

# FY 2021 State of Vermont Executive Budget Recommendation



Photo credit: Ruthellen Doyon



# VERMONT





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# Introduction

## Development of Vermont's Operating Budget - Timeline

# Development of Vermont's Operating Budget - Timeline

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

### July

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

### August

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

Under Vermont's budgeting convention for personnel costs, these costs are projected to June 30 of the current year – and NOT projected through the year to be budgeted. The growth in salary and associated costs anticipated in the budget year (primarily due to bargained salary increases) is separately projected and budgeted in the "Pay Act." For example, in August 2019, Vantage projected costs through June 30, 2020, which are incorporated into departments' budgets for FY 2021. The projected salary growth during FY 2021 (from July 1, 2020 to June 30, 2021) is separately budgeted in Pay Act, from which funds are transferred to departments during FY 2021, as necessary to pay for salary (and related benefit) growth.

### September

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

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

### October

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

Throughout the fall, departments are able to develop their budget requests using Vantage and/or their own off-line budgeting processes – recognizing that they will have to revise these budgets to reflect their final targets.

Also during this period, the Budget Office works with the internal service departments to develop allocation schedules for internal services for the upcoming budget year. Internal service charges include: "fee for space" (i.e., internal rent allocation); human resources services; information services and telecommunications; insurance; and accounting and financial services. These charges are allocated across State government either by an estimate of the departments' usage, or a proration process, or a combination of the two. The Finance Commissioner may take into account the



## Development of Vermont's Operating Budget - Timeline

increase (or decrease) in these charges – and the associated General Fund pressure – in developing departments' General Fund targets. For departments that have other fund sources, it is expected that they will utilize those funds to absorb these costs as they would any other budget pressure.

### November and December

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

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

### January

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

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

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

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

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

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

### January to May

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

The Budget Office attends the budget hearings of the various departments as they present their budgets to the appropriations committees. The Budget Office serves as a conduit of information between the legislature (particularly the legislative staff at the Joint Fiscal Office) and the field departments, and facilitates the Finance Commissioner's advocacy of the Governor's budget positions. Changes by the House and Senate to the Governor's



## Development of Vermont's Operating Budget - Timeline

Recommended budget are tracked in Vantage by the Budget Office (although Vantage is not the document of record for these versions).

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

### May - June

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

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

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

### Budget Adjustment Act

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

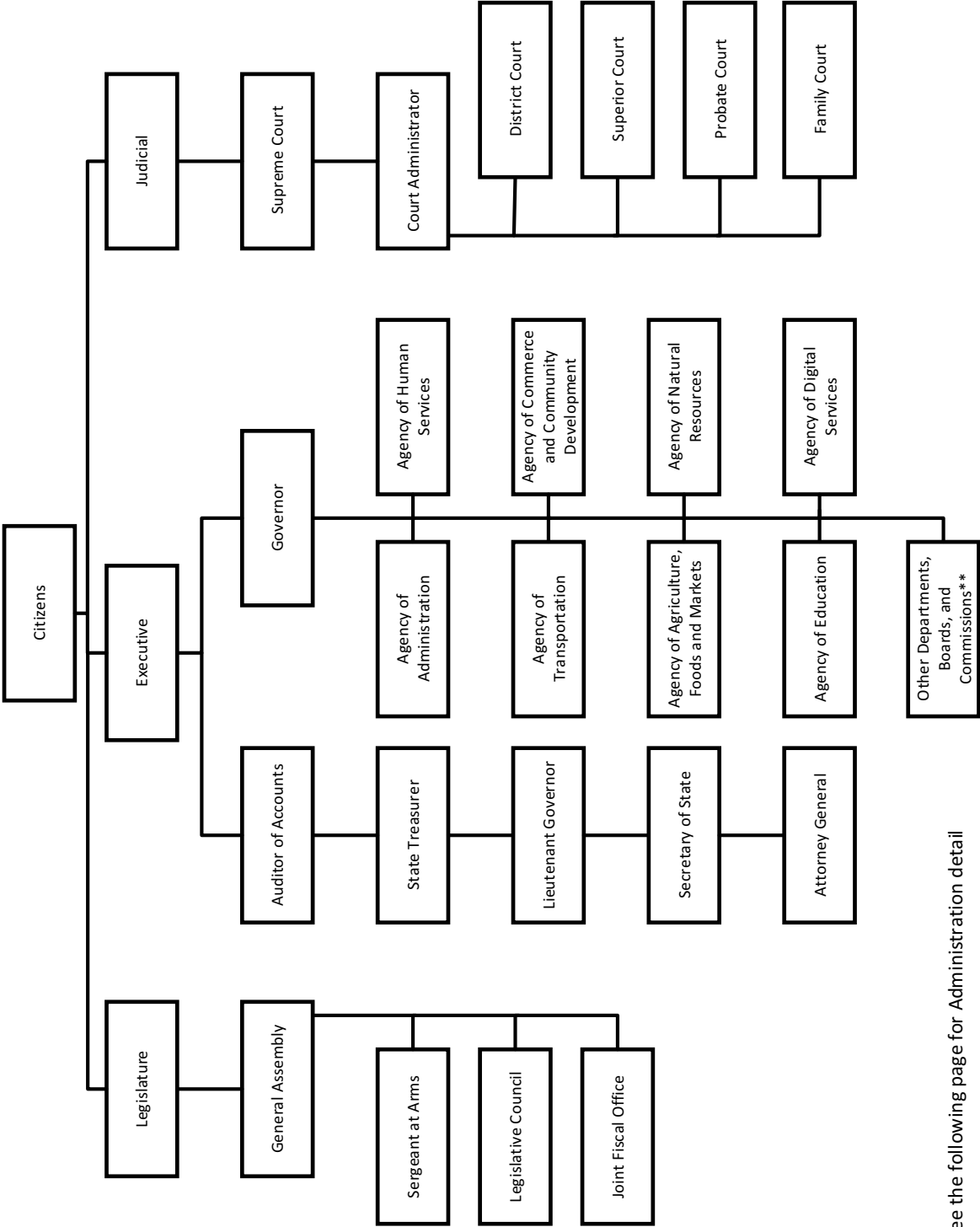
In addition, the Administration has limited authority – under several different statutory provisions – to adjust spending authority without further legislative action, particularly as regards non-General Funds. However, in the context of General Funds, this authority is extremely limited (up to \$50,000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





# Organization Chart

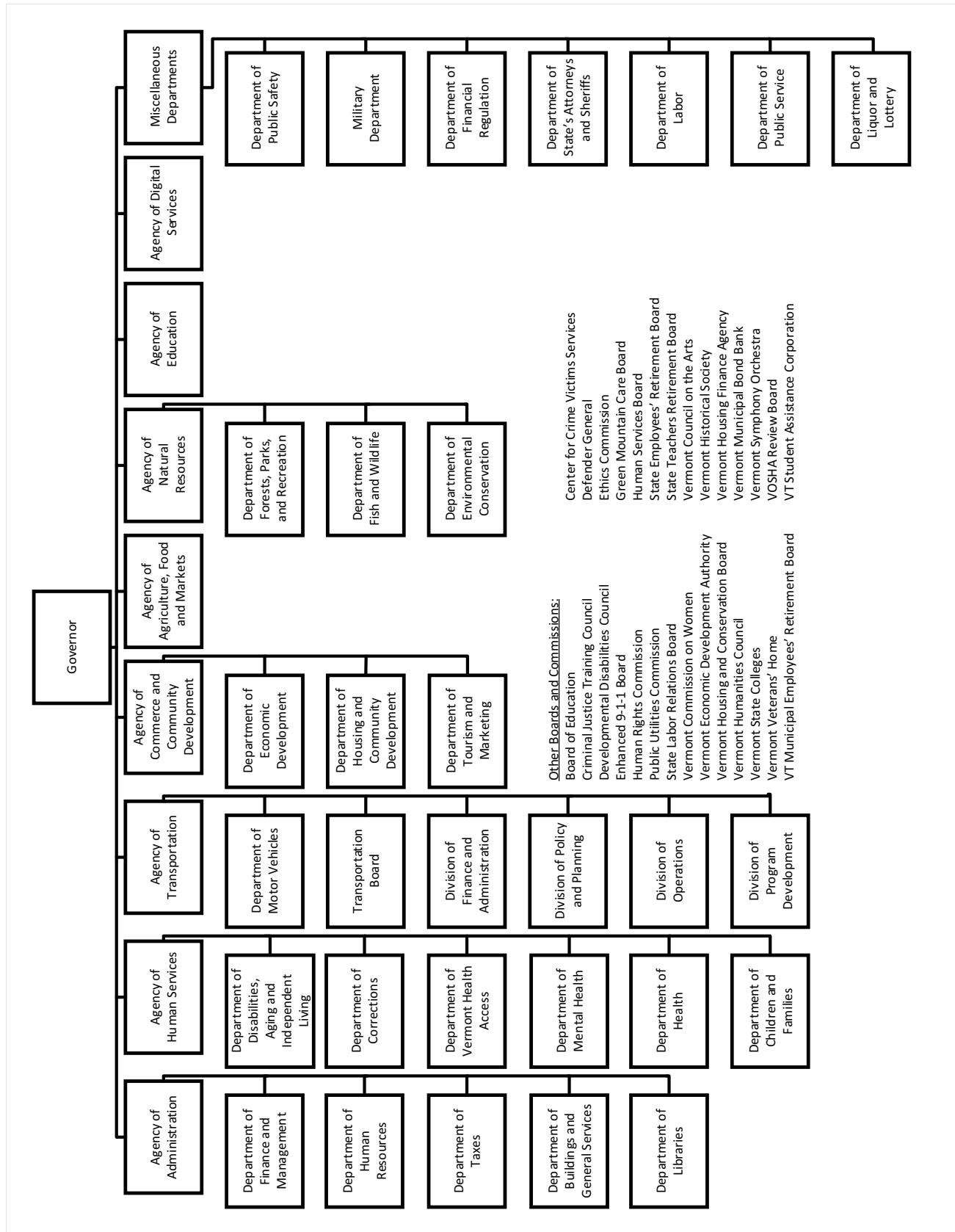
State of Vermont Organizational Chart



\*\* See the following page for Administration detail



# Organization Chart



# Summaries

## Summary of Agencies

# Summary of Agencies

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Agencies</b>				
General Government	1,187.00	799,242,739	257,677,541	271,998,920
Protection to Persons and Property	1,967.00	324,951,563	353,749,167	394,193,348
Human Services	3,767.00	4,072,534,357	4,213,697,631	4,202,038,451
Labor	236.00	31,578,413	44,572,254	41,282,623
General Education	159.00	1,918,034,465	2,044,493,226	2,140,667,149
Higher Education	0.00	91,165,921	94,229,921	94,229,921
Natural Resources	620.00	146,611,579	164,095,343	171,308,917
Commerce and Community Development	80.00	65,902,807	66,351,681	69,135,977
Transportation	1,274.00	557,898,522	614,974,250	641,329,744
Debt Service	0.00	153,690,240	82,215,729	79,377,264
One-Time Appropriations	0.00	810,000	12,334,441	34,187,933
<b>Total</b>	<b>9,290.00</b>	<b>8,162,420,608</b>	<b>7,948,391,184</b>	<b>8,139,750,247</b>
<b>Fund Type</b>				
General Funds		1,574,241,332	1,643,694,122	1,700,480,455
Local Match Debt Service Funds		1,453,855	1,142,096	944,777
Transportation Infrastructure Bond Fund		10,864,657	13,297,387	14,896,617
Transportation Fund		276,768,507	285,275,034	291,093,335
Education Funds		1,641,823,436	1,726,769,204	1,814,655,138
Fish and Wildlife Funds		9,447,215	9,236,567	9,100,152
Global Commitment		1,560,276,251	1,592,748,562	1,579,916,377
Tobacco Settlement Fund		23,119,934	24,400,439	24,400,439
IDT Funds		77,962,042	75,588,991	71,420,812
ARRA Interdepartmental Transfers		0	0	0
State Health Care Resources Fund		18,546,502	16,915,501	17,078,501
ARRA Funds		1,523,883	1,990,771	1,104,738
TIB Proceeds Fund		0	0	0
TIB Debt Service Fund		78,097,461	2,497,663	2,502,613
Permanent Trust Funds		1,534,424	85,000	25,000
Enterprise Funds		34,726	11,495,452	12,825,316
ISF Funds		143,358,057	148,001,883	161,095,749
Pension Trust Funds		48,397,125	16,683,226	14,201,355



## Summary of Agencies

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Private Purpose Trust Fund		709,725	1,125,701	1,134,819
Agency Funds		519,839,048	0	0
Special Fund		302,974,603	333,469,594	343,961,351
Federal Funds		1,871,447,823	2,043,973,991	2,078,912,703
<b>Total</b>		<b>8,162,420,608</b>	<b>7,948,391,184</b>	<b>8,139,750,247</b>



## Statewide Employee Summary

# Statewide Employee Summary

Department	Count	FTE
Secretary of Administration	7.0	7.0
Secretary of Administration - Finance	10.0	10.0
Sec. of Administration - Workers' Compensation Insurance	3.0	3.0
Secretary of Administration - General Liability Insurance	1.0	1.0
ADS - Agency of Digital Services	388.0	387.8
Finance and management - budget and management	11.0	11.0
Finance and management - financial operations	18.0	18.0
Human resources - operations	77.0	76.8
Human Resources - VTHR Operations	16.0	16.0
Human resources - employee benefits & wellness	8.0	8.0
Libraries	18.0	18.0
Tax - administration/collection	149.0	149.0
Buildings and general services - administration	5.0	5.0
Buildings and general services - engineering	25.0	25.0
Buildings and general services - information centers	30.0	29.8
Buildings and general services - purchasing	11.0	11.0
Buildings and general services - postal services	11.0	11.0
Buildings and general services - copy center	11.0	11.0
Buildings and general services - fleet management	9.0	9.0
Buildings and general services - state surplus property	2.0	2.0
Buildings and general services - property management	16.0	16.0
Buildings and general services - fee for space	221.0	221.0
Executive office - governor's office	14.0	14.0
Legislative council	36.0	35.8
Legislature	13.0	13.0
Joint fiscal committee	13.0	12.8
Sergeant at arms	7.0	6.8
Lieutenant governor	2.0	2.0
Auditor of accounts	15.0	15.0
State treasurer	32.0	32.0
State treasurer - unclaimed property	4.0	4.0
State labor relations board	2.0	1.5
VOSHA review board	1.0	0.5
Ethics Commission	1.0	0.5
Attorney general	90.0	88.8



## Statewide Employee Summary

Department	Count	FTE
Defender general - public defense	73.0	71.2
Defender general - assigned counsel	1.0	1.0
Judiciary	372.0	370.7
State's attorneys	138.0	131.9
Sheriffs	40.0	39.8
Public safety-state police	441.0	440.8
Public safety - criminal justice services	29.0	28.9
Public safety - emergency management	24.0	24.0
Public safety - fire safety	55.0	55.0
Public safety - administration	27.0	27.0
Forensic Laboratory Division	26.0	26.0
Military - administration	7.0	6.6
Military - air service contract	75.0	75.0
Military - army service contract	66.0	65.2
Military - building maintenance	1.0	1.0
Military - veterans' affairs	10.0	10.0
Criminal justice training council	12.0	12.0
Agriculture, food and markets - administration	13.0	13.0
Agriculture - food safety and consumer protection	38.0	38.0
Agriculture - agricultural development	19.0	19.0
Agriculture - labs, resources management and environmental	23.0	23.0
Agriculture-Vermont Agricultural & Environmental Laboratory	14.0	14.0
Agriculture-Clean Water Initiative	29.0	29.0
Financial regulation - banking	17.0	17.0
Financial regulation - insurance	29.0	28.8
Financial regulation - captive insurance	31.0	30.8
Financial regulation - securities	9.0	9.0
Financial regulation - administration	17.0	17.0
Secretary of state	78.0	78.0
Public service - regulation and energy	49.0	48.6
Public Utility Commission	27.0	26.4
Enhanced 9-1-1 Board	10.0	9.8
Human rights commission	6.0	6.0
Liquor & Lottery Comm. Office	3.0	3.0
Liquor Enforcement & Licensing	15.0	15.0
Liquor Warehouse-Distribution	17.0	17.0
Liquor - Administration	17.0	17.0
Lottery - Operations	19.0	18.8



## Statewide Employee Summary

Department	Count	FTE
Mental health - mental health	269.0	267.1
Vermont veterans' home - care and support services	195.0	192.6
Commission on Women	3.0	3.0
Green Mountain Care Board	32.0	31.8
Agency of human services - secretary's office	51.0	51.0
Develop disabilities council	3.0	3.0
Human services board	5.0	5.0
Department of Vermont health access - administration	375.0	371.5
Health - administration and support	47.0	47.0
Health - public health	434.0	424.4
Health - alcohol & drug abuse programs	51.0	51.0
DCF - Administration & support services	368.0	367.8
DCF - family services	381.0	379.0
DCF - child development	46.0	46.0
DCF - office of child support	110.0	109.8
DCF - office of economic opportunity	5.0	5.0
DCF - OEO - weatherization assistance	3.0	3.0
DCF - Woodside rehabilitation center	51.0	53.6
DCF - disability determination services	38.0	38.0
DAIL - administration & support	282.0	275.0
Corrections - Administration	26.0	26.0
Corrections - Parole Board	3.0	3.0
Corrections - Education	35.0	34.9
Corrections - Correctional Services	936.0	935.2
Corrections - correctional facilities - recreation	5.0	5.0
Corrections - Vermont offender work program	13.0	13.0
Labor - programs	236.0	236.0
Education - finance and administration	45.0	45.0
Education Services	114.0	114.0
Agency of natural resources - administration	20.0	20.0
Fish and wildlife - support and field services	145.0	144.8
Forests, parks and recreation - administration	8.0	8.0
Forests, parks, and recreation - forestry	58.0	57.7
Forests, parks, and recreation - state parks	47.0	46.8
Forests, parks, and recreation - lands administration	11.0	11.0
Environmental conservation - management and support services	50.0	49.6
Environmental conservation - air and waste management	78.0	76.6
Environmental conservation - office of water programs	178.0	177.4





## Statewide Employee Summary

Department	Count	FTE
Natural resources board	25.0	24.8
Agency of commerce and community development - admin.	13.0	13.0
Housing and community development	32.0	31.8
Economic Development	22.0	22.0
Tourism and marketing	13.0	13.0
Transportation - finance and administration	123.0	122.8
Transportation - aviation	20.0	20.0
Transportation board	1.0	0.8
Transportation - program development	279.0	278.7
Transportation - maintenance state system	515.0	513.8
Department of motor vehicles	229.0	227.0
Transportation - policy and planning	32.0	30.9
Transportation - rail	20.0	19.9
Transportation - public transit	5.0	5.0
Transportation - central garage	50.0	50.0
<b>Total</b>	<b>9,290.0</b>	<b>9,238.8</b>



# Statewide Employee Summary



# General Government

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Secretary of Administration	21.00	3,138,849	3,949,945	4,193,744
Agency of Digital Services	388.00	68,409,600	72,305,076	81,857,460
Finance & Management	29.00	4,561,131	4,494,763	4,974,404
Human Resources	101.00	528,886,520	13,813,068	14,324,531
Libraries	18.00	3,210,584	3,393,224	3,430,062
Tax	149.00	19,538,438	21,189,043	22,175,543
Rebates and Current Use	0.00	43,604,502	46,006,363	46,895,000
PILOT Programs	0.00	8,260,000	8,974,000	9,474,000
Buildings and General Services	341.00	48,806,038	46,236,186	47,857,139
Executive Office	14.00	1,901,018	1,845,082	1,906,540
Legislative Council	49.00	12,631,852	13,303,685	13,672,423
Joint Fiscal Office	13.00	2,095,053	2,023,053	2,158,526
Sergeant at Arms	7.00	844,818	863,204	1,023,461
Lieutenant Governor	2.00	256,684	263,133	272,053
Auditor of Accounts	15.00	3,433,971	3,635,048	3,691,326
State Treasurer	36.00	6,506,148	5,196,234	5,302,408
State Treasurer-Fiduciary	0.00	42,707,070	9,704,432	8,271,560
State Labor Relations Board	2.00	266,946	268,809	305,335
VOSHA Review Board	1.00	77,616	92,350	94,123
State Ethics Commission	1.00	105,903	120,843	119,282
	<b>Total</b>	<b>1,187.00</b>	<b>799,242,739</b>	<b>257,677,541</b>
<b>Fund Type</b>				
Agency Funds		516,120,246	0	0
Education Funds		264,688	0	0
Enterprise Funds		26,046	23,052	7,200
Federal Funds		941,053	1,116,678	1,153,855
General Funds		90,418,100	93,659,436	96,330,782
IDT Funds		9,429,407	7,215,255	7,859,802
ISF Funds		120,629,205	125,854,235	137,525,305
Pension Trust Funds		42,707,070	9,704,432	8,271,560
Permanent Trust Funds		1,506,799	0	0
Private Purpose Trust Fund		709,725	1,125,701	1,134,819
Special Fund		12,606,641	14,959,116	15,683,026
Transportation Fund		3,883,759	4,019,636	4,032,571
	<b>Total</b>	<b>799,242,739</b>	<b>257,677,541</b>	<b>271,998,920</b>



## Secretary of Administration

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Secretary of Administration	7.00	930,491	1,111,620	1,450,569
Secretary of Administration - Finance	10.00	1,227,320	1,379,417	1,312,682
Sec. of Administration - Workers' Compensation Insurance	3.00	537,712	769,663	769,663
Secretary of Administration - General Liability Insurance	1.00	428,673	657,070	646,959
Secretary of Administration - All Other Insurance	0.00	14,653	32,175	13,871
<b>Total</b>	<b>21.00</b>	<b>3,138,849</b>	<b>3,949,945</b>	<b>4,193,744</b>
<b>Fund Type</b>				
General Funds		830,491	886,620	889,129
IDT Funds		1,227,320	1,379,417	1,491,541
ISF Funds		981,038	1,533,908	1,613,074
Special Fund		100,000	150,000	200,000
<b>Total</b>		<b>3,138,849</b>	<b>3,949,945</b>	<b>4,193,744</b>



## Secretary of Administration

### Secretary of Administration

#### Department/Program Description

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

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

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

#### Goals/Objectives/Performance Measures

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

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

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

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

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	450,604	450,271	614,125
Fringe Benefits	162,316	167,210	284,477
Contracted and 3rd Party Service	129,431	209,151	299,912
PerDiem and Other Personal Services	5,550	75,000	24,921
Equipment	5,693	3,006	13,085
IT/Telecom Services and Equipment	12,200	28,545	26,819
Travel	1,799	4,537	6,516
Supplies	1,297	1,717	2,462
Other Purchased Services	9,879	135,012	140,755



## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	14,601	950	950
Rental Other	1,317	645	1,377
Rental Property	35,804	34,874	35,170
Property and Maintenance	0	702	0
Grants Rollup	100,000	0	0
<b>Total</b>	<b>930,491</b>	<b>1,111,620</b>	<b>1,450,569</b>
General Funds	830,491	886,620	889,129
IDT Funds	0	0	178,859
Special Fund	100,000	150,000	200,000
ISF Funds	0	75,000	182,581
<b>Total</b>	<b>930,491</b>	<b>1,111,620</b>	<b>1,450,569</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
17001	90100A - Agency Secretary	1.0	1.0	145,542	10,350	38,194	194,086
17002	95600D - Deputy Secretary	1.0	1.0	132,957	10,168	57,061	200,186
17003	91590E - Private Secretary	1.0	1.0	76,207	5,830	17,368	99,405
17011	95360E - Principal Assistant	1.0	1.0	110,147	8,426	31,576	150,149
17022	95011E - Exec. Dir. of Racial Equity	1.0	1.0	94,274	7,212	21,281	122,767
17024	95015E - Chief Prevention Officer	1.0	1.0	95,000	7,268	29,766	132,034
40577	95010E - Executive Director	1.0	1.0	110,147	8,426	22,373	140,946
<b>Total</b>		<b>7.0</b>	<b>7.0</b>	<b>764,274</b>	<b>57,680</b>	<b>217,619</b>	<b>1,039,573</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	450,604	0	0	0	0.0%
500010 - Exempt	0	450,271	764,274	314,003	69.7%
508000 - Vacancy Turnover Savings	0	0	(150,149)	(150,149)	0.0%
<b>Total</b>	<b>450,604</b>	<b>450,271</b>	<b>614,125</b>	<b>163,854</b>	<b>36.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	33,114	0	0	0	0.0%



# Secretary of Administration

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501010 - FICA - Exempt	0	33,949	57,680	23,731	69.9%
501500 - Health Ins - Classified Empl	55,676	0	0	0	0.0%
501510 - Health Ins - Exempt	0	55,676	90,762	35,086	63.0%
502000 - Retirement - Classified Empl	65,011	0	0	0	0.0%
502010 - Retirement - Exempt	0	69,082	115,797	46,715	67.6%
502500 - Dental - Classified Employees	3,867	0	0	0	0.0%
502510 - Dental - Exempt	0	3,412	5,852	2,440	71.5%
503000 - Life Ins - Classified Empl	1,883	0	0	0	0.0%
503010 - Life Ins - Exempt	0	1,900	3,226	1,326	69.8%
503500 - LTD - Classified Employees	1,026	0	0	0	0.0%
503510 - LTD - Exempt	0	1,035	1,758	723	69.9%
504000 - EAP - Classified Empl	121	0	0	0	0.0%
504010 - EAP - Exempt	0	124	224	100	80.6%
505200 - Workers Comp - Ins Premium	1,619	1,658	8,962	7,304	440.5%
505500 - Unemployment Compensation	0	0	216	216	0.0%
505700 - Catamount Health Assessment	0	374	0	(374)	(100.0)%
<b>Total</b>	<b>162,316</b>	<b>167,210</b>	<b>284,477</b>	<b>117,267</b>	<b>70.1%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	121,468	117,759	123,881	6,122	5.2%
507200 - Contr & 3Rd Party - Legal	0	0	20,000	20,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	20,218	34,979	14,761	73.0%
507563 - Advertising/Marketing-Other	0	0	15,000	15,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	7,263	70,338	105,338	35,000	49.8%
507615 - Interpreters	700	836	714	(122)	(14.6)%
<b>Total</b>	<b>129,431</b>	<b>209,151</b>	<b>299,912</b>	<b>90,761</b>	<b>43.4%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	550	0	11,361	11,361	0.0%
506199 - Other Personal Services	0	75,000	0	(75,000)	(100.0)%
506200 - Other Pers Serv	5,000	0	13,560	13,560	0.0%
<b>Total</b>	<b>5,550</b>	<b>75,000</b>	<b>24,921</b>	<b>(50,079)</b>	<b>(66.8)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	5,191	2,344	6,391	4,047	172.7%
522440 - Safety Supplies & Equipment	72	0	0	0	0.0%
522700 - Furniture & Fixtures	430	662	6,694	6,032	911.2%
<b>Total</b>	<b>5,693</b>	<b>3,006</b>	<b>13,085</b>	<b>10,079</b>	<b>335.3%</b>
<b>IT/Telecom Services and Equipment</b>					





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516600 - Communications	201	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	1,321	0	(1,321)	(100.0)%
516659 - Telecom-Wireless Phone Service	2,141	5,736	2,231	(3,505)	(61.1)%
516671 - It Intsvccost-Vision/Isdassess	5,377	4,250	5,454	1,204	28.3%
516672 - ADS Centrex Exp.	0	4,437	4,526	89	2.0%
516678 - It Inter Svc Cost User Support	0	7,817	7,817	0	0.0%
516685 - ADS Allocation Exp.	4,367	4,984	6,791	1,807	36.3%
525192 - Cost of Non-Stock IT Hardware	114	0	0	0	0.0%
<b>Total</b>	<b>12,200</b>	<b>28,545</b>	<b>26,819</b>	<b>(1,726)</b>	<b>(6.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	251	105	4,832	4,727	4501.9%
518020 - Travel-Inst-Meals-Emp	26	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,456	117	1,518	1,401	1197.4%
518340 - Travel-Inst-Incidentals-Nonemp	0	0	99	99	0.0%
518350 - Conference - Instate - Non Emp	0	612	0	(612)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	55	71	56	(15)	(21.1)%
518510 - Travel-Outst-Other Trans-Emp	0	1,836	0	(1,836)	(100.0)%
518520 - Travel-Outst-Meals-Emp	11	133	11	(122)	(91.7)%
518530 - Travel-Outst-Lodging-Emp	0	1,428	0	(1,428)	(100.0)%
518700 - Trav-Outst-Automileage-Nonemp	0	235	0	(235)	(100.0)%
<b>Total</b>	<b>1,799</b>	<b>4,537</b>	<b>6,516</b>	<b>1,979</b>	<b>43.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	701	794	1,855	1,061	133.6%
520500 - Other General Supplies	0	56	0	(56)	(100.0)%
520700 - Food	596	612	607	(5)	(0.8)%
521510 - Subscriptions	0	255	0	(255)	(100.0)%
<b>Total</b>	<b>1,297</b>	<b>1,717</b>	<b>2,462</b>	<b>745</b>	<b>43.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	55	343	288	523.6%
516010 - Insurance - General Liability	983	761	5,084	4,323	568.1%
516500 - Dues	0	2,499	0	(2,499)	(100.0)%
516813 - Advertising-Print	519	0	0	0	0.0%
516872 - Sponsorships	2,000	0	2,000	2,000	0.0%
517000 - Printing and Binding	0	541	0	(541)	(100.0)%
517100 - Registration For Meetings&Conf	280	765	293	(472)	(61.7)%
517110 - Training - Info Tech	71	0	72	72	0.0%



# Secretary of Administration

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517200 - Postage	0	15	0	(15)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	26	53	35	(18)	(34.0)%
517400 - Instate Conf, Meetings, Etc	0	0	2,040	2,040	0.0%
517410 - Catering-Meals-Cost	0	314	0	(314)	(100.0)%
519000 - Other Purchased Services	0	125,000	125,000	0	0.0%
519005 - Agency Fee	2,449	2,449	2,449	0	0.0%
519006 - Human Resources Services	2,919	2,560	3,439	879	34.3%
519040 - Moving State Agencies	634	0	0	0	0.0%
<b>Total</b>	<b>9,879</b>	<b>135,012</b>	<b>140,755</b>	<b>5,743</b>	<b>4.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	14,601	950	950	0	0.0%
<b>Total</b>	<b>14,601</b>	<b>950</b>	<b>950</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	476	1,377	901	189.3%
514650 - Rental - Office Equipment	1,317	169	0	(169)	(100.0)%
<b>Total</b>	<b>1,317</b>	<b>645</b>	<b>1,377</b>	<b>732</b>	<b>113.5%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	35,804	34,874	35,170	296	0.8%
<b>Total</b>	<b>35,804</b>	<b>34,874</b>	<b>35,170</b>	<b>296</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	0	702	0	(702)	(100.0)%
<b>Total</b>	<b>0</b>	<b>702</b>	<b>0</b>	<b>(702)</b>	<b>(100.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	100,000	0	0	0	0.0%
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>930,491</b>	<b>1,111,620</b>	<b>1,450,569</b>	<b>338,949</b>	<b>30.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	830,491	886,620	889,129	2,509	0.3
Inter-Unit Transfers Fund	0	0	178,859	178,859	0.0
Clean Water Fund	100,000	150,000	200,000	50,000	33.3
Human Resource Services	0	75,000	182,581	107,581	143.4
<b>Total</b>	<b>930,491</b>	<b>1,111,620</b>	<b>1,450,569</b>	<b>338,949</b>	<b>30.5</b>



## Secretary of Administration - Finance

**Department/Program Description**

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

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

**Goals/Objectives/Performance Measures**

The goals of the Financial Services division are:

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

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

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

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	730,138	826,953	749,829
Fringe Benefits	364,487	424,097	423,839
Contracted and 3rd Party Service	499	0	459
Equipment	3,970	3,058	3,391
IT/Telecom Services and Equipment	42,403	44,588	45,390
Travel	65	176	61



# Secretary of Administration

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Supplies	2,528	3,919	3,996
Other Purchased Services	16,524	12,047	16,913
Other Operating Expenses	273	0	0
Rental Other	2,860	3,983	3,276
Rental Property	60,368	57,597	59,554
Property and Maintenance	3,205	2,999	5,974
<b>Total</b>	<b>1,227,320</b>	<b>1,379,417</b>	<b>1,312,682</b>
IDT Funds	1,227,320	1,379,417	1,312,682
<b>Total</b>	<b>1,227,320</b>	<b>1,379,417</b>	<b>1,312,682</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
10022	089160 - Chief Financial Officer	1.0	1.0	103,781	7,939	46,275	157,995
10023	089040 - Financial Specialist III	1.0	1.0	48,048	3,676	34,097	85,821
10025	089120 - Financial Manager III	1.0	1.0	77,556	5,933	34,341	117,830
10026	089140 - Financial Director II	1.0	1.0	96,782	7,403	44,759	148,944
10028	065900 - Deputy Chief Financial Officer	1.0	1.0	100,281	7,671	39,262	147,214
10039	089040 - Financial Specialist III	1.0	1.0	56,054	4,288	21,216	81,558
10040	089050 - Financial Administrator I	1.0	1.0	59,406	4,544	36,530	100,480
10042	089030 - Financial Specialist II	1.0	1.0	59,553	4,556	33,556	97,665
10044	089080 - Financial Manager I	1.0	1.0	66,299	5,072	31,752	103,123
10047	204100 - Agency Financial Analyst	1.0	1.0	77,556	5,933	40,596	124,085
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>745,316</b>	<b>57,015</b>	<b>362,384</b>	<b>1,164,715</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	725,965	820,043	745,316	(74,727)	(9.1)%
500060 - Overtime	4,173	6,910	4,513	(2,397)	(34.7)%
<b>Total</b>	<b>730,138</b>	<b>826,953</b>	<b>749,829</b>	<b>(77,124)</b>	<b>(9.3)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	52,531	62,733	57,015	(5,718)	(9.1)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501500 - Health Ins - Classified Empl	165,107	176,256	192,994	16,738	9.5%
502000 - Retirement - Classified Empl	129,831	166,304	156,516	(9,788)	(5.9)%
502500 - Dental - Classified Employees	8,361	9,383	8,360	(1,023)	(10.9)%
503000 - Life Ins - Classified Empl	2,950	3,461	3,145	(316)	(9.1)%
503500 - LTD - Classified Employees	956	1,060	1,049	(11)	(1.0)%
504000 - EAP - Classified Empl	300	341	320	(21)	(6.2)%
505200 - Workers Comp - Ins Premium	4,451	4,559	4,440	(119)	(2.6)%
<b>Total</b>	<b>364,487</b>	<b>424,097</b>	<b>423,839</b>	<b>(258)</b>	<b>(0.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	499	0	459	459	0.0%
<b>Total</b>	<b>499</b>	<b>0</b>	<b>459</b>	<b>459</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,403	2,344	2,391	47	2.0%
522276 - Hardware - Storage	48	0	0	0	0.0%
522700 - Furniture & Fixtures	519	714	1,000	286	40.1%
<b>Total</b>	<b>3,970</b>	<b>3,058</b>	<b>3,391</b>	<b>333</b>	<b>10.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	3,735	0	4,386	4,386	0.0%
516658 - Telecom-Conf Calling Services	242	0	247	247	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	12,768	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	16,052	11,688	10,908	(780)	(6.7)%
516672 - ADS Centrex Exp.	0	2,927	0	(2,927)	(100.0)%
516678 - It Inter Svc Cost User Support	0	16,267	16,267	0	0.0%
516685 - ADS Allocation Exp.	9,606	13,706	13,582	(124)	(0.9)%
<b>Total</b>	<b>42,403</b>	<b>44,588</b>	<b>45,390</b>	<b>802</b>	<b>1.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	60	176	61	(115)	(65.3)%
518010 - Travel-Inst-Other Transp-Emp	5	0	0	0	0.0%
<b>Total</b>	<b>65</b>	<b>176</b>	<b>61</b>	<b>(115)</b>	<b>(65.3)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,689	2,970	2,882	(88)	(3.0)%
520015 - Stationary & Envelopes	0	204	0	(204)	(100.0)%
520500 - Other General Supplies	170	85	173	88	103.5%
520600 - Recognition/Awards	0	0	136	136	0.0%
520700 - Food	145	102	148	46	45.1%
520711 - Nutritional Supplements	(65)	0	0	0	0.0%



# Secretary of Administration

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520712 - Water	(410)	293	259	(34)	(11.6)%
521500 - Books&Periodicals-Library/Educ	0	0	143	143	0.0%
521820 - Paper Products	0	265	255	(10)	(3.8)%
<b>Total</b>	<b>2,528</b>	<b>3,919</b>	<b>3,996</b>	<b>77</b>	<b>2.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	46	151	146	(5)	(3.3)%
516010 - Insurance - General Liability	2,701	2,093	2,040	(53)	(2.5)%
516500 - Dues	1,305	1,331	1,331	0	0.0%
516550 - Licenses	0	122	0	(122)	(100.0)%
516652 - Telecom-Telephone Services	4,005	242	4,000	3,758	1552.9%
517005 - Printing & Binding-Bgs Copy Ct	11	15	12	(3)	(20.0)%
517205 - Postage - Bgs Postal Svcs Only	1,746	1,703	1,881	178	10.5%
519006 - Human Resources Services	6,420	6,390	6,921	531	8.3%
519040 - Moving State Agencies	290	0	582	582	0.0%
<b>Total</b>	<b>16,524</b>	<b>12,047</b>	<b>16,913</b>	<b>4,866</b>	<b>40.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	273	0	0	0	0.0%
<b>Total</b>	<b>273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	64	0	(64)	(100.0)%
514650 - Rental - Office Equipment	2,087	3,895	2,652	(1,243)	(31.9)%
515000 - Rental - Other	773	24	624	600	2500.0%
<b>Total</b>	<b>2,860</b>	<b>3,983</b>	<b>3,276</b>	<b>(707)</b>	<b>(17.8)%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	60,368	57,597	59,554	1,957	3.4%
<b>Total</b>	<b>60,368</b>	<b>57,597</b>	<b>59,554</b>	<b>1,957</b>	<b>3.4%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	41	0	(41)	(100.0)%
510220 - Recycling	3,090	184	3,200	3,016	1639.1%
513010 - Repair & Maint - Office Tech	114	2,774	2,774	0	0.0%
<b>Total</b>	<b>3,205</b>	<b>2,999</b>	<b>5,974</b>	<b>2,975</b>	<b>99.2%</b>
<b>Total</b>	<b>1,227,320</b>	<b>1,379,417</b>	<b>1,312,682</b>	<b>(66,735)</b>	<b>(4.8)%</b>



## Secretary of Administration

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Inter-Unit Transfers Fund	1,227,320	1,379,417	1,312,682	(66,735)	(4.8)
<b>Total</b>	<b>1,227,320</b>	<b>1,379,417</b>	<b>1,312,682</b>	<b>(66,735)</b>	<b>(4.8)</b>



## Secretary of Administration

### Sec. of Administration - Workers' Compensation Insurance

#### Department/Program Description

The Office of Risk Management (ORM) manages the State of Vermont's liability, workers' compensation and workplace safety programs. From 2016 to present, the State has contracted with a third party administrator to provide workers' compensation and liability claims administration and loss control services.

#### Goals/Objectives/Performance Measures

Goals:

The State's goal is to provide effective risk management, workers' compensation and liability claims management that meet or exceed leading industry standards and loss control services consisting of workplace safety training, ergonomic assessments, workplace risk assessments and related programs to prevent and/or minimize claims and maintain and enhance a safe workplace for all employees.

Measures:

ORM tracks the total number of workers' compensation claims filed per fiscal year, the total number of indemnity (lost time) claims filed per year, and the pure premium which is a metric that measures the ultimate loss rate as a percentage of payroll cost. ORM also measures the percentage of areas in which the annual independent claims audit found that the third-party administrator is meeting or exceeding industry best practices. ORM also measures the total percentage of workers' compensation savings on medical expenses per fiscal year.

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	112,210	143,097	155,030
Fringe Benefits	59,096	84,115	84,732
Contracted and 3rd Party Service	109,896	313,401	311,475
Equipment	0	2,900	2,900
IT/Telecom Services and Equipment	4,453	8,117	10,848
Travel	1,263	4,350	4,350
Supplies	1,957	8,750	5,500
Other Purchased Services	206,039	190,298	177,912
Other Operating Expenses	38,262	0	0
Rental Other	2,214	1,750	3,518
Rental Property	1,882	11,085	13,148
Property and Maintenance	440	1,800	250
<b>Total</b>	<b>537,712</b>	<b>769,663</b>	<b>769,663</b>
ISF Funds	537,712	769,663	769,663
<b>Total</b>	<b>537,712</b>	<b>769,663</b>	<b>769,663</b>





## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
10020	089260 - Administrative Svcs Mngr I	1.0	1.0	57,972	4,435	30,830	93,237
10036	089240 - Administrative Svcs Cord III	1.0	1.0	58,858	4,502	36,412	99,772
10069	021200 - Risk Mgt Dir of Operations	1.0	1.0	106,163	8,121	40,535	154,819
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>222,993</b>	<b>17,058</b>	<b>107,777</b>	<b>347,828</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	110,532	140,597	152,530	11,933	8.5%
500060 - Overtime	1,678	2,500	2,500	0	0.0%
<b>Total</b>	<b>112,210</b>	<b>143,097</b>	<b>155,030</b>	<b>11,933</b>	<b>8.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	7,947	10,755	11,670	915	8.5%
501500 - Health Ins - Classified Empl	27,731	41,622	37,136	(4,486)	(10.8)%
502000 - Retirement - Classified Empl	20,630	28,512	32,032	3,520	12.3%
502500 - Dental - Classified Employees	1,469	1,578	1,672	94	6.0%
503000 - Life Ins - Classified Empl	302	592	643	51	8.6%
503500 - LTD - Classified Employees	165	169	183	14	8.3%
504000 - EAP - Classified Empl	43	58	64	6	10.3%
505200 - Workers Comp - Ins Premium	809	829	1,332	503	60.7%
<b>Total</b>	<b>59,096</b>	<b>84,115</b>	<b>84,732</b>	<b>617</b>	<b>0.7%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	1,369	471	1,000	529	112.3%
507350 - Contr&3Rd Pty-Educ & Training	1,055	3,955	1,500	(2,455)	(62.1)%
507600 - Other Contr and 3Rd Pty Serv	107,472	308,975	308,975	0	0.0%
<b>Total</b>	<b>109,896</b>	<b>313,401</b>	<b>311,475</b>	<b>(1,926)</b>	<b>(0.6)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	1,400	1,400	0	0.0%
522410 - Office Equipment	0	500	500	0	0.0%
522700 - Furniture & Fixtures	0	1,000	1,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516655 - Telecom-Long Distance Service	18	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	2,688	2,125	3,273	1,148	54.0%



# Secretary of Administration

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516672 - ADS Centrex Exp.	0	3,500	3,500	0	0.0%
516685 - ADS Allocation Exp.	1,747	2,492	4,075	1,583	63.5%
<b>Total</b>	<b>4,453</b>	<b>8,117</b>	<b>10,848</b>	<b>2,731</b>	<b>33.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	46	350	350	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	300	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1	1,000	1,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	500	500	0	0.0%
518530 - Travel-Outst-Lodging-Emp	915	2,300	2,300	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	200	200	0	0.0%
<b>Total</b>	<b>1,263</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,102	4,000	3,000	(1,000)	(25.0)%
520015 - Stationary & Envelopes	53	0	0	0	0.0%
520500 - Other General Supplies	151	0	0	0	0.0%
520700 - Food	48	250	250	0	0.0%
520712 - Water	100	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	504	0	0	0	0.0%
521510 - Subscriptions	0	1,250	1,250	0	0.0%
521520 - Other Books & Periodicals	0	3,250	1,000	(2,250)	(69.2)%
<b>Total</b>	<b>1,957</b>	<b>8,750</b>	<b>5,500</b>	<b>(3,250)</b>	<b>(37.1)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	27	44	17	63.0%
516010 - Insurance - General Liability	491	381	612	231	60.6%
516500 - Dues	500	1,256	1,256	0	0.0%
516550 - Licenses	175	0	0	0	0.0%
516652 - Telecom-Telephone Services	3,133	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	500	500	0	0.0%
517100 - Registration For Meetings&Conf	635	2,000	2,500	500	25.0%
517205 - Postage - Bgs Postal Svcs Only	689	500	500	0	0.0%
517300 - Freight & Express Mail	0	200	200	0	0.0%
519000 - Other Purchased Services	1,929	0	0	0	0.0%
519005 - Agency Fee	197,320	184,161	170,238	(13,923)	(7.6)%
519006 - Human Resources Services	1,167	1,273	2,062	789	62.0%
<b>Total</b>	<b>206,039</b>	<b>190,298</b>	<b>177,912</b>	<b>(12,386)</b>	<b>(6.5)%</b>
<b>Other Operating Expenses</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
524500 - Insurance Claims Expense	34,044	0	0	0	0.0%
524553 - Personal Injury - General	2,013	0	0	0	0.0%
524556 - EPL/Discrimination	2,205	0	0	0	0.0%
<b>Total</b>	<b>38,262</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	1,864	1,250	1,250	0	0.0%
514650 - Rental - Office Equipment	350	500	2,268	1,768	353.6%
<b>Total</b>	<b>2,214</b>	<b>1,750</b>	<b>3,518</b>	<b>1,768</b>	<b>101.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	1,882	11,085	13,148	2,063	18.6%
<b>Total</b>	<b>1,882</b>	<b>11,085</b>	<b>13,148</b>	<b>2,063</b>	<b>18.6%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	190	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	250	1,800	250	(1,550)	(86.1)%
<b>Total</b>	<b>440</b>	<b>1,800</b>	<b>250</b>	<b>(1,550)</b>	<b>(86.1)%</b>
<b>Total</b>	<b>537,712</b>	<b>769,663</b>	<b>769,663</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Workers' Compensation Fund	537,712	769,663	769,663	0	0.0
<b>Total</b>	<b>537,712</b>	<b>769,663</b>	<b>769,663</b>	<b>0</b>	<b>0.0</b>



## Secretary of Administration

### Secretary of Administration - General Liability Insurance

#### Department/Program Description

The Office of Risk Management (ORM) manages the State of Vermont's liability, workers' compensation and workplace safety programs. From 2016 to present, the State has contracted with a third-party administrator to provide workers' compensation and liability claims administration and loss control services. ORM's liability program manages all general and automobile liability claims brought against the State. The GL pure premium is the ultimate loss rate measuring the general liability claims costs per \$100 of State payroll. The Auto pure premium is the ultimate loss rate measuring the automobile liability claims costs per State owned vehicle.

#### Goals/Objectives/Performance Measures

Goals:

The State's goal is to provide effective risk management, workers' compensation and liability claims management that meet or exceed leading industry standards and loss control services consisting of workplace safety training, ergonomic assessments, workplace risk assessments and related programs to prevent and/or minimize claims and maintain and enhance a safe workplace for all employees.

Measures:

ORM tracks the total number of general and automobile liability claims filed per fiscal year as well as GL and Auto pure premiums.

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	128,505	162,246	156,621
Fringe Benefits	58,668	77,559	76,322
Contracted and 3rd Party Service	175,000	350,000	350,000
Equipment	0	1,500	1,500
IT/Telecom Services and Equipment	5,467	8,117	5,949
Travel	29	1,400	1,400
Supplies	15	1,225	1,225
Other Purchased Services	59,688	50,323	49,559
Other Operating Expenses	674	0	0
Rental Property	627	4,700	4,383
<b>Total</b>	<b>428,673</b>	<b>657,070</b>	<b>646,959</b>
ISF Funds	428,673	657,070	646,959
<b>Total</b>	<b>428,673</b>	<b>657,070</b>	<b>646,959</b>



## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
17020	95868E - Staff Attorney III	1.0	1.0	86,158	6,591	27,847	120,596
<b>Total</b>		<b>1.0</b>	<b>1.0</b>	<b>86,158</b>	<b>6,591</b>	<b>27,847</b>	<b>120,596</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	127,785	82,793	70,463	(12,330)	(14.9)%
500010 - Exempt	0	79,453	86,158	6,705	8.4%
500060 - Overtime	719	0	0	0	0.0%
<b>Total</b>	<b>128,505</b>	<b>162,246</b>	<b>156,621</b>	<b>(5,625)</b>	<b>(3.5)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	9,240	6,334	5,392	(942)	(14.9)%
501010 - FICA - Exempt	0	6,078	6,591	513	8.4%
501500 - Health Ins - Classified Empl	28,566	19,161	20,024	863	4.5%
501510 - Health Ins - Exempt	0	16,681	16,681	0	0.0%
502000 - Retirement - Classified Empl	17,928	16,790	14,798	(1,992)	(11.9)%
502010 - Retirement - Exempt	0	8,978	9,736	758	8.4%
502500 - Dental - Classified Employees	1,355	853	836	(17)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	467	350	297	(53)	(15.1)%
503010 - Life Ins - Exempt	0	335	364	29	8.7%
503500 - LTD - Classified Employees	255	72	61	(11)	(15.3)%
503510 - LTD - Exempt	0	183	198	15	8.2%
504000 - EAP - Classified Empl	49	31	32	1	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	809	829	444	(385)	(46.4)%
<b>Total</b>	<b>58,668</b>	<b>77,559</b>	<b>76,322</b>	<b>(1,237)</b>	<b>(1.6)%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	175,000	350,000	350,000	0	0.0%
<b>Total</b>	<b>175,000</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					



# Secretary of Administration

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516659 - Telecom-Wireless Phone Service	1,031	2,000	2,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	1,500	1,500	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	2,689	2,125	1,091	(1,034)	(48.7)%
516685 - ADS Allocation Exp.	1,747	2,492	1,358	(1,134)	(45.5)%
<b>Total</b>	<b>5,467</b>	<b>8,117</b>	<b>5,949</b>	<b>(2,168)</b>	<b>(26.7)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	29	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	500	500	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	100	100	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	100	100	0	0.0%
<b>Total</b>	<b>29</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	1,000	1,000	0	0.0%
520110 - Gasoline	15	0	0	0	0.0%
520700 - Food	0	225	225	0	0.0%
<b>Total</b>	<b>15</b>	<b>1,225</b>	<b>1,225</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	27	15	(12)	(44.4)%
516010 - Insurance - General Liability	491	381	204	(177)	(46.5)%
516550 - Licenses	1,020	0	0	0	0.0%
516820 - Advertising - Job Vacancies	590	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	800	800	0	0.0%
519005 - Agency Fee	56,420	47,836	47,836	0	0.0%
519006 - Human Resources Services	1,167	1,279	704	(575)	(45.0)%
<b>Total</b>	<b>59,688</b>	<b>50,323</b>	<b>49,559</b>	<b>(764)</b>	<b>(1.5)%</b>
<b>Other Operating Expenses</b>					
525180 - Cost of Insurance	674	0	0	0	0.0%
<b>Total</b>	<b>674</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	627	4,700	4,383	(317)	(6.7)%
<b>Total</b>	<b>627</b>	<b>4,700</b>	<b>4,383</b>	<b>(317)</b>	<b>(6.7)%</b>
<b>Total</b>	<b>428,673</b>	<b>657,070</b>	<b>646,959</b>	<b>(10,111)</b>	<b>(1.5)%</b>



## Secretary of Administration

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
State Liability Insurance Fund	428,673	657,070	646,959	(10,111)	(1.5)
<b>Total</b>	<b>428,673</b>	<b>657,070</b>	<b>646,959</b>	<b>(10,111)</b>	<b>(1.5)</b>



# Secretary of Administration

## Secretary of Administration - All Other Insurance

### Department/Program Description

The Office of Risk Management (ORM) provides the following services: managing all commercial insurance policies covering state operations, fulfills requests for certificates of insurance and requests to review or modify contracts, grants, and leases concerning insurance limits and coverage.

### Goals/Objectives/Performance Measures

Goals:

To assess, measure and lower the total cost of risk, to secure commercial coverage that provides the best protection at the lowest cost, and to advise State entities in a professional and thoughtful manner consistent with State policy and statute.

Measures:

ORM tracks the total cost of risk and insurance policy premiums by fiscal year.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	11,007	0
Fringe Benefits	0	5,884	0
Other Purchased Services	14,653	14,117	13,871
Rental Property	0	1,167	0
<b>Total</b>	<b>14,653</b>	<b>32,175</b>	<b>13,871</b>
ISF Funds	14,653	32,175	13,871
<b>Total</b>	<b>14,653</b>	<b>32,175</b>	<b>13,871</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	11,007	0	(11,007)	(100.0)%
<b>Total</b>	<b>0</b>	<b>11,007</b>	<b>0</b>	<b>(11,007)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	842	0	(842)	(100.0)%
501500 - Health Ins - Classified Empl	0	2,631	0	(2,631)	(100.0)%
502000 - Retirement - Classified Empl	0	2,232	0	(2,232)	(100.0)%
502500 - Dental - Classified Employees	0	128	0	(128)	(100.0)%
503000 - Life Ins - Classified Empl	0	46	0	(46)	(100.0)%





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
504000 - EAP - Classified Empl	0	5	0	(5)	(100.0)%
<b>Total</b>	<b>0</b>	<b>5,884</b>	<b>0</b>	<b>(5,884)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
517005 - Printing & Binding-Bgs Copy Ct	0	146	0	(146)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	0	100	0	(100)	(100.0)%
519005 - Agency Fee	14,653	13,871	13,871	0	0.0%
<b>Total</b>	<b>14,653</b>	<b>14,117</b>	<b>13,871</b>	<b>(246)</b>	<b>(1.7)%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	0	1,167	0	(1,167)	(100.0)%
<b>Total</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>(1,167)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>14,653</b>	<b>32,175</b>	<b>13,871</b>	<b>(18,304)</b>	<b>(56.9)%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Risk Management - All Other	14,653	32,175	13,871	(18,304)	(56.9)
<b>Total</b>	<b>14,653</b>	<b>32,175</b>	<b>13,871</b>	<b>(18,304)</b>	<b>(56.9)</b>



# Agency of Digital Services

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
ADS - Agency of Digital Services	388.00	68,409,600	72,305,076	81,857,460
<b>Total</b>	<b>388.00</b>	<b>68,409,600</b>	<b>72,305,076</b>	<b>81,857,460</b>
<b>Fund Type</b>				
General Funds		129,489	179,238	179,734
IDT Funds		104,301	0	0
ISF Funds		67,751,719	71,742,131	81,295,408
Special Fund		424,091	383,707	382,318
<b>Total</b>		<b>68,409,600</b>	<b>72,305,076</b>	<b>81,857,460</b>



## ADS - Agency of Digital Services

### Department/Program Description

The Agency of Digital Services (ADS) is responsible for supporting the Administration's goals of growing the economy, making Vermont more affordable, and protecting the most vulnerable. To meet these goals, the Agency is committed to proactively providing enterprise-wide cost-effective, customer-focused information technology (IT) services and solutions in a secure, reliable and up-to-date manner.

The Agency of Digital Services brings together technical and business professionals from across the Executive Branch to support the ongoing, statewide transition to digital government. Examples of this work include continuous evaluation and improvement of systems which deliver support to Vermonters and state employees. For example, turning Vermonters feedback into improved and enhanced experiences with government interactions. ADS also manages strategic investments in technology and manages the timing and pace of digital government enhancements.

### Goals/Objectives/Performance Measures

In alignment with Governor Scott's priorities, the Agency of Digital Services identified the following four goals:

By 2023, increase the automation and reliability of services delivered to Vermonters through modern technology.

By 2021, increase accuracy of reporting and support creation of a comprehensive Executive Branch information technology (IT) budget by reviewing and categorizing all financial transactions related to technology spending.

Continuously defend the state data network and raise employee and citizen awareness of risks in cyberspace to reduce the likelihood of unauthorized access and misuse of Vermont data.

By 2020, improve Vermonters' experience with government by increasing online interaction.

### Key Budget Issues

ADS Security had notable successes in the Cyber Security front. First, we established a Security Operations Center (SOC) with Norwich University Applied Research Institutes (NUARI). The initial year's goal has been to bring us to a fully operational security information and event manager (SIEM) that is receiving logs and analyzing those logs for evidence of security incidents. We met this goal and are analyzing close to 50 gigabytes per day of the traffic logs from our internet boundary security devices. To date, 601 total events have been logged and actioned by ADS Security personnel.

Additionally, we established a multifaceted initiative to build a clearer picture of and act on the state of cybersecurity within our enterprise systems. The fundamentals of this initiative center on assessment, remediation, and process. Assessments took the form of vulnerability scans, risk assessments, and penetration testing. Remediation of vulnerabilities increased significantly due to the completion of deployment of 9,245 local agents and the further scanning of 1,309 devices remotely, allowing system administrators to have a more complete picture of the total vulnerability load. Process building has helped close the loop by providing a feedback loop for risk acceptance or false positives relating to detections.

We have built a new set of security standards to establish a baseline of actions and processes for users to follow, allowing us to standardize actions and enhance detection and response across the enterprise. The establishment of these standards are the foundation of many other standards and processes that we will produce over the next year like our incident response standard, mobile device standard, and data loss prevention policy. We have built \$1,075,000 into our FY21 budget request to cover this initiative.



# Agency of Digital Services

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	25,982,585	27,418,717	27,499,557
Fringe Benefits	11,752,914	14,037,279	14,525,649
Contracted and 3rd Party Service	6,746,951	6,868,723	13,433,470
PerDiem and Other Personal Services	1,622	0	63,701
Equipment	1,576,635	6,324,300	2,648,815
Rentals	1,615,259	4,332,900	2,315,821
Repair and Maintenance Services	2,650,342	2,869,073	3,069,242
IT/Telecom Services and Equipment	9,874,133	2,651,058	9,328,291
Travel	81,837	45,505	97,600
Supplies	46,967	82,040	135,746
Other Purchased Services	6,488,219	6,166,277	6,657,075
Other Operating Expenses	46,176	219	51,301
Rental Other	48,784	35,000	57,166
Rental Property	934,402	1,473,374	1,917,775
Property and Maintenance	562,776	611	56,251
<b>Total</b>	<b>68,409,600</b>	<b>72,305,076</b>	<b>81,857,460</b>
General Funds	129,489	179,238	179,734
IDT Funds	104,301	0	0
Special Fund	424,091	383,707	382,318
ISF Funds	67,751,719	71,742,131	81,295,408
<b>Total</b>	<b>68,409,600</b>	<b>72,305,076</b>	<b>81,857,460</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30002	630400 - Information Secur Analyst II	1.0	1.0	72,813	5,570	26,432	104,815
30010	059000 - Information Technology Trainee	1.0	1.0	46,209	3,535	19,107	68,851
30011	084600 - DII Director of Web Services	1.0	1.0	100,281	7,671	45,286	153,238
30013	630900 - Info Security Analyst III	1.0	1.0	72,370	5,536	36,302	114,208
30015	059000 - Information Technology Trainee	1.0	1.0	46,209	3,535	33,703	83,447
30017	089240 - Administrative Srvc Cord III	1.0	1.0	60,839	4,654	30,465	95,958
30018	164100 - IT Service Desk Analyst I	1.0	1.0	46,589	3,564	19,189	69,342
30020	160300 - IT Specialist IV	1.0	1.0	68,239	5,220	38,422	111,881
30023	400200 - IT System Administrator III	1.0	1.0	68,239	5,220	23,826	97,285
30024	044500 - Director Infor Technology	1.0	1.0	116,893	8,942	53,583	179,418



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30027	830200 - IT Enterprise Architect III	1.0	1.0	90,858	6,950	43,267	141,075
30028	400300 - IT System Administrator IV	1.0	1.0	79,791	6,104	26,301	112,196
30029	400100 - IT System Administrator II	1.0	1.0	81,604	6,242	35,030	122,876
30030	160300 - IT Specialist IV	1.0	1.0	84,639	6,475	27,339	118,453
30031	160200 - IT Specialist III	1.0	1.0	58,541	4,479	23,375	86,395
30034	057700 - Network Administrator III	1.0	1.0	82,384	6,303	41,453	130,140
30035	057600 - Network Administrator II	1.0	1.0	104,645	8,005	46,221	158,871
30037	099600 - IT Project Manager IV	1.0	1.0	90,647	6,934	43,223	140,804
30039	160300 - IT Specialist IV	1.0	1.0	72,813	5,570	32,840	111,223
30040	057800 - Network Administrator IV	1.0	1.0	93,304	7,138	34,741	135,183
30042	400200 - IT System Administrator III	1.0	1.0	87,085	6,662	42,459	136,206
30043	059000 - Information Technology Trainee	1.0	1.0	56,784	4,344	29,714	90,842
30044	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	31,602	97,890
30045	630900 - Info Security Analyst III	1.0	1.0	101,694	7,780	30,993	140,467
30046	089060 - Financial Administrator II	1.0	1.0	57,024	4,362	21,424	82,810
30048	022200 - Telecommunications Director	1.0	1.0	107,175	8,199	40,755	156,129
30049	164300 - IT Service Desk Analyst III	1.0	1.0	62,547	4,785	30,948	98,280
30051	057500 - Network Administrator I	1.0	1.0	61,303	4,690	30,682	96,675
30052	630400 - Information Secur Analyst II	1.0	1.0	63,959	4,892	22,909	91,760
30053	830100 - IT Enterprise Architect II	1.0	1.0	90,647	6,934	42,840	140,421
30054	057800 - Network Administrator IV	1.0	1.0	104,645	8,005	39,966	152,616
30055	058500 - IT Manager III	1.0	1.0	103,781	7,939	46,275	157,995
30056	099600 - IT Project Manager IV	1.0	1.0	79,791	6,104	17,961	103,856
30057	099500 - IT Project Manager III	1.0	1.0	63,959	4,892	31,250	100,101
30058	099600 - IT Project Manager IV	1.0	1.0	72,370	5,536	39,307	117,213
30059	830100 - IT Enterprise Architect II	1.0	1.0	79,791	6,104	34,642	120,537
30060	550600 - IT Contract/Procure Analyst II	1.0	1.0	66,763	5,107	23,510	95,380
30061	099400 - IT Project Manager II	1.0	1.0	54,705	4,185	35,523	94,413
30062	830100 - IT Enterprise Architect II	1.0	1.0	77,324	5,915	25,446	108,685
30063	830100 - IT Enterprise Architect II	1.0	1.0	77,324	5,915	34,113	117,352
30064	285100 - Database Administrator II	1.0	1.0	77,114	5,899	34,068	117,081
30065	285100 - Database Administrator II	1.0	1.0	67,330	5,150	23,631	96,111
30068	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	32,655	108,564
30070	044500 - Director Infor Technology	1.0	1.0	100,281	7,671	45,517	153,469
30071	400300 - IT System Administrator IV	1.0	1.0	85,209	6,519	35,803	127,531
30072	284100 - Database Administrator IV	1.0	1.0	90,647	6,934	28,627	126,208



## Agency of Digital Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30073	100000 - IT Systems Developer I	1.0	1.0	48,697	3,725	19,639	72,061
30075	400300 - IT System Administrator IV	1.0	1.0	79,791	6,104	17,125	103,020
30076	089050 - Financial Administrator I	1.0	1.0	48,697	3,725	28,842	81,264
30077	044500 - Director Infor Technology	1.0	1.0	110,379	8,444	41,449	160,272
30078	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	31,602	97,890
30079	400400 - IT System Administrator V	1.0	1.0	97,035	7,423	44,590	149,048
30081	400200 - IT System Administrator III	1.0	1.0	84,639	6,475	35,680	126,794
30083	160200 - IT Specialist III	1.0	1.0	64,549	4,938	23,035	92,522
30084	164400 - IT Service Desk Analyst IV	1.0	1.0	70,515	5,394	32,655	108,564
30085	160200 - IT Specialist III	1.0	1.0	64,549	4,938	23,035	92,522
30086	830100 - IT Enterprise Architect II	1.0	1.0	72,370	5,536	24,711	102,617
30087	099400 - IT Project Manager II	1.0	1.0	60,502	4,628	30,509	95,639
30088	400300 - IT System Administrator IV	1.0	1.0	82,468	6,309	41,470	130,247
30089	160100 - IT Specialist II	1.0	1.0	48,697	3,725	28,842	81,264
30090	100200 - IT Systems Developer III	1.0	1.0	72,813	5,570	24,806	103,189
30091	400300 - IT System Administrator IV	1.0	1.0	85,209	6,519	41,698	133,426
30092	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	38,910	114,819
30093	830100 - IT Enterprise Architect II	1.0	1.0	82,468	6,309	17,350	106,127
30095	830100 - IT Enterprise Architect II	1.0	1.0	72,370	5,536	24,711	102,617
30096	058900 - IT Manager II	1.0	1.0	103,233	7,897	39,465	150,595
30100	830100 - IT Enterprise Architect II	1.0	1.0	77,324	5,915	25,772	109,011
30101	099600 - IT Project Manager IV	1.0	1.0	90,647	6,934	36,968	134,549
30107	089070 - Financial Administrator III	1.0	1.0	54,705	4,185	30,130	89,020
30108	830100 - IT Enterprise Architect II	1.0	1.0	82,468	6,309	41,470	130,247
30109	160300 - IT Specialist IV	1.0	1.0	77,767	5,950	40,463	124,180
30110	160100 - IT Specialist II	1.0	1.0	57,762	4,419	29,923	92,104
30111	160100 - IT Specialist II	1.0	1.0	69,992	5,355	15,861	91,208
30112	164300 - IT Service Desk Analyst III	1.0	1.0	64,549	4,938	31,104	100,591
30113	400200 - IT System Administrator III	1.0	1.0	84,639	6,475	35,680	126,794
30114	400300 - IT System Administrator IV	1.0	1.0	85,209	6,519	35,803	127,531
30115	400200 - IT System Administrator III	1.0	1.0	84,639	6,475	41,935	133,049
30116	160200 - IT Specialist III	1.0	1.0	66,763	5,107	23,228	95,098
30117	160100 - IT Specialist II	1.0	1.0	48,697	3,725	28,842	81,264
30118	400300 - IT System Administrator IV	1.0	1.0	82,468	6,309	26,874	115,651
30119	160100 - IT Specialist II	1.0	1.0	48,697	3,725	28,842	81,264
30121	160100 - IT Specialist II	1.0	1.0	48,697	3,725	19,639	72,061



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30122	160200 - IT Specialist III	1.0	1.0	66,763	5,107	31,851	103,721
30123	550600 - IT Contract/Procure Analyst II	1.0	1.0	64,549	4,938	37,631	107,118
30124	057800 - Network Administrator IV	1.0	1.0	85,209	6,519	42,058	133,786
30125	057700 - Network Administrator III	1.0	1.0	89,614	6,855	28,405	124,874
30126	830100 - IT Enterprise Architect II	1.0	1.0	77,324	5,915	40,368	123,607
30127	164300 - IT Service Desk Analyst III	1.0	1.0	66,763	5,107	23,510	95,380
30128	160300 - IT Specialist IV	1.0	1.0	82,384	6,303	26,857	115,544
30129	160200 - IT Specialist III	1.0	1.0	74,942	5,733	24,946	105,621
30130	630900 - Info Security Analyst III	1.0	1.0	69,609	5,325	33,323	108,257
30131	550800 - IT Contract/Procure Analys IV	1.0	1.0	79,791	6,104	26,301	112,196
30134	321400 - Enterprise Chief Technology Of	1.0	1.0	111,011	8,493	34,401	153,905
30135	057600 - Network Administrator II	1.0	1.0	56,686	4,337	21,351	82,374
30136	830000 - IT Enterprise Architect I	1.0	1.0	72,813	5,570	24,499	102,882
30137	516300 - IT Business Analyst III	1.0	1.0	61,577	4,711	24,025	90,313
30138	830100 - IT Enterprise Architect II	1.0	1.0	69,609	5,325	33,323	108,257
30139	630300 - Information Security Analyst I	1.0	1.0	54,705	4,185	30,130	89,020
30140	630900 - Info Security Analyst III	1.0	1.0	72,370	5,536	16,066	93,972
30141	100100 - IT Systems Developer II	1.0	1.0	56,686	4,337	12,175	73,198
30143	058500 - IT Manager III	1.0	1.0	121,446	9,291	43,845	174,582
30145	058500 - IT Manager III	1.0	1.0	100,387	7,680	45,309	153,376
30146	400200 - IT System Administrator III	1.0	1.0	70,515	5,394	24,314	100,223
30147	516300 - IT Business Analyst III	1.0	1.0	61,577	4,711	31,602	97,890
30148	164300 - IT Service Desk Analyst III	1.0	1.0	70,937	5,427	24,105	100,469
30149	630900 - Info Security Analyst III	1.0	1.0	90,647	6,934	20,287	117,868
30150	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	30,130	89,020
30151	516400 - IT Business Analyst IV	1.0	1.0	69,609	5,325	32,461	107,395
30152	058900 - IT Manager II	1.0	1.0	97,035	7,423	44,590	149,048
30153	100200 - IT Systems Developer III	1.0	1.0	72,813	5,570	24,806	103,189
30154	160100 - IT Specialist II	1.0	1.0	52,154	3,990	11,204	67,348
30155	100300 - IT Systems Developer IV	1.0	1.0	77,324	5,915	40,368	123,607
30156	164200 - IT Service Desk Analyst II	1.0	1.0	68,597	5,248	23,902	97,747
30157	100300 - IT Systems Developer IV	1.0	1.0	85,209	6,519	35,803	127,531
30158	100200 - IT Systems Developer III	1.0	1.0	68,239	5,220	15,486	88,945
30159	550100 - Systems Quality Assurance Anal	1.0	1.0	70,916	5,425	24,100	100,441
30160	100200 - IT Systems Developer III	1.0	1.0	77,767	5,950	40,135	123,852
30161	100300 - IT Systems Developer IV	1.0	1.0	69,609	5,325	33,323	108,257



## Agency of Digital Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30162	100100 - IT Systems Developer II	1.0	1.0	64,549	4,938	37,631	107,118
30163	160200 - IT Specialist III	1.0	1.0	56,686	4,337	13,011	74,034
30164	100100 - IT Systems Developer II	1.0	1.0	58,541	4,479	21,749	84,769
30165	100200 - IT Systems Developer III	1.0	1.0	66,046	5,053	31,419	102,518
30166	160100 - IT Specialist II	1.0	1.0	48,697	3,725	19,639	72,061
30167	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	32,655	108,564
30168	160300 - IT Specialist IV	1.0	1.0	82,384	6,303	26,857	115,544
30169	058400 - IT Manager I	1.0	1.0	85,209	6,519	27,462	119,190
30170	160100 - IT Specialist II	1.0	1.0	55,674	4,259	29,241	89,174
30171	100200 - IT Systems Developer III	1.0	1.0	77,767	5,950	34,208	117,925
30172	164400 - IT Service Desk Analyst IV	1.0	1.0	72,813	5,570	16,159	94,542
30173	160100 - IT Specialist II	1.0	1.0	48,697	3,725	28,842	81,264
30174	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	30,130	89,020
30175	160300 - IT Specialist IV	1.0	1.0	68,239	5,220	15,486	88,945
30176	400300 - IT System Administrator IV	1.0	1.0	85,209	6,519	35,803	127,531
30177	058400 - IT Manager I	1.0	1.0	93,304	7,138	29,196	129,638
30178	160100 - IT Specialist II	1.0	1.0	63,074	4,826	37,315	105,215
30179	100000 - IT Systems Developer I	1.0	1.0	48,697	3,725	28,842	81,264
30180	160300 - IT Specialist IV	1.0	1.0	70,515	5,394	32,655	108,564
30181	110500 - GIS Professional V	1.0	1.0	79,791	6,104	40,560	126,455
30182	160200 - IT Specialist III	1.0	1.0	62,547	4,785	36,939	104,271
30183	100400 - IT Systems Developer V	1.0	1.0	97,035	7,423	44,590	149,048
30184	100300 - IT Systems Developer IV	1.0	1.0	98,806	7,559	44,970	151,335
30185	400100 - IT System Administrator II	1.0	1.0	54,705	4,185	20,927	79,817
30186	400300 - IT System Administrator IV	1.0	1.0	93,304	7,138	43,792	144,234
30187	100200 - IT Systems Developer III	1.0	1.0	80,002	6,120	17,170	103,292
30188	400200 - IT System Administrator III	1.0	1.0	70,515	5,394	38,910	114,819
30189	160300 - IT Specialist IV	1.0	1.0	61,577	4,711	36,995	103,283
30190	100200 - IT Systems Developer III	1.0	1.0	68,239	5,220	23,826	97,285
30191	110400 - GIS Professional IV	1.0	1.0	70,515	5,394	38,910	114,819
30192	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	15,676	91,585
30193	160100 - IT Specialist II	1.0	1.0	48,697	3,725	27,980	80,402
30194	160200 - IT Specialist III	1.0	1.0	60,502	4,628	30,509	95,639
30196	100100 - IT Systems Developer II	1.0	1.0	64,549	4,938	23,035	92,522
30197	100100 - IT Systems Developer II	1.0	1.0	56,686	4,337	21,351	82,374
30198	100300 - IT Systems Developer IV	1.0	1.0	72,370	5,536	24,711	102,617





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30199	100000 - IT Systems Developer I	1.0	1.0	61,303	4,690	21,505	87,498
30200	100200 - IT Systems Developer III	1.0	1.0	87,085	6,662	29,489	123,236
30201	100200 - IT Systems Developer III	1.0	1.0	72,813	5,570	33,147	111,530
30202	100200 - IT Systems Developer III	1.0	1.0	87,085	6,662	42,459	136,206
30203	100000 - IT Systems Developer I	1.0	1.0	48,697	3,725	31,230	83,652
30204	058900 - IT Manager II	1.0	1.0	87,907	6,725	42,837	137,469
30205	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	22,399	88,687
30206	099600 - IT Project Manager IV	1.0	1.0	79,791	6,104	40,897	126,792
30207	110300 - GIS Professional III	1.0	1.0	56,686	4,337	21,351	82,374
30208	099600 - IT Project Manager IV	1.0	1.0	79,791	6,104	34,642	120,537
30209	400300 - IT System Administrator IV	1.0	1.0	93,304	7,138	43,792	144,234
30210	160100 - IT Specialist II	1.0	1.0	48,697	3,725	27,980	80,402
30211	110500 - GIS Professional V	1.0	1.0	85,209	6,519	42,058	133,786
30212	700100 - Database Administrator III	1.0	1.0	72,813	5,570	39,402	117,785
30213	110300 - GIS Professional III	1.0	1.0	62,547	4,785	30,948	98,280
30214	110400 - GIS Professional IV	1.0	1.0	72,813	5,570	39,095	117,478
30215	058400 - IT Manager I	1.0	1.0	69,609	5,325	33,323	108,257
30216	100200 - IT Systems Developer III	1.0	1.0	75,280	5,759	33,676	114,715
30217	830100 - IT Enterprise Architect II	1.0	1.0	79,791	6,104	34,642	120,537
30218	058900 - IT Manager II	1.0	1.0	79,285	6,066	35,396	120,747
30219	058900 - IT Manager II	1.0	1.0	90,858	6,950	36,838	134,646
30220	284100 - Database Administrator IV	1.0	1.0	69,609	5,325	33,323	108,257
30221	700100 - Database Administrator III	1.0	1.0	72,813	5,570	33,147	111,530
30222	058500 - IT Manager III	1.0	1.0	111,011	8,493	41,116	160,620
30223	058900 - IT Manager II	1.0	1.0	90,858	6,950	37,221	135,029
30224	088900 - Agency Direc of Data Services	1.0	1.0	97,035	7,423	21,877	126,335
30225	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	30,130	89,020
30226	058400 - IT Manager I	1.0	1.0	93,304	7,138	44,007	144,449
30227	550800 - IT Contract/Procure Analys IV	1.0	1.0	69,609	5,325	33,323	108,257
30228	099700 - IT Project Manager V	1.0	1.0	90,858	6,950	36,629	134,437
30229	058900 - IT Manager II	1.0	1.0	90,858	6,950	43,476	141,284
30230	058400 - IT Manager I	1.0	1.0	95,897	7,337	38,092	141,326
30231	058400 - IT Manager I	1.0	1.0	79,791	6,104	40,897	126,792
30232	100200 - IT Systems Developer III	1.0	1.0	77,767	5,950	25,867	109,584
30233	058500 - IT Manager III	1.0	1.0	111,011	8,493	33,243	152,747
30234	058500 - IT Manager III	1.0	1.0	111,011	8,493	24,903	144,407



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## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30235	044500 - Director Infor Technology	1.0	1.0	113,520	8,684	42,128	164,332
30236	058400 - IT Manager I	1.0	1.0	88,097	6,739	42,879	137,715
30237	058500 - IT Manager III	1.0	1.0	100,387	7,680	39,285	147,352
30238	058900 - IT Manager II	1.0	1.0	90,858	6,950	28,497	126,305
30239	516300 - IT Business Analyst III	1.0	1.0	61,577	4,711	22,139	88,427
30240	099600 - IT Project Manager IV	1.0	1.0	69,609	5,325	33,323	108,257
30241	058400 - IT Manager I	1.0	1.0	77,324	5,915	40,368	123,607
30242	099500 - IT Project Manager III	1.0	1.0	63,959	4,892	31,250	100,101
30243	516200 - IT Business Analyst II	1.0	1.0	62,547	4,785	30,948	98,280
30244	058400 - IT Manager I	1.0	1.0	79,791	6,104	17,125	103,020
30245	058400 - IT Manager I	1.0	1.0	69,609	5,325	33,323	108,257
30246	058900 - IT Manager II	1.0	1.0	90,858	6,950	42,884	140,692
30247	516400 - IT Business Analyst IV	1.0	1.0	88,097	6,739	42,676	137,512
30248	160300 - IT Specialist IV	1.0	1.0	61,577	4,711	31,602	97,890
30249	516200 - IT Business Analyst II	1.0	1.0	62,547	4,785	22,607	89,939
30250	516300 - IT Business Analyst III	1.0	1.0	68,239	5,220	23,826	97,285
30251	550800 - IT Contract/Procure Analys IV	1.0	1.0	69,609	5,325	33,323	108,257
30252	099700 - IT Project Manager V	1.0	1.0	106,163	8,121	31,950	146,234
30253	099700 - IT Project Manager V	1.0	1.0	87,907	6,725	27,668	122,300
30254	099700 - IT Project Manager V	1.0	1.0	79,285	6,066	35,396	120,747
30255	516400 - IT Business Analyst IV	1.0	1.0	82,468	6,309	41,470	130,247
30256	516300 - IT Business Analyst III	1.0	1.0	68,239	5,220	32,167	105,626
30257	058400 - IT Manager I	1.0	1.0	72,370	5,536	24,406	102,312
30258	100000 - IT Systems Developer I	1.0	1.0	48,697	3,725	19,639	72,061
30259	830000 - IT Enterprise Architect I	1.0	1.0	61,577	4,711	30,740	97,028
30260	830000 - IT Enterprise Architect I	1.0	1.0	70,515	5,394	15,974	91,883
30261	516300 - IT Business Analyst III	1.0	1.0	58,631	4,485	21,521	84,637
30262	550500 - IT Contract/Procure Analyst I	1.0	1.0	48,697	3,725	28,842	81,264
30263	099500 - IT Project Manager III	1.0	1.0	68,239	5,220	23,826	97,285
30264	099600 - IT Project Manager IV	1.0	1.0	79,791	6,104	34,642	120,537
30265	099700 - IT Project Manager V	1.0	1.0	90,858	6,950	37,012	134,820
30266	830000 - IT Enterprise Architect I	1.0	1.0	63,959	4,892	14,569	83,420
30267	284100 - Database Administrator IV	1.0	1.0	79,791	6,104	26,301	112,196
30268	830000 - IT Enterprise Architect I	1.0	1.0	58,631	4,485	30,971	94,087
30269	516400 - IT Business Analyst IV	1.0	1.0	79,791	6,104	25,964	111,859
30270	058400 - IT Manager I	1.0	1.0	79,791	6,104	40,897	126,792



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30271	058400 - IT Manager I	1.0	1.0	69,609	5,325	33,323	108,257
30272	700900 - Database Administrator I	1.0	1.0	55,674	4,259	11,959	71,892
30273	700900 - Database Administrator I	1.0	1.0	50,467	3,861	20,019	74,347
30274	630300 - Information Security Analyst I	1.0	1.0	54,705	4,185	20,927	79,817
30275	700900 - Database Administrator I	1.0	1.0	50,467	3,861	28,360	82,688
30276	700900 - Database Administrator I	1.0	1.0	50,467	3,861	11,679	66,007
30277	058400 - IT Manager I	1.0	1.0	69,609	5,325	33,323	108,257
30278	100300 - IT Systems Developer IV	1.0	1.0	82,468	6,309	26,526	115,303
30279	516300 - IT Business Analyst III	1.0	1.0	61,577	4,711	31,602	97,890
30280	100200 - IT Systems Developer III	1.0	0.8	58,325	4,462	36,298	99,085
30281	100300 - IT Systems Developer IV	1.0	1.0	101,694	7,780	22,653	132,127
30282	100100 - IT Systems Developer II	1.0	1.0	60,502	4,628	23,794	88,924
30283	100300 - IT Systems Developer IV	1.0	1.0	74,710	5,715	24,897	105,322
30284	100100 - IT Systems Developer II	1.0	1.0	60,502	4,628	30,509	95,639
30285	100300 - IT Systems Developer IV	1.0	1.0	101,694	7,780	45,589	155,063
30286	099600 - IT Project Manager IV	1.0	1.0	69,609	5,325	33,323	108,257
30287	100200 - IT Systems Developer III	1.0	1.0	80,002	6,120	40,942	127,064
30288	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	15,676	91,585
30289	100000 - IT Systems Developer I	1.0	1.0	50,467	3,861	20,019	74,347
30290	516200 - IT Business Analyst II	1.0	1.0	79,369	6,072	26,211	111,652
30291	100200 - IT Systems Developer III	1.0	1.0	82,384	6,303	35,198	123,885
30292	058400 - IT Manager I	1.0	1.0	85,209	6,519	19,122	110,850
30293	100000 - IT Systems Developer I	1.0	1.0	46,100	3,526	19,084	68,710
30294	516300 - IT Business Analyst III	1.0	1.0	70,515	5,394	38,910	114,819
30295	400100 - IT System Administrator II	1.0	1.0	56,686	4,337	35,947	96,970
30296	100200 - IT Systems Developer III	1.0	1.0	72,813	5,570	24,806	103,189
30297	100200 - IT Systems Developer III	1.0	1.0	72,813	5,570	24,806	103,189
30298	099600 - IT Project Manager IV	1.0	1.0	79,791	6,104	17,961	103,856
30299	110500 - GIS Professional V	1.0	1.0	72,370	5,536	39,002	116,908
30300	100400 - IT Systems Developer V	1.0	1.0	100,281	7,671	39,031	146,983
30301	099600 - IT Project Manager IV	1.0	1.0	69,609	5,325	23,826	98,760
30302	100200 - IT Systems Developer III	1.0	1.0	63,959	4,892	22,639	91,490
30303	516300 - IT Business Analyst III	1.0	1.0	75,280	5,759	39,095	120,134
30304	100000 - IT Systems Developer I	1.0	1.0	50,467	3,861	20,019	74,347
30305	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	35,523	94,413
30306	099600 - IT Project Manager IV	1.0	1.0	69,609	5,325	25,746	100,680



## Agency of Digital Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30307	100100 - IT Systems Developer II	1.0	1.0	56,686	4,337	21,112	82,135
30308	100300 - IT Systems Developer IV	1.0	1.0	77,324	5,915	25,772	109,011
30309	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	20,927	79,817
30310	516400 - IT Business Analyst IV	1.0	1.0	74,710	5,715	39,808	120,233
30311	160300 - IT Specialist IV	1.0	1.0	66,046	5,053	23,357	94,456
30312	100200 - IT Systems Developer III	1.0	1.0	75,280	5,759	39,931	120,970
30313	100100 - IT Systems Developer II	1.0	1.0	56,686	4,337	29,692	90,715
30314	516200 - IT Business Analyst II	1.0	1.0	54,705	4,185	30,130	89,020
30315	100300 - IT Systems Developer IV	1.0	1.0	77,324	5,915	40,368	123,607
30316	100100 - IT Systems Developer II	1.0	1.0	60,502	4,628	23,794	88,924
30317	100100 - IT Systems Developer II	1.0	1.0	62,547	4,785	30,948	98,280
30318	100300 - IT Systems Developer IV	1.0	1.0	82,468	6,309	26,874	115,651
30319	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	38,612	114,521
30320	284100 - Database Administrator IV	1.0	1.0	79,791	6,104	34,305	120,200
30321	100100 - IT Systems Developer II	1.0	1.0	60,502	4,628	36,509	101,639
30322	100400 - IT Systems Developer V	1.0	1.0	87,907	6,725	36,380	131,012
30323	100200 - IT Systems Developer III	1.0	1.0	63,959	4,892	22,639	91,490
30324	100100 - IT Systems Developer II	1.0	1.0	58,541	4,479	21,749	84,769
30325	100400 - IT Systems Developer V	1.0	1.0	93,915	7,185	43,922	145,022
30326	100200 - IT Systems Developer III	1.0	1.0	68,239	5,220	25,452	98,911
30327	058400 - IT Manager I	1.0	1.0	79,791	6,104	34,642	120,537
30328	100300 - IT Systems Developer IV	1.0	1.0	79,791	6,104	40,897	126,792
30329	284100 - Database Administrator IV	1.0	1.0	74,710	5,715	25,212	105,637
30330	099600 - IT Project Manager IV	1.0	1.0	79,791	6,104	40,897	126,792
30331	100300 - IT Systems Developer IV	1.0	1.0	69,609	5,325	33,323	108,257
30332	630300 - Information Security Analyst I	1.0	1.0	54,705	4,185	30,130	89,020
30333	100000 - IT Systems Developer I	1.0	1.0	46,100	3,526	28,092	77,718
30334	100000 - IT Systems Developer I	1.0	1.0	48,697	3,725	28,637	81,059
30335	100200 - IT Systems Developer III	1.0	1.0	77,767	5,950	25,867	109,584
30336	099600 - IT Project Manager IV	1.0	1.0	85,209	6,519	35,803	127,531
30337	099600 - IT Project Manager IV	1.0	1.0	104,645	8,005	39,966	152,616
30338	058400 - IT Manager I	1.0	1.0	85,209	6,519	42,254	133,982
30339	100100 - IT Systems Developer II	1.0	1.0	64,549	4,938	13,859	83,346
30340	400300 - IT System Administrator IV	1.0	1.0	85,209	6,519	42,058	133,786
30341	160100 - IT Specialist II	1.0	1.0	48,697	3,725	27,980	80,402
30342	009500 - Configuration Analyst III	1.0	1.0	92,250	7,057	37,310	136,617



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30343	400200 - IT System Administrator III	1.0	1.0	84,639	6,475	35,680	126,794
30344	400200 - IT System Administrator III	1.0	1.0	80,002	6,120	40,604	126,726
30345	100300 - IT Systems Developer IV	1.0	1.0	93,304	7,138	48,261	148,703
30346	160200 - IT Specialist III	1.0	1.0	81,604	6,242	26,689	114,535
30347	025200 - Computer Operator II	1.0	1.0	52,259	3,998	28,744	85,001
30348	160200 - IT Specialist III	1.0	1.0	64,549	4,938	37,359	106,846
30349	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	15,138	91,047
30350	400200 - IT System Administrator III	1.0	1.0	66,046	5,053	31,698	102,797
30351	025200 - Computer Operator II	1.0	1.0	35,416	2,710	25,997	64,123
30352	100300 - IT Systems Developer IV	1.0	1.0	85,209	6,519	18,286	110,014
30353	160200 - IT Specialist III	1.0	1.0	60,502	4,628	22,168	87,298
30354	160200 - IT Specialist III	1.0	1.0	68,997	5,278	38,584	112,859
30355	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	31,602	97,890
30356	700100 - Database Administrator III	1.0	1.0	61,577	4,711	31,602	97,890
30357	100300 - IT Systems Developer IV	1.0	1.0	98,806	7,559	38,715	145,080
30358	700100 - Database Administrator III	1.0	1.0	63,959	4,892	24,535	93,386
30359	100300 - IT Systems Developer IV	1.0	1.0	69,609	5,325	33,323	108,257
30360	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	31,602	97,890
30361	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	30,130	89,020
30362	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	22,399	88,687
30363	400300 - IT System Administrator IV	1.0	1.0	98,806	7,559	38,715	145,080
30364	284100 - Database Administrator IV	1.0	1.0	79,791	6,104	40,560	126,455
30365	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	38,910	114,819
30366	100200 - IT Systems Developer III	1.0	1.0	72,813	5,570	26,432	104,815
30367	700900 - Database Administrator I	1.0	1.0	48,697	3,725	28,842	81,264
30368	100100 - IT Systems Developer II	1.0	1.0	79,369	6,072	26,211	111,652
30369	400100 - IT System Administrator II	1.0	1.0	62,547	4,785	22,607	89,939
30370	058900 - IT Manager II	1.0	1.0	115,755	8,855	34,270	158,880
30371	100100 - IT Systems Developer II	1.0	1.0	56,686	4,337	35,947	96,970
30372	400200 - IT System Administrator III	1.0	1.0	72,813	5,570	16,159	94,542
30373	160300 - IT Specialist IV	1.0	1.0	72,813	5,570	26,432	104,815
30374	100100 - IT Systems Developer II	1.0	1.0	81,604	6,242	41,285	129,131
30375	100300 - IT Systems Developer IV	1.0	1.0	98,806	7,559	22,034	128,399
30376	100200 - IT Systems Developer III	1.0	1.0	70,515	5,394	32,655	108,564
30377	100000 - IT Systems Developer I	1.0	1.0	48,697	3,725	28,842	81,264
30378	400300 - IT System Administrator IV	1.0	1.0	82,468	6,309	26,874	115,651



# Agency of Digital Services

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
30379	100200 - IT Systems Developer III	1.0	1.0	75,280	5,759	25,335	106,374
30380	100100 - IT Systems Developer II	1.0	1.0	81,604	6,242	35,030	122,876
30381	100100 - IT Systems Developer II	1.0	1.0	64,549	4,938	23,035	92,522
30382	100200 - IT Systems Developer III	1.0	1.0	84,639	6,475	27,339	118,453
30383	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	31,602	97,890
30384	160300 - IT Specialist IV	1.0	1.0	80,002	6,120	26,346	112,468
30385	100200 - IT Systems Developer III	1.0	1.0	61,577	4,711	31,602	97,890
30386	100300 - IT Systems Developer IV	1.0	1.0	69,609	5,325	33,323	108,257
30387	160100 - IT Specialist II	1.0	1.0	68,078	5,208	23,791	97,077
30388	100100 - IT Systems Developer II	1.0	1.0	68,997	5,278	23,988	98,263
30389	160300 - IT Specialist IV	1.0	1.0	77,767	5,950	17,527	101,244
30390	400200 - IT System Administrator III	1.0	1.0	77,767	5,950	25,867	109,584
30391	100200 - IT Systems Developer III	1.0	1.0	87,085	6,662	36,204	129,951
30392	099700 - IT Project Manager V	1.0	1.0	112,445	8,602	24,956	146,003
30393	160200 - IT Specialist III	1.0	1.0	64,549	4,938	37,359	106,846
30394	058900 - IT Manager II	1.0	1.0	115,755	8,855	25,176	149,786
30395	160400 - IT Specialist V	1.0	1.0	93,304	7,138	20,856	121,298
30396	100100 - IT Systems Developer II	1.0	1.0	58,541	4,479	21,749	84,769
30397	099500 - IT Project Manager III	1.0	1.0	63,959	4,892	37,505	106,356
30398	285100 - Database Administrator II	1.0	1.0	56,686	4,337	35,947	96,970
30399	630300 - Information Security Analyst I	1.0	1.0	64,549	4,938	37,631	107,118
30400	400200 - IT System Administrator III	1.0	1.0	77,767	5,950	40,463	124,180
30401	100100 - IT Systems Developer II	1.0	1.0	58,541	4,479	36,098	99,118
30402	099600 - IT Project Manager IV	1.0	1.0	72,370	5,536	39,307	117,213
30403	400300 - IT System Administrator IV	1.0	1.0	69,609	5,325	33,323	108,257
30404	100400 - IT Systems Developer V	1.0	1.0	97,035	7,423	44,590	149,048
30405	700100 - Database Administrator III	1.0	1.0	63,959	4,892	22,909	91,760
30406	160100 - IT Specialist II	1.0	1.0	61,303	4,690	36,937	102,930
30407	400200 - IT System Administrator III	1.0	1.0	61,577	4,711	36,995	103,283
30408	516400 - IT Business Analyst IV	1.0	1.0	69,609	5,325	33,323	108,257
30409	089120 - Financial Manager III	1.0	1.0	70,283	5,377	24,265	99,925
30410	065900 - Deputy Chief Financial Officer	1.0	1.0	90,858	6,950	43,267	141,075
30411	058400 - IT Manager I	1.0	1.0	88,097	6,739	42,676	137,512
30412	100100 - IT Systems Developer II	1.0	1.0	54,705	4,185	20,927	79,817
30413	089080 - Financial Manager I	1.0	1.0	66,299	5,072	38,007	109,378
30414	089080 - Financial Manager I	1.0	1.0	64,254	4,916	32,175	101,345



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
37001	90100A - Agency Secretary	1.0	1.0	143,603	10,322	54,897	208,822
37002	95600D - Deputy Secretary	1.0	1.0	127,005	9,716	45,048	181,769
37007	95360E - Principal Assistant	1.0	1.0	44,117	3,375	27,127	74,619
37008	95010E - Executive Director	1.0	1.0	107,354	8,213	41,408	156,975
37009	91590E - Private Secretary	1.0	1.0	107,354	8,213	41,408	156,975
37010	08916E - Chief Financial Officer	1.0	1.0	115,690	8,851	48,853	173,394
37011	96910E - Chief Data Officer	1.0	1.0	114,918	8,791	43,029	166,738
37012	96920E - Chief Technology Officer	1.0	1.0	123,510	9,449	38,566	171,525
37013	96930E - Chief Info Security Officer	1.0	1.0	104,000	7,956	45,247	157,203
37014	96940E - Dir Enterprise Pjt Mgt Office	1.0	1.0	119,764	9,162	44,066	172,992
37015	96950E - Dir Shared Services	1.0	1.0	116,688	8,927	49,068	174,683
37016	96810E - Agency Dir of Digital Services	1.0	1.0	110,012	8,416	41,978	160,406
37017	96810E - Agency Dir of Digital Services	1.0	1.0	124,426	9,518	44,489	178,433
37018	96810E - Agency Dir of Digital Services	1.0	1.0	114,088	8,727	41,769	164,584
37019	96810E - Agency Dir of Digital Services	1.0	1.0	105,976	8,108	46,750	160,834
37020	96810E - Agency Dir of Digital Services	1.0	1.0	125,133	9,572	44,115	178,820
37021	96810E - Agency Dir of Digital Services	1.0	1.0	112,466	8,604	48,156	169,226
37022	96810E - Agency Dir of Digital Services	1.0	1.0	124,426	9,518	50,744	184,688
<b>Total</b>		<b>388.0</b>	<b>387.8</b>	<b>29,229,940</b>	<b>2,235,422</b>	<b>12,249,610</b>	<b>43,714,972</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	25,747,484	26,885,436	27,189,409	303,973	1.1%
500010 - Exempt	0	1,814,801	2,040,530	225,729	12.4%
500060 - Overtime	103,358	0	201,946	201,946	0.0%
500070 - Shift Differential	131,743	0	242,336	242,336	0.0%
508000 - Vacancy Turnover Savings	0	(1,281,520)	(2,174,664)	(893,144)	69.7%
<b>Total</b>	<b>25,982,585</b>	<b>27,418,717</b>	<b>27,499,557</b>	<b>80,840</b>	<b>0.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,910,567	2,056,777	2,079,982	23,205	1.1%
501010 - FICA - Exempt	0	138,609	155,438	16,829	12.1%
501500 - Health Ins - Classified Empl	4,760,877	5,306,844	5,377,987	71,143	1.3%
501510 - Health Ins - Exempt	0	312,043	314,991	2,948	0.9%



# Agency of Digital Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502000 - Retirement - Classified Empl	4,688,225	5,422,765	5,722,538	299,773	5.5%
502010 - Retirement - Exempt	0	345,406	394,690	49,284	14.3%
502500 - Dental - Classified Employees	263,997	295,991	299,289	3,298	1.1%
502510 - Dental - Exempt	0	13,648	13,376	(272)	(2.0)%
503000 - Life Ins - Classified Empl	90,207	97,599	98,446	847	0.9%
503010 - Life Ins - Exempt	0	5,749	7,161	1,412	24.6%
503500 - LTD - Classified Employees	8,977	5,843	5,549	(294)	(5.0)%
503510 - LTD - Exempt	0	3,777	3,166	(611)	(16.2)%
504000 - EAP - Classified Empl	10,401	11,414	11,873	459	4.0%
504010 - EAP - Exempt	0	589	544	(45)	(7.6)%
504530 - Employee Tuition Costs	6,750	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	11,277	20,225	38,983	18,758	92.7%
505500 - Unemployment Compensation	830	0	830	830	0.0%
505700 - Catamount Health Assessment	806	0	806	806	0.0%
<b>Total</b>	<b>11,752,914</b>	<b>14,037,279</b>	<b>14,525,649</b>	<b>488,370</b>	<b>3.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	157,094	130,000	277,094	147,094	113.1%
507350 - Contr&3Rd Pty-Educ & Training	10,885	20,000	55,000	35,000	175.0%
507540 - IT Contracts - IT Service Desk	11,939	13,000	12,000	(1,000)	(7.7)%
507541 - IT Contracts - Mainframe	62,822	61,502	1,700,000	1,638,498	2664.1%
507542 - IT Contracts - Project Managment	684,128	249,251	4,590,000	4,340,749	1741.5%
507543 - IT Contracts - Servers	2,441	260,000	190,984	(69,016)	(26.5)%
507544 - IT Contracts - Storage	634,271	0	0	0	0.0%
507545 - IT Contracts - Voice Network	53,295	25,000	1,297,000	1,272,000	5088.0%
507550 - Contr&3Rd Pty - Info Tech	126,848	501,000	1,230,000	729,000	145.5%
507565 - IT Contracts - Application Development	417,645	150,000	442,000	292,000	194.7%
507566 - IT Contracts - Application Support	68,019	16,000	119,557	103,557	647.2%
507567 - IT Contracts - Data Network	166,319	200,000	600,000	400,000	200.0%
507569 - IT Contracts - IT Managment	4,342,195	4,091,960	1,600,000	(2,491,960)	(60.9)%
507600 - Other Contr and 3Rd Pty Serv	660	146,010	319,835	173,825	119.1%
507615 - Interpreters	248	0	0	0	0.0%
507665 - Bgs Cit Customer Support Svc	0	1,000,000	1,000,000	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	8,141	5,000	0	(5,000)	(100.0)%
<b>Total</b>	<b>6,746,951</b>	<b>6,868,723</b>	<b>13,433,470</b>	<b>6,564,747</b>	<b>95.6%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	62,079	62,079	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506220 - Transcripts	1,622	0	1,622	1,622	0.0%
<b>Total</b>	<b>1,622</b>	<b>0</b>	<b>63,701</b>	<b>63,701</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	80,146	40,000	116,400	76,400	191.0%
522217 - Hw - Printers,Copiers,Scanners	1,270	0	4,999	4,999	0.0%
522270 - Hardware - Application Support	251,915	0	2,750	2,750	0.0%
522271 - Hardware - IT Service Desk	0	0	32,000	32,000	0.0%
522272 - Hardware - Security	5,186	1,230,000	107,986	(1,122,014)	(91.2)%
522273 - Hardware - Data Network	488,967	1,350,000	575,000	(775,000)	(57.4)%
522274 - Hardware - Mainframe	0	2,148,400	0	(2,148,400)	(100.0)%
522275 - Hardware Servers	70,710	777,900	1,117,900	340,000	43.7%
522276 - Hardware - Storage	609,089	592,000	632,000	40,000	6.8%
522277 - Hardware - Voice Network	140	0	0	0	0.0%
522278 - IT Mainframe Disaster Recovery	3,027	30,000	0	(30,000)	(100.0)%
522282 - Server Connectivity	0	0	23,481	23,481	0.0%
522285 - Software - Data Network	40	0	0	0	0.0%
522286 - Software - Desktop	760	0	1,300	1,300	0.0%
522288 - Software-Security	23,481	146,000	20,000	(126,000)	(86.3)%
522289 - Software - Server	28,720	10,000	0	(10,000)	(100.0)%
522291 - Software - Voice Network	3,718	0	0	0	0.0%
522410 - Office Equipment	2,393	0	4,999	4,999	0.0%
522700 - Furniture & Fixtures	7,071	0	10,000	10,000	0.0%
<b>Total</b>	<b>1,576,635</b>	<b>6,324,300</b>	<b>2,648,815</b>	<b>(3,675,485)</b>	<b>(58.1)%</b>
<b>Rentals</b>					
514704 - Hardware Lease-Print Copy Scan	1,209	0	850	850	0.0%
516551 - Software-License-ApplicaSupprt	132,544	2,800,799	83,000	(2,717,799)	(97.0)%
516553 - Software-License-IT ServicDesk	99,000	144,000	150,000	6,000	4.2%
516554 - Software-License-Security	490,529	850,000	480,529	(369,471)	(43.5)%
516555 - Software-License-Data Network	23,870	20,000	15,000	(5,000)	(25.0)%
516556 - Software-License-Mainframe	667,386	186,601	785,837	599,236	321.1%
516557 - Software-License-Servers	16,231	101,500	569,384	467,884	461.0%
516559 - Software-License-DeskLaptop PC	1,221	230,000	31,221	(198,779)	(86.4)%
516560 - Software-License-Voice Network	183,269	0	200,000	200,000	0.0%
<b>Total</b>	<b>1,615,259</b>	<b>4,332,900</b>	<b>2,315,821</b>	<b>(2,017,079)</b>	<b>(46.6)%</b>
<b>Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	8,200	70,000	20,000	(50,000)	(71.4)%



# Agency of Digital Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
513031 - Hardware-Rep&Maint-Servers	58,310	292,000	232,000	(60,000)	(20.5)%
513032 - Hardware-Rep&Maint-Storage	559,629	50,000	50,000	0	0.0%
513033 - Hardware-Rep&Maint-ApplicaSupp	0	0	4,000	4,000	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	178,176	260,000	173,905	(86,095)	(33.1)%
513037 - Hardware-Rep&Maint-Desk Lap PC	2,996	0	3,000	3,000	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	227	0	227	227	0.0%
513040 - Hardware-Rep&Maint-Security	0	23,000	0	(23,000)	(100.0)%
513050 - Software-Rep&Maint-ApplicaSupp	1,491,824	1,370,000	2,270,060	900,060	65.7%
513053 - Software-Rep&Maint-Security	0	65,000	0	(65,000)	(100.0)%
513054 - Software-Rep&Maint-DataNetwork	19,065	17,000	20,000	3,000	17.6%
513055 - Software-Rep&Maint-Mainframe	4,015	400,000	4,050	(395,950)	(99.0)%
513056 - Software-Repair&Maint-Servers	241,549	322,073	292,000	(30,073)	(9.3)%
513057 - Software-Repair&Maint-Storage	86,352	0	0	0	0.0%
<b>Total</b>	<b>2,650,342</b>	<b>2,869,073</b>	<b>3,069,242</b>	<b>200,169</b>	<b>7.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	129,404	0	130,000	130,000	0.0%
516659 - Telecom-Wireless Phone Service	7,502	3,677	0	(3,677)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	63,479	0	(63,479)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	327,046	371,529	402,766	31,237	8.4%
516672 - ADS Centrex Exp.	0	287	0	(287)	(100.0)%
516685 - ADS Allocation Exp.	0	482,188	526,979	44,791	9.3%
519085 - Software as a Service	3,834,967	129,000	4,103,040	3,974,040	3080.7%
522201 - Hw - Computer Peripherals	1,123	0	14,550	14,550	0.0%
522221 - Software - Office Technology	0	398	0	(398)	(100.0)%
522252 - Hw-Mobile&Portable 2 Way Radio	73	0	100,000	100,000	0.0%
522258 - Hw-Personal Mobile Devices	31	500	0	(500)	(100.0)%
522260 - Hw-Video Conferencing	105	0	0	0	0.0%
525190 - Cost of Telecom Equip Sold	30,369	0	20,000	20,000	0.0%
525191 - Cost of Stock IT Hardware	1,556,855	500,000	1,100,456	600,456	120.1%
525192 - Cost of Non-Stock IT Hardware	814,068	0	825,000	825,000	0.0%
525194 - Cost of Non-Stock IT Software	874,563	0	900,000	900,000	0.0%
525230 - Cost of Telephone Service	2,298,026	1,100,000	1,205,500	105,500	9.6%
<b>Total</b>	<b>9,874,133</b>	<b>2,651,058</b>	<b>9,328,291</b>	<b>6,677,233</b>	<b>251.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	33,141	40,004	45,000	4,996	12.5%
518010 - Travel-Inst-Other Transp-Emp	3,098	801	3,001	2,200	274.7%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518020 - Travel-Inst-Meals-Emp	0	90	0	(90)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	180	0	(180)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	713	0	1,000	1,000	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,056	150	1,499	1,349	899.3%
518510 - Travel-Outst-Other Trans-Emp	20,836	1,553	21,001	19,448	1252.3%
518520 - Travel-Outst-Meals-Emp	3,499	227	3,501	3,274	1442.3%
518530 - Travel-Outst-Lodging-Emp	19,122	2,500	20,000	17,500	700.0%
518540 - Travel-Outst-Incidentals-Emp	1,427	0	1,499	1,499	0.0%
518550 - Conference Outstate - Emp	(1,056)	0	1,099	1,099	0.0%
<b>Total</b>	<b>81,837</b>	<b>45,505</b>	<b>97,600</b>	<b>52,095</b>	<b>114.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	18,345	80,941	100,001	19,060	23.5%
520110 - Gasoline	5,467	150	10,000	9,850	6566.7%
520500 - Other General Supplies	166	275	1,000	725	263.6%
520510 - It & Data Processing Supplies	926	102	0	(102)	(100.0)%
520700 - Food	744	0	744	744	0.0%
520712 - Water	1,222	0	2,501	2,501	0.0%
521500 - Books&Periodicals-Library/Educ	886	60	1,000	940	1566.7%
521510 - Subscriptions	18,801	0	20,000	20,000	0.0%
521515 - Subscriptions Other Info Serv	410	512	500	(12)	(2.3)%
<b>Total</b>	<b>46,967</b>	<b>82,040</b>	<b>135,746</b>	<b>53,706</b>	<b>65.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	6,468	6,534	12,412	5,878	90.0%
516010 - Insurance - General Liability	21,482	16,484	36,188	19,704	119.5%
516500 - Dues	18,377	22,000	22,000	0	0.0%
516550 - Licenses	384	0	384	384	0.0%
516610 - Data Circuits	1,354,755	1,615,000	649,182	(965,818)	(59.8)%
516614 - Telecom-Dark Fiber	10,476	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	146,443	68,000	156,001	88,001	129.4%
516628 - Voice Network - Connectivity	27,983	62,000	27,983	(34,017)	(54.9)%
516652 - Telecom-Telephone Services	1,165	6,000	1,743	(4,257)	(71.0)%
516683 - ADS PM SOV Employee Expense	50,857	0	176,000	176,000	0.0%
516820 - Advertising - Job Vacancies	3,077	0	3,501	3,501	0.0%
516870 - Trade Shows & Events	275	5,667	275	(5,392)	(95.1)%
517000 - Printing and Binding	78	102	0	(102)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	2,932	150	3,001	2,851	1900.7%



# Agency of Digital Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517020 - Photocopying	1,536	0	1,499	1,499	0.0%
517100 - Registration For Meetings&Conf	1,114	2,500	2,501	1	0.0%
517110 - Training - Info Tech	8,523	300,578	303,999	3,421	1.1%
517120 - Empl Train & Background Checks	65	0	100	100	0.0%
517200 - Postage	220	0	250	250	0.0%
517205 - Postage - Bgs Postal Svcs Only	996	69	1,000	931	1349.3%
517300 - Freight & Express Mail	182	126	201	75	59.5%
517400 - Instate Conf, Meetings, Etc	609	0	14,500	14,500	0.0%
517500 - Outside Conf, Meetings, Etc	1,150	0	1,999	1,999	0.0%
519000 - Other Purchased Services	148,028	1,026	1,383,632	1,382,606	134756.9%
519005 - Agency Fee	43,556	0	0	0	0.0%
519006 - Human Resources Services	229,036	272,833	292,224	19,391	7.1%
519010 - Administrative Service Charge	452,749	0	0	0	0.0%
519040 - Moving State Agencies	7,043	0	0	0	0.0%
519081 - Infrastructure as a Service	3,948,661	3,787,208	3,566,500	(220,708)	(5.8)%
<b>Total</b>	<b>6,488,219</b>	<b>6,166,277</b>	<b>6,657,075</b>	<b>490,798</b>	<b>8.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	169	0	201	201	0.0%
523640 - Registration & Identification	876	28	1,000	972	3471.4%
523840 - Claims/Small Claims	90	0	100	100	0.0%
524000 - Bank Service Charges	0	191	0	(191)	(100.0)%
525300 - Cost of Nonstock Items Sold	33,321	0	50,000	50,000	0.0%
551060 - Late Interest Charge	11,719	0	0	0	0.0%
<b>Total</b>	<b>46,176</b>	<b>219</b>	<b>51,301</b>	<b>51,082</b>	<b>23325.1%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	43,439	35,000	54,776	19,776	56.5%
514650 - Rental - Office Equipment	2,084	0	2,150	2,150	0.0%
515000 - Rental - Other	3,261	0	240	240	0.0%
<b>Total</b>	<b>48,784</b>	<b>35,000</b>	<b>57,166</b>	<b>22,166</b>	<b>63.3%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	12,337	20,000	0	(20,000)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	513,516	509,999	874,846	364,847	71.5%
515010 - Fee-For-Space Charge	408,550	943,375	1,042,929	99,554	10.6%
<b>Total</b>	<b>934,402</b>	<b>1,473,374</b>	<b>1,917,775</b>	<b>444,401</b>	<b>30.2%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	25,750	0	25,750	25,750	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510500 - Other Property Mgmt Services	2,767	0	2,500	2,500	0.0%
513005 - Repair&Maintenance-Comsys Hw	506,771	0	0	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	23,929	0	25,000	25,000	0.0%
513010 - Repair & Maint - Office Tech	3,560	611	3,001	2,390	391.2%
<b>Total</b>	<b>562,776</b>	<b>611</b>	<b>56,251</b>	<b>55,640</b>	<b>9106.4%</b>
<b>Total</b>	<b>68,409,600</b>	<b>72,305,076</b>	<b>81,857,460</b>	<b>9,552,384</b>	<b>13.2%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	129,489	179,238	179,734	496	0.3
VT Center for Geographic Info	4,938	5,007	13,500	8,493	169.6
Municipal & Regional Planning	280,514	378,700	368,818	(9,882)	(2.6)
Inter-Unit Transfers Fund	104,301	0	0	0	0.0
Clean Water Fund	138,639	0	0	0	0.0
Information Technology	64,879,809	68,094,114	77,063,095	8,968,981	13.2
Financial Management Fund	2,871,910	3,648,017	4,232,313	584,296	16.0
<b>Total</b>	<b>68,409,600</b>	<b>72,305,076</b>	<b>81,857,460</b>	<b>9,552,384</b>	<b>13.2</b>



# Finance & Management

## **Department/Program Description**

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

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

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

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

## **Goals/Objectives/Performance Measures**

Budget and Management:

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

Financial Operations:

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

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



**Budget Summary**

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Appropriations</b>				
Finance and management - budget and management	11.00	1,609,054	1,633,139	1,688,102
Finance and management - financial operations	18.00	2,952,077	2,861,624	3,286,302
<b>Total</b>	<b>29.00</b>	<b>4,561,131</b>	<b>4,494,763</b>	<b>4,974,404</b>
<b>Fund Type</b>				
General Funds		1,267,410	1,286,501	1,324,089
ISF Funds		3,293,721	3,208,262	3,650,315
<b>Total</b>		<b>4,561,131</b>	<b>4,494,763</b>	<b>4,974,404</b>



## Finance & Management

### Finance and management - budget and management

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	921,916	943,417	955,539
Fringe Benefits	445,327	472,878	505,808
Contracted and 3rd Party Service	36,678	9,108	9,108
Equipment	3,470	2,073	2,073
IT/Telecom Services and Equipment	37,272	33,766	42,205
Travel	4,223	12,030	10,790
Supplies	4,067	2,179	1,200
Other Purchased Services	44,161	61,937	65,071
Other Operating Expenses	40,953	26,141	26,141
Rental Other	3,433	2,163	2,163
Rental Property	67,345	65,596	66,153
Property and Maintenance	210	1,851	1,851
<b>Total</b>	<b>1,609,054</b>	<b>1,633,139</b>	<b>1,688,102</b>
General Funds	1,267,410	1,286,501	1,324,089
ISF Funds	341,644	346,638	364,013
<b>Total</b>	<b>1,609,054</b>	<b>1,633,139</b>	<b>1,688,102</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
20001	054000 - Director Budget & Management	1.0	1.0	107,322	8,210	47,042	162,574
20003	486700 - Budget & Management Analyst	1.0	1.0	74,984	5,736	40,039	120,759
20005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	98,806	7,559	38,942	145,307
20007	486700 - Budget & Management Analyst	1.0	1.0	74,984	5,736	40,039	120,759
20008	486700 - Budget & Management Analyst	1.0	1.0	72,644	5,557	33,278	111,479
20014	486700 - Budget & Management Analyst	1.0	1.0	65,498	5,011	23,390	93,899
20069	486700 - Budget & Management Analyst	1.0	1.0	70,283	5,377	26,053	101,713
20074	525800 - Sr.Princpl Bdgdt and Mgmt Anal	1.0	1.0	82,447	6,307	41,656	130,410
27001	90120A - Commissioner	1.0	1.0	135,276	10,202	39,972	185,450
27003	90570D - Deputy Commissioner	1.0	1.0	128,825	9,855	51,697	190,377
27006	91590E - Private Secretary	1.0	1.0	64,023	4,897	31,456	100,376
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>975,092</b>	<b>74,447</b>	<b>413,564</b>	<b>1,463,103</b>





**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	920,714	625,448	646,968	21,520	3.4%
500010 - Exempt	0	317,969	328,126	10,157	3.2%
500060 - Overtime	1,202	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(19,555)	(19,555)	0.0%
<b>Total</b>	<b>921,916</b>	<b>943,417</b>	<b>955,539</b>	<b>12,122</b>	<b>1.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	67,927	47,846	49,492	1,646	3.4%
501010 - FICA - Exempt	0	24,325	24,956	631	2.6%
501500 - Health Ins - Classified Empl	196,658	129,679	143,412	13,733	10.6%
501510 - Health Ins - Exempt	0	68,808	68,808	0	0.0%
502000 - Retirement - Classified Empl	153,697	126,841	135,864	9,023	7.1%
502010 - Retirement - Exempt	0	47,134	49,574	2,440	5.2%
502500 - Dental - Classified Employees	11,345	6,824	6,688	(136)	(2.0)%
502510 - Dental - Exempt	0	2,561	2,508	(53)	(2.1)%
503000 - Life Ins - Classified Empl	3,434	2,640	2,731	91	3.4%
503010 - Life Ins - Exempt	0	1,342	1,384	42	3.1%
503500 - LTD - Classified Employees	2,069	1,290	1,486	196	15.2%
503510 - LTD - Exempt	0	730	756	26	3.6%
504000 - EAP - Classified Empl	317	248	256	8	3.2%
504010 - EAP - Exempt	0	95	96	1	1.1%
505200 - Workers Comp - Ins Premium	9,880	12,442	17,724	5,282	42.5%
505700 - Catamount Health Assessment	0	73	73	0	0.0%
<b>Total</b>	<b>445,327</b>	<b>472,878</b>	<b>505,808</b>	<b>32,930</b>	<b>7.0%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	7,178	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	500	500	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	2,500	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	27,000	8,608	8,608	0	0.0%
<b>Total</b>	<b>36,678</b>	<b>9,108</b>	<b>9,108</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,470	1,155	1,155	0	0.0%
522700 - Furniture & Fixtures	0	918	918	0	0.0%
<b>Total</b>	<b>3,470</b>	<b>2,073</b>	<b>2,073</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	381	0	0	0	0.0%



## Finance & Management

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516658 - Telecom-Conf Calling Services	0	2,346	0	(2,346)	(100.0)%
516659 - Telecom-Wireless Phone Service	3,669	4,991	4,256	(735)	(14.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	12,806	0	12,281	12,281	0.0%
516663 - ADS Hosting Charges	1,117	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	9,693	10,307	10,727	420	4.1%
516672 - ADS Centrex Exp.	0	2,416	0	(2,416)	(100.0)%
516685 - ADS Allocation Exp.	9,606	13,706	14,941	1,235	9.0%
<b>Total</b>	<b>37,272</b>	<b>33,766</b>	<b>42,205</b>	<b>8,439</b>	<b>25.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	28	543	300	(243)	(44.8)%
518010 - Travel-Inst-Other Transp-Emp	0	1,623	1,000	(623)	(38.4)%
518040 - Travel-Inst-Incidentals-Emp	36	0	0	0	0.0%
518050 - Conference - Instate - Emp	0	208	0	(208)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	40	416	250	(166)	(39.9)%
518510 - Travel-Outst-Other Trans-Emp	2,470	1,802	1,802	0	0.0%
518520 - Travel-Outst-Meals-Emp	369	294	294	0	0.0%
518530 - Travel-Outst-Lodging-Emp	960	6,999	6,999	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	321	145	145	0	0.0%
<b>Total</b>	<b>4,223</b>	<b>12,030</b>	<b>10,790</b>	<b>(1,240)</b>	<b>(10.3)%</b>
<b>Supplies</b>					
520000 - Office Supplies	770	1,893	1,200	(693)	(36.6)%
520015 - Stationary & Envelopes	66	0	0	0	0.0%
520500 - Other General Supplies	0	204	0	(204)	(100.0)%
520700 - Food	3,231	0	0	0	0.0%
521512 - Subscriptions: Dol-Electronic	0	82	0	(82)	(100.0)%
<b>Total</b>	<b>4,067</b>	<b>2,179</b>	<b>1,200</b>	<b>(979)</b>	<b>(44.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,932	3,109	3,276	167	5.4%
516010 - Insurance - General Liability	1,930	1,598	3,509	1,911	119.6%
516500 - Dues	17,100	28,968	28,968	0	0.0%
516652 - Telecom-Telephone Services	2,487	0	2,346	2,346	0.0%
517000 - Printing and Binding	2,985	2,866	2,866	0	0.0%
517020 - Photocopying	0	2,147	1,000	(1,147)	(53.4)%
517100 - Registration For Meetings&Conf	1,050	2,275	2,000	(275)	(12.1)%
517200 - Postage	7	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	15	254	50	(204)	(80.3)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517500 - Outside Conf, Meetings, Etc	0	728	500	(228)	(31.3)%
519005 - Agency Fee	9,156	12,953	12,953	0	0.0%
519006 - Human Resources Services	6,420	7,039	7,603	564	8.0%
519025 - Security Services	24	0	0	0	0.0%
519040 - Moving State Agencies	56	0	0	0	0.0%
<b>Total</b>	<b>44,161</b>	<b>61,937</b>	<b>65,071</b>	<b>3,134</b>	<b>5.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	25,143	26,141	26,141	0	0.0%
523640 - Registration & Identification	200	0	0	0	0.0%
523840 - Claims/Small Claims	2,882	0	0	0	0.0%
551000 - Interest Expense	12,728	0	0	0	0.0%
<b>Total</b>	<b>40,953</b>	<b>26,141</b>	<b>26,141</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	805	663	663	0	0.0%
514650 - Rental - Office Equipment	2,628	1,500	1,500	0	0.0%
<b>Total</b>	<b>3,433</b>	<b>2,163</b>	<b>2,163</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	67,345	65,596	66,153	557	0.8%
<b>Total</b>	<b>67,345</b>	<b>65,596</b>	<b>66,153</b>	<b>557</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	90	90	0	0.0%
510220 - Recycling	210	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	0	1,761	1,761	0	0.0%
<b>Total</b>	<b>210</b>	<b>1,851</b>	<b>1,851</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,609,054</b>	<b>1,633,139</b>	<b>1,688,102</b>	<b>54,963</b>	<b>3.4%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,267,410	1,286,501	1,324,089	37,588	2.9
Financial Management Fund	341,644	346,638	364,013	17,375	5.0
<b>Total</b>	<b>1,609,054</b>	<b>1,633,139</b>	<b>1,688,102</b>	<b>54,963</b>	<b>3.4</b>



## Finance & Management

### Finance and management - financial operations

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,365,042	1,334,942	1,301,156
Fringe Benefits	691,458	752,240	745,431
Contracted and 3rd Party Service	131,266	123,089	126,782
Equipment	0	3,750	3,750
IT/Telecom Services and Equipment	574,068	476,160	931,583
Travel	2,563	1,465	1,465
Supplies	2,741	1,175	1,175
Other Purchased Services	58,357	52,974	55,298
Other Operating Expenses	5,208	3,231	3,231
Rental Other	1,158	306	306
Rental Property	113,078	110,142	111,077
Property and Maintenance	7,139	2,150	5,048
<b>Total</b>	<b>2,952,077</b>	<b>2,861,624</b>	<b>3,286,302</b>
ISF Funds	2,952,077	2,861,624	3,286,302
<b>Total</b>	<b>2,952,077</b>	<b>2,861,624</b>	<b>3,286,302</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
20009	065800 - Statewide Fin Rep Analyst II	1.0	1.0	90,120	6,894	28,720	125,734
20012	065800 - Statewide Fin Rep Analyst II	1.0	1.0	74,984	5,736	33,784	114,504
20013	487200 - Vision Support Specialist II	1.0	1.0	56,686	4,337	35,947	96,970
20016	015200 - Change Management Analyst	1.0	1.0	66,046	5,053	15,017	86,116
20026	487190 - VISION Support Specialist I	1.0	1.0	55,674	4,259	21,135	81,068
20028	068300 - VISION Financial Analyst II	1.0	1.0	64,549	4,938	37,631	107,118
20034	487200 - Vision Support Specialist II	1.0	1.0	72,238	5,526	33,024	110,788
20037	064100 - VISION Operations Analyst IV	1.0	1.0	77,767	5,950	34,387	118,104
20044	013300 - Statewide Grants Administrator	1.0	1.0	82,321	6,298	35,183	123,802
20046	030400 - Director Statewide Reporting	1.0	1.0	97,035	7,423	38,558	143,016
20051	064300 - Vision Financial Analyst I	1.0	1.0	64,908	4,965	37,709	107,582
20052	548800 - VISION Financial Analyst III	1.0	1.0	68,534	5,243	23,889	97,666
20053	065000 - Dir Statewide Accounting	1.0	1.0	107,322	8,210	47,042	162,574
20054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	82,742	6,330	35,464	124,536



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
20055	534900 - Business Appl Support Manager	1.0	1.0	93,304	7,138	43,792	144,234
20070	487200 - Vision Support Specialist II	1.0	1.0	54,705	4,185	30,130	89,020
20071	056600 - Asst Dir of Statewide Account	1.0	1.0	85,209	6,519	42,254	133,982
20073	068300 - VISION Financial Analyst II	1.0	1.0	64,549	4,938	37,631	107,118
<b>Total</b>		<b>18.0</b>	<b>18.0</b>	<b>1,358,693</b>	<b>103,942</b>	<b>611,297</b>	<b>2,073,932</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,364,245	1,382,007	1,358,693	(23,314)	(1.7)%
500060 - Overtime	798	1,657	1,657	0	0.0%
508000 - Vacancy Turnover Savings	0	(48,722)	(59,194)	(10,472)	21.5%
<b>Total</b>	<b>1,365,042</b>	<b>1,334,942</b>	<b>1,301,156</b>	<b>(33,786)</b>	<b>(2.5)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	88,987	105,723	103,942	(1,781)	(1.7)%
501500 - Health Ins - Classified Empl	303,056	321,104	303,201	(17,903)	(5.6)%
502000 - Retirement - Classified Empl	257,122	280,268	285,326	5,058	1.8%
502500 - Dental - Classified Employees	18,479	15,354	15,048	(306)	(2.0)%
503000 - Life Ins - Classified Empl	5,121	5,831	5,732	(99)	(1.7)%
503500 - LTD - Classified Employees	1,795	1,856	1,414	(442)	(23.8)%
504000 - EAP - Classified Empl	541	558	576	18	3.2%
504530 - Employee Tuition Costs	192	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	16,166	20,357	29,003	8,646	42.5%
505500 - Unemployment Compensation	0	1,189	1,189	0	0.0%
<b>Total</b>	<b>691,458</b>	<b>752,240</b>	<b>745,431</b>	<b>(6,809)</b>	<b>(0.9)%</b>
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	131,266	0	126,782	126,782	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	0	123,089	0	(123,089)	(100.0)%
<b>Total</b>	<b>131,266</b>	<b>123,089</b>	<b>126,782</b>	<b>3,693</b>	<b>3.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	2,500	2,500	0	0.0%
522410 - Office Equipment	0	500	500	0	0.0%
522700 - Furniture & Fixtures	0	750	750	0	0.0%
<b>Total</b>	<b>0</b>	<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>0.0%</b>



# Finance & Management

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516660 - ADS Enterp App Supp SOV Emp Exp	542,488	430,869	883,582	452,713	105.1%
516671 - It Intsvccost-Vision/Isdassess	15,860	16,864	17,554	690	4.1%
516672 - ADS Centrex Exp.	0	6,000	6,000	0	0.0%
516685 - ADS Allocation Exp.	15,720	22,427	24,447	2,020	9.0%
<b>Total</b>	<b>574,068</b>	<b>476,160</b>	<b>931,583</b>	<b>455,423</b>	<b>95.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	21	164	164	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	640	643	643	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	72	72	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	114	114	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,291	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	144	144	0	0.0%
518530 - Travel-Outst-Lodging-Emp	611	326	326	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	2	2	0	0.0%
<b>Total</b>	<b>2,563</b>	<b>1,465</b>	<b>1,465</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,837	900	900	0	0.0%
520601 - Public Service Recog Wk Food	359	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	316	275	275	0	0.0%
521510 - Subscriptions	230	0	0	0	0.0%
<b>Total</b>	<b>2,741</b>	<b>1,175</b>	<b>1,175</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	4,798	5,087	5,360	273	5.4%
516010 - Insurance - General Liability	3,159	2,616	5,742	3,126	119.5%
516500 - Dues	0	950	950	0	0.0%
516652 - Telecom-Telephone Services	6,495	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	(1,480)	270	270	0	0.0%
517000 - Printing and Binding	2,036	3,968	1,968	(2,000)	(50.4)%
517005 - Printing & Binding-Bgs Copy Ct	1,718	0	0	0	0.0%
517020 - Photocopying	0	800	800	0	0.0%
517100 - Registration For Meetings&Conf	3,630	500	500	0	0.0%
517110 - Training - Info Tech	356	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	855	500	500	0	0.0%
517300 - Freight & Express Mail	4	15	15	0	0.0%
519005 - Agency Fee	26,251	26,251	26,251	0	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
519006 - Human Resources Services	10,505	11,517	12,442	925	8.0%
519025 - Security Services	24	0	0	0	0.0%
519040 - Moving State Agencies	6	500	500	0	0.0%
<b>Total</b>	<b>58,357</b>	<b>52,974</b>	<b>55,298</b>	<b>2,324</b>	<b>4.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,108	3,231	3,231	0	0.0%
551065 - Penalties	2,100	0	0	0	0.0%
<b>Total</b>	<b>5,208</b>	<b>3,231</b>	<b>3,231</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	98	0	0	0	0.0%
514650 - Rental - Office Equipment	1,060	306	306	0	0.0%
<b>Total</b>	<b>1,158</b>	<b>306</b>	<b>306</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	113,078	110,142	111,077	935	0.8%
<b>Total</b>	<b>113,078</b>	<b>110,142</b>	<b>111,077</b>	<b>935</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	150	150	0	0.0%
510220 - Recycling	240	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	6,899	2,000	4,898	2,898	144.9%
<b>Total</b>	<b>7,139</b>	<b>2,150</b>	<b>5,048</b>	<b>2,898</b>	<b>134.8%</b>
<b>Total</b>	<b>2,952,077</b>	<b>2,861,624</b>	<b>3,286,302</b>	<b>424,678</b>	<b>14.8%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Financial Management Fund	2,952,077	2,861,624	3,286,302	424,678	14.8
<b>Total</b>	<b>2,952,077</b>	<b>2,861,624</b>	<b>3,286,302</b>	<b>424,678</b>	<b>14.8</b>



# Human Resources

### Department/Program Description

Philosophy: The Department of Human Resources (DHR) provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements.

Statewide HR Operations Division - Harold Schwartz, Managing Director

The Statewide HR Operations Division is comprised of the following units: Classification and Position Management; Benefits and Wellness; Workforce Analysis, Reporting and Compliance; and Compensation and Recruitment/Talent Acquisition.

Classification and Position Management - Aimee Pope, Deputy Director

\*Assesses job content and assigns appropriate pay grades for all classified state positions in the executive branch

\*Performs classification reviews on more than 700 positions annually

\*Creates and maintains job classifications for all state job positions

\*Supports agency and department classification committees

\*Manages all state positions and maintains position pool

\*Supports DHR Commissioner to manage temporary employee waivers

Benefits and Wellness - Clarke Collins, Deputy Director

\*Benefits-Manages and administers benefit programs for 25,000 lives, consisting of employees, retirees, and their eligible dependents

o Supervises and contracts with third party administrators for the state's self-insured medical and dental plans

o Manages flexible spending account, employee assistance, life insurance and other employee benefits programs

o Implements changes required by federal and state laws pertaining to employee benefits

\*Wellness - "LiveWell Vermont"

o Works to improve employee and retiree health outcomes by providing information, education, support and coaching to employees in order to effect positive behavior changes

o Provides direct wellness program and prevention services to the State workforce

o Coordinates State's annual flu immunization program near worksites

o Coordinates State's wellness activity programs and workshops

Reporting and Compliance - Krystal Sewell, Manager & Doug Pine, Deputy Director





Assists managers and supervisors across state government to better manage and improve the workforce through the collection and analysis of workforce data.

\*Develops workforce and financial reporting capabilities for departments across state government in order for them to access and utilize data critical to provision of human resource and business functions

\*Develops responses to public records and general information requests

\*Evaluates and develops systems and implements reporting to respond to statutory requirements including Affordable Care Act, EEO, and more

\*Develops a comprehensive annual report on the state employee workforce

\*Develops data for a variety of analyses including for bargaining, legislative, and ad hoc purposes

\*Provides training and tools to departments to facilitate compliance with requirements

\*Develops and analyzes annual employee engagement surveys

Recruitment, Talent Acquisition and Compensation - Doug Pine, Deputy Director

\*Recruitment & Talent Acquisition

o Develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State of Vermont to meet its business goals

o Manages and maintains the overall recruiting processes for all state agencies and departments

o Engages with and supports hiring managers throughout the recruiting process, including establishing a recruitment plan and sourcing strategy, doing the initial screening of applicants, and providing guidance on interviewing/assessment of candidates.

o Works to attract a qualified and diverse applicant pool

o Coordinates statewide advertising program and marketing efforts

o Assists state managers in creating fair and effective screening tools for interviews

o Oversees the administration of the Reduction in Force Reemployment (RIF) program

\*DHR Website

o Coordinates DHR website which is an essential information resource for employees and prospective employees

\*Compensation

o Oversees statewide compensation administration

o Develops, maintains, and oversees exempt pay plans

o Reviews, researches, and evaluates exempt salary requests

o Develops market factor reviews



## Human Resources

o Reviews requests for hire-into-range

Workforce Development Division - Kari Miner, Director

Located at the Center for Achievement in Public Service (CAPS)

The Workforce Development Division offers learning and development services to improve employees skills to ensure the workforce is prepared to perform mission-related duties. Services include:

\*Coaching, consulting, facilitation and training consisting of a variety of classroom and eLearning classes in communication skills, performance management, employee engagement, customer service, team development, workplace environment improvement, and more

\*Management of the Vermont Certified Public Managers Program (VCPM), accredited by the National Certified Public Managers Program

\*Management of VTLEAD: A 12-month mentored leadership development program for current and emerging leaders

\*Management of the comprehensive and mandatory supervisory development program: Supervising in State Government (SSG)

\*Professional trainers, consultants and coaches that can assist departments and agencies with facilitation, training, team and workforce development needs

\*Consultation with agency and department leaders to help ensure the most efficient and effective means of mission accomplishment through targeted investments in learning and development

\*Partnerships with other DHR divisions to deliver, analyze and make recommendations on the results of the annual statewide employee engagement survey, and succession planning initiatives

Human Resources Field Operations - Christopher McConnell, Director

Provides human resources field support and services to all Executive Branch agencies and departments in State Government in areas of:

\*Onboarding

\*Labor and employee relations

\*Classification

\*Workforce planning

\*Personnel Policies and Procedures

\*Contract interpretation

\*Misconduct investigations

\*Training of managers and supervisors

\*Participates in a wide range of committees including the State Reasonable Accommodation Committee, the State Sick Leave Bank Committee, agency/department classification committees, and agency/department merit rewards and recognition committees



Labor Relations - John Berard, Director

\*Negotiates, implements, interprets, and administers Collective Bargaining Agreements (CBAs) for Executive Branch, unionized state employees in certified bargaining units.

\*Provides support, guidance and training to all levels of employees within the Executive Branch regarding the interpretation of and/or interaction with Federal and State Statute, CBAs, and State policies.

\*Facilitates grievance meetings and provides support to the Attorney General's Office on a case-by-case basis

\*Conducts training to help supervisors and managers understand the parameters and limitations associated with supervisory responsibilities, expectations, and the elements of operating in a unionized, public sector environment

\*Develops and conducts trainings for supervisors, managers and appointing authorities on topics related to: The Federal Family Medical Leave Act (FMLA); provisions of the CBAs; and their interaction and application with Federal and State Statute; Vermonts Parental and Family Leave Act (PFLA)

\*Provides direct Human Resources support to the Vermont Veterans' Home

\*Includes the Leave Management Unit which consists of three Specialists who serve as Case Managers, as well as a unit supervisor and manager who work closely with our partners in HR Field, supervisors, managers, and appointing authorities to support FMLA/PFLA qualifying employee absences

\*Ensures compliance with State and Federal employment requirements and programs such as:

- o Federal Family and Medical Leave Act

- o Vermont's Parental and Family Leave Act

- o Americans with Disabilities Act/Americans with Disabilities Act Amendment Act

- o Uniformed Services Employment and Reemployment Rights Act

- o Immigration employment laws

- o Fair employment practices and standards

\*Assists in state emergency preparedness and continuity of operations plans

\*Reviews, establishes and interprets state employment policies and procedures

Legal Services - Thomas A. Waldman, J.D., General Counsel

\*Provide legal advice and guidance to the DHR Commissioner and Staff, and leaders across State government on all employment related matters including but not limited to; disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations

\*Provide advice to DHR staff on records management, requests for information (such as public records act requests, requests for information from the Vermont State Employees Association (VSEA), the Human Rights Commission (HRC) and the Attorney Generals Office (AGO) )

\*Review and draft contracts, requests for proposals and memoranda of understanding

\*Develop, draft and analyze legislation, personnel policies and rules; testify before the legislature



## Human Resources

\*Represent the State in mediation of employment related disputes

\*Provide a representative to the Governor's Workforce Equity and Diversity Council, who is also the State EEO Officer

\*Provide litigation support services to the AGO

\*Provide representation before the Vermont Labor Relations Board and the HRC on a case-by-case basis, in coordination with AGO

\*Investigation of complex employment related claims

\*Investigations training, support and guidance to Human Resources Field Operations Division and State agencies and departments

VTHR Operations & Human Resources Strategic Development Division - Angela Rouelle, Director

Strategic Development evaluates cross-department performance and workflows. The director works with all division/unit leads to create a comprehensive roadmap to value customer service, evaluate department effectiveness and identify areas for improvement.

\*Review, or assist in the creation of, division requirements, workflows and key performance indicators

\*Liaise with Agency of Digital Services

\*Create a strategic roadmap for business and IT projects

\*Create Data Governance Structure

\*Oversight of Onboarding Program

VTHR Operations - Melissa Butryman, Director

VTHR Operations Division manages the functional business needs of the PeopleSoft HCM (Human Capital Management) system, known as VTHR. VTHR houses DHR data as it relates to employees, including records such as employee status, salary, benefits, compensation, recruiting, timesheets, and position data. VTHR Operations works collaboratively with all other divisions of Human Resources regarding benefits, business processes and adherence to personnel rules, regulations, policies and Collective Bargaining Agreement provisions. VTHR Operations is comprised of four units:

\*Workforce Administration Actions unit ensures accuracy of employee records, and position data.

\*Time and Labor Unit audits and ensures compliance with Federal, state and contractual rules around time reporting.

\*Manage time entry and approval deadlines for all three branches of government.

Payroll Unit processes payroll for 10,000 +/- employees in all three branches of state government on a bi-weekly schedule and ensures taxes and deductions are accurately applied .

\*Business Application Support Team provide functional support for configuration changes, field and respond to employee questions, updates and changes to HR systems due to State, Federal or collectively bargained changes.

\*Coordinates integration between other agencies, vendors, and States.

\*Responsible for employment & wage reporting to various state and federal agencies.



Additional responsibilities include: Off-cycle payroll processing, employment verifications, employee access/security (HR Systems).

**Budget Summary**

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Human resources - operations	77.00	9,222,778	9,688,329	9,802,310
Human Resources - VTHR Operations	16.00	518,062,444	2,514,638	2,883,980
Human resources - employee benefits & wellness	8.00	1,601,298	1,610,101	1,638,241
<b>Total</b>	<b>101.00</b>	<b>528,886,520</b>	<b>13,813,068</b>	<b>14,324,531</b>
<b>Fund Type</b>				
Agency Funds		515,732,491	0	0
General Funds		2,252,784	1,978,207	1,994,601
IDT Funds		517,982	880,474	815,641
ISF Funds		10,312,920	10,676,925	11,236,827
Special Fund		70,342	277,462	277,462
<b>Total</b>		<b>528,886,520</b>	<b>13,813,068</b>	<b>14,324,531</b>



## Human Resources

### Human resources - operations

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	5,269,699	5,480,467	5,484,919
Fringe Benefits	2,516,671	2,809,861	2,857,763
Contracted and 3rd Party Service	200,013	130,578	130,578
PerDiem and Other Personal Services	531	300	300
Equipment	20,739	10,000	10,000
IT/Telecom Services and Equipment	342,885	288,016	304,586
Travel	18,415	15,295	15,295
Supplies	26,204	25,759	25,759
Other Purchased Services	176,779	230,674	215,656
Other Operating Expenses	63,654	180,647	180,647
Rental Other	15,132	8,726	8,726
Rental Property	453,628	502,512	562,587
Property and Maintenance	3,105	5,494	5,494
Grants Rollup	115,323	0	0
<b>Total</b>	<b>9,222,778</b>	<b>9,688,329</b>	<b>9,802,310</b>
General Funds	2,252,784	1,978,207	1,994,601
IDT Funds	517,982	880,474	815,641
Special Fund	70,342	277,462	277,462
ISF Funds	6,381,670	6,552,186	6,714,606
<b>Total</b>	<b>9,222,778</b>	<b>9,688,329</b>	<b>9,802,310</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
40005	040300 - Director of Labor Relations	1.0	1.0	118,052	9,031	49,365	176,448
40007	044400 - Dep.Dir Staffing and Compensa	1.0	1.0	109,325	8,363	47,474	165,162
40008	068700 - HR Report & Compliance Analyst	1.0	1.0	68,534	5,243	15,707	89,484
40011	066700 - Classification Analyst	1.0	1.0	86,769	6,638	36,336	129,743
40016	066700 - Classification Analyst	1.0	1.0	70,916	5,425	39,158	115,499
40018	066700 - Classification Analyst	1.0	1.0	86,769	6,638	27,995	121,402
40020	489300 - Human Resources Dir of Oper	1.0	1.0	132,430	10,131	46,223	188,784
40022	043610 - Labor Relations Manager	1.0	1.0	95,897	7,337	44,568	147,802
40029	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	60,195	4,605	31,444	96,244



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
40032	046800 - DHR Investigator II	1.0	1.0	62,125	4,753	31,000	97,878
40033	095300 - HR Administrator IV	1.0	1.0	60,502	4,628	30,648	95,778
40034	532910 - Talent Acquisition Consultant	1.0	1.0	84,639	6,475	42,130	133,244
40037	066300 - Dep Dir Class & Pos Mgt	1.0	1.0	106,163	8,121	40,535	154,819
40038	056300 - Talent Acquisition Specialist	1.0	1.0	54,705	4,185	30,256	89,146
40051	043610 - Labor Relations Manager	1.0	1.0	90,647	6,934	43,431	141,012
40059	486500 - Bus Application Support Spec	1.0	1.0	68,534	5,243	14,871	88,648
40167	089220 - Administrative Svcs Cord I	1.0	1.0	57,888	4,428	30,082	92,398
40205	056300 - Talent Acquisition Specialist	1.0	1.0	54,705	4,185	21,053	79,943
40218	095300 - HR Administrator IV	1.0	0.8	59,954	4,586	22,189	86,729
40219	040810 - AHS Investigator II	1.0	1.0	70,916	5,425	39,158	115,499
40220	040810 - AHS Investigator II	1.0	1.0	75,280	5,759	25,508	106,547
40221	097600 - AHS Investigations Director	1.0	1.0	82,468	6,309	41,660	130,437
40518	530210 - HR Field Operation Director	1.0	1.0	107,175	8,199	47,010	162,384
40519	095100 - HR Administrator II	1.0	1.0	48,697	3,725	19,751	72,173
40520	095500 - HR Manager	1.0	1.0	90,647	6,934	37,176	134,757
40523	467450 - Legal Services Specialist	1.0	1.0	58,541	4,479	21,884	84,904
40524	095200 - HR Administrator III	1.0	1.0	76,882	5,882	40,450	123,214
40525	547500 - Leave Mgt Spec I	1.0	1.0	53,566	4,098	12,466	70,130
40526	095500 - HR Manager	1.0	1.0	79,791	6,104	40,245	126,140
40527	095200 - HR Administrator III	1.0	1.0	58,858	4,502	36,547	99,907
40528	095300 - HR Administrator IV	1.0	1.0	68,997	5,278	32,488	106,763
40529	095200 - HR Administrator III	1.0	1.0	60,839	4,654	30,722	96,215
40530	095300 - HR Administrator IV	1.0	1.0	74,942	5,733	25,434	106,109
40531	547610 - Leave Management Supervisor	1.0	1.0	75,280	5,759	40,104	121,143
40532	095500 - HR Manager	1.0	1.0	85,209	6,519	42,254	133,982
40533	532900 - Recruitment Services Supr	1.0	1.0	92,250	7,057	43,777	143,084
40534	095500 - HR Manager	1.0	1.0	82,468	6,309	41,660	130,437
40535	095300 - HR Administrator IV	1.0	1.0	64,549	4,938	31,524	101,011
40536	095300 - HR Administrator IV	1.0	1.0	74,942	5,733	25,434	106,109
40537	095500 - HR Manager	1.0	1.0	79,791	6,104	26,485	112,380
40538	095000 - HR Administrator I	1.0	1.0	46,589	3,564	10,956	61,109
40539	095500 - HR Manager	1.0	1.0	88,097	6,739	36,624	131,460
40540	043000 - Field Ops Unit Admin Super	1.0	1.0	70,937	5,427	32,908	109,272
40541	095100 - HR Administrator II	1.0	1.0	70,557	5,398	32,826	108,781
40542	046820 - DHR Senior Investigator	1.0	1.0	90,120	6,894	37,061	134,075



## Human Resources

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
40545	095300 - HR Administrator IV	1.0	1.0	60,502	4,628	30,648	95,778
40546	547600 - Leave Mgt Spec II	1.0	1.0	58,541	4,479	21,884	84,904
40548	095100 - HR Administrator II	1.0	1.0	57,466	4,396	12,475	74,337
40549	095200 - HR Administrator III	1.0	1.0	56,686	4,337	30,684	91,707
40550	095300 - HR Administrator IV	1.0	1.0	68,997	5,278	38,743	113,018
40551	095500 - HR Manager	1.0	1.0	79,791	6,104	41,081	126,976
40552	095300 - HR Administrator IV	1.0	1.0	56,686	4,337	29,822	90,845
40553	547500 - Leave Mgt Spec I	1.0	1.0	58,858	4,502	21,951	85,311
40554	095200 - HR Administrator III	1.0	1.0	70,642	5,404	32,844	108,890
40555	095100 - HR Administrator II	1.0	1.0	50,467	3,861	34,731	89,059
40556	095300 - HR Administrator IV	1.0	1.0	74,942	5,733	37,025	117,700
40558	046800 - DHR Investigator II	1.0	1.0	62,125	4,753	31,000	97,878
40559	455900 - Dir Workforce & Strategic Svs	1.0	1.0	110,379	8,444	41,449	160,272
40560	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	62,125	4,753	13,483	80,361
40562	068700 - HR Report & Compliance Analyst	1.0	1.0	68,534	5,243	32,388	106,165
40565	095300 - HR Administrator IV	1.0	1.0	54,705	4,185	21,053	79,943
40566	095300 - HR Administrator IV	1.0	1.0	62,547	4,785	22,751	90,083
40567	056200 - Talent Acquisition Coordinator	1.0	1.0	59,406	4,544	22,071	86,021
40571	547500 - Leave Mgt Spec I	1.0	1.0	51,543	3,943	20,369	75,855
40572	534010 - HR Compliance & Reports Mgr.	1.0	1.0	80,170	6,133	18,226	104,529
40575	056300 - Talent Acquisition Specialist	1.0	1.0	58,541	4,479	21,884	84,904
40578	095300 - HR Administrator IV	1.0	1.0	64,549	4,938	31,524	101,011
40579	125900 - HR Trng & Engagemnt Spec II	1.0	1.0	62,125	4,753	37,255	104,133
40580	125910 - HR Trng & Engagemnt Spec III	1.0	1.0	68,091	5,209	38,547	111,847
40581	089280 - Administrative Svcs Mngr III	1.0	1.0	98,152	7,508	45,056	150,716
40583	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,832	74,672
47001	90120A - Commissioner	1.0	1.0	128,867	9,859	32,951	171,677
47002	90570D - Deputy Commissioner	1.0	1.0	111,011	8,493	30,816	150,320
47004	91590E - Private Secretary	1.0	1.0	55,021	4,209	15,784	75,014
47005	95871E - General Counsel II	1.0	1.0	111,791	8,552	30,910	151,253
47012	95867E - Staff Attorney II	1.0	1.0	67,333	5,151	26,459	98,943
47014	95868E - Staff Attorney III	1.0	1.0	76,604	5,860	10,023	92,487
	<b>Total</b>	<b>77.0</b>	<b>76.8</b>	<b>5,707,845</b>	<b>436,653</b>	<b>2,400,296</b>	<b>8,544,794</b>





## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,266,486	5,078,561	5,157,216	78,655	1.5%
500010 - Exempt	0	516,988	550,628	33,640	6.5%
500040 - Temporary Employees	0	15,000	15,000	0	0.0%
500060 - Overtime	3,213	5,000	5,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(135,082)	(242,925)	(107,843)	79.8%
<b>Total</b>	<b>5,269,699</b>	<b>5,480,467</b>	<b>5,484,919</b>	<b>4,452</b>	<b>0.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	382,543	388,515	394,531	6,016	1.5%
501010 - FICA - Exempt	0	39,546	42,120	2,574	6.5%
501500 - Health Ins - Classified Empl	1,096,559	1,086,334	1,078,436	(7,898)	(0.7)%
501510 - Health Ins - Exempt	0	89,662	75,926	(13,736)	(15.3)%
502000 - Retirement - Classified Empl	929,643	1,029,929	1,083,007	53,078	5.2%
502010 - Retirement - Exempt	0	58,419	62,221	3,802	6.5%
502500 - Dental - Classified Employees	58,456	61,417	56,012	(5,405)	(8.8)%
502510 - Dental - Exempt	0	5,123	5,016	(107)	(2.1)%
503000 - Life Ins - Classified Empl	21,650	21,432	21,766	334	1.6%
503010 - Life Ins - Exempt	0	1,931	2,323	392	20.3%
503500 - LTD - Classified Employees	11,475	11,682	11,866	184	1.6%
503510 - LTD - Exempt	0	1,189	1,265	76	6.4%
504000 - EAP - Classified Empl	2,221	2,233	2,272	39	1.7%
504010 - EAP - Exempt	0	191	192	1	0.5%
504530 - Employee Tuition Costs	0	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium	10,351	9,338	17,890	8,552	91.6%
505500 - Unemployment Compensation	3,290	201	201	0	0.0%
505700 - Catamount Health Assessment	483	719	719	0	0.0%
<b>Total</b>	<b>2,516,671</b>	<b>2,809,861</b>	<b>2,857,763</b>	<b>47,902</b>	<b>1.7%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	137,762	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	55,260	123,178	123,178	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	1,227	0	0	0	0.0%
507563 - Advertising/Marketing-Other	1,495	400	400	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	249	3,000	3,000	0	0.0%
507615 - Interpreters	4,020	4,000	4,000	0	0.0%
<b>Total</b>	<b>200,013</b>	<b>130,578</b>	<b>130,578</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					



## Human Resources

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506220 - Transcripts	0	300	300	0	0.0%
506240 - Service of Papers	531	0	0	0	0.0%
<b>Total</b>	<b>531</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	17,680	8,000	8,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	1,334	0	0	0	0.0%
522276 - Hardware - Storage	33	0	0	0	0.0%
522700 - Furniture & Fixtures	1,692	2,000	2,000	0	0.0%
<b>Total</b>	<b>20,739</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	1,254	1,551	1,551	0	0.0%
516658 - Telecom-Conf Calling Services	1,168	2,144	2,144	0	0.0%
516659 - Telecom-Wireless Phone Service	23,267	20,681	20,681	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	185,018	90,000	90,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	65,807	66,509	71,945	5,436	8.2%
516672 - ADS Centrex Exp.	0	13,684	13,684	0	0.0%
516685 - ADS Allocation Exp.	66,372	93,447	104,581	11,134	11.9%
<b>Total</b>	<b>342,885</b>	<b>288,016</b>	<b>304,586</b>	<b>16,570</b>	<b>5.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	7,431	6,386	6,386	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,222	730	730	0	0.0%
518030 - Travel-Inst-Lodging-Emp	184	2,458	2,458	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	252	168	168	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	110	408	408	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	729	120	120	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,109	2,500	2,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	371	325	325	0	0.0%
518530 - Travel-Outst-Lodging-Emp	4,853	2,000	2,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	154	200	200	0	0.0%
<b>Total</b>	<b>18,415</b>	<b>15,295</b>	<b>15,295</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,462	16,009	16,009	0	0.0%
520110 - Gasoline	40	0	0	0	0.0%
520230 - Electrical Supplies	727	0	0	0	0.0%
520540 - Educational Supplies	0	1,500	1,500	0	0.0%
520600 - Recognition/Awards	4,354	2,500	2,500	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520700 - Food	1,849	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	963	1,750	1,750	0	0.0%
521510 - Subscriptions	7,809	3,000	3,000	0	0.0%
<b>Total</b>	<b>26,204</b>	<b>25,759</b>	<b>25,759</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,510	1,756	2,912	1,156	65.8%
516010 - Insurance - General Liability	16,764	10,822	23,617	12,795	118.2%
516500 - Dues	688	10,473	10,473	0	0.0%
516550 - Licenses	435	1,260	1,260	0	0.0%
516652 - Telecom-Telephone Services	8,972	11,604	11,604	0	0.0%
516820 - Advertising - Job Vacancies	33,895	51,250	31,500	(19,750)	(38.5)%
516870 - Trade Shows & Events	550	1,300	1,300	0	0.0%
516871 - Giveaways	290	0	0	0	0.0%
516875 - Photography	1,900	0	0	0	0.0%
517000 - Printing and Binding	15	400	400	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	1,581	2,550	2,550	0	0.0%
517020 - Photocopying	52	0	0	0	0.0%
517100 - Registration For Meetings&Conf	6,137	11,478	11,478	0	0.0%
517200 - Postage	43	300	300	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,873	2,100	2,100	0	0.0%
517400 - Instate Conf, Meetings, Etc	374	0	0	0	0.0%
519000 - Other Purchased Services	310	0	0	0	0.0%
519005 - Agency Fee	56,964	56,964	56,964	0	0.0%
519006 - Human Resources Services	44,365	66,417	57,198	(9,219)	(13.9)%
519040 - Moving State Agencies	61	2,000	2,000	0	0.0%
<b>Total</b>	<b>176,779</b>	<b>230,674</b>	<b>215,656</b>	<b>(15,018)</b>	<b>(6.5)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	647	647	0	0.0%
525320 - Costofburl Free Press Ad Sold	63,654	180,000	180,000	0	0.0%
<b>Total</b>	<b>63,654</b>	<b>180,647</b>	<b>180,647</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	1,567	1,706	1,706	0	0.0%
514550 - Rental - Auto	4,581	2,269	2,269	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	100	0	0	0	0.0%
514650 - Rental - Office Equipment	8,884	4,751	4,751	0	0.0%
<b>Total</b>	<b>15,132</b>	<b>8,726</b>	<b>8,726</b>	<b>0</b>	<b>0.0%</b>



## Human Resources

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	242,171	287,121	287,121	0	0.0%
515010 - Fee-For-Space Charge	211,457	215,391	275,466	60,075	27.9%
<b>Total</b>	<b>453,628</b>	<b>502,512</b>	<b>562,587</b>	<b>60,075</b>	<b>12.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	200	0	0	0	0.0%
510220 - Recycling	440	1,520	1,520	0	0.0%
510500 - Other Property Mgmt Services	17	0	0	0	0.0%
512000 - Repair & Maint - Buildings	43	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	2,405	3,974	3,974	0	0.0%
<b>Total</b>	<b>3,105</b>	<b>5,494</b>	<b>5,494</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	115,323	0	0	0	0.0%
<b>Total</b>	<b>115,323</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>9,222,778</b>	<b>9,688,329</b>	<b>9,802,310</b>	<b>113,981</b>	<b>1.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,252,784	1,978,207	1,994,601	16,394	0.8
Inter-Unit Transfers Fund	517,982	880,474	815,641	(64,833)	(7.4)
Pers-Human Resourc Development	6,688	96,162	96,162	0	0.0
PERS-Recruitment Services	63,654	181,300	181,300	0	0.0
Financial Management Fund	939,433	954,855	795,170	(159,685)	(16.7)
Human Resource Services	5,442,238	5,597,331	5,919,436	322,105	5.8
<b>Total</b>	<b>9,222,778</b>	<b>9,688,329</b>	<b>9,802,310</b>	<b>113,981</b>	<b>1.2</b>



## Human resources - employee benefits &amp; wellness

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	543,979	554,572	566,987
Fringe Benefits	238,593	265,085	266,359
Contracted and 3rd Party Service	154,518	202,628	202,628
Equipment	1,182	0	0
IT/Telecom Services and Equipment	15,128	17,895	19,340
Travel	1,733	1,447	1,447
Supplies	16,000	8,897	8,073
Other Purchased Services	609,208	538,644	540,732
Rental Other	4,080	3,354	3,354
Rental Property	16,877	16,877	28,619
Property and Maintenance	0	702	702
<b>Total</b>	<b>1,601,298</b>	<b>1,610,101</b>	<b>1,638,241</b>
ISF Funds	1,601,298	1,610,101	1,638,241
<b>Total</b>	<b>1,601,298</b>	<b>1,610,101</b>	<b>1,638,241</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
40001	498200 - Benefits Operations Supervisor	1.0	1.0	84,639	6,475	27,534	118,648
40025	125100 - Wellness Specialist	1.0	1.0	58,541	4,479	21,884	84,904
40053	066001 - Benefits & Wellness Deputy Dir	1.0	1.0	90,858	6,950	43,476	141,284
40062	004400 - State Wellness Prog Coord	1.0	1.0	84,281	6,447	27,457	118,185
40063	040900 - Employee Benefits Administrator	1.0	1.0	68,997	5,278	24,147	98,422
40068	125100 - Wellness Specialist	1.0	1.0	56,686	4,337	21,481	82,504
40573	041100 - Health Plan Benefits Analyst	1.0	1.0	64,549	4,938	31,524	101,011
40576	040900 - Employee Benefits Administrator	1.0	1.0	62,547	4,785	22,751	90,083
<b>Total</b>		<b>8.0</b>	<b>8.0</b>	<b>571,098</b>	<b>43,689</b>	<b>220,254</b>	<b>835,041</b>



# Human Resources

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	543,563	554,572	571,098	16,526	3.0%
500060 - Overtime	416	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(4,111)	(4,111)	0.0%
<b>Total</b>	<b>543,979</b>	<b>554,572</b>	<b>566,987</b>	<b>12,415</b>	<b>2.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	39,721	42,426	43,689	1,263	3.0%
501500 - Health Ins - Classified Empl	90,299	97,993	89,654	(8,339)	(8.5)%
502000 - Retirement - Classified Empl	100,000	112,467	119,931	7,464	6.6%
502500 - Dental - Classified Employees	4,706	6,832	6,688	(144)	(2.1)%
503000 - Life Ins - Classified Empl	2,292	2,343	2,413	70	3.0%
503500 - LTD - Classified Employees	1,151	1,274	1,313	39	3.1%
504000 - EAP - Classified Empl	243	248	256	8	3.2%
505200 - Workers Comp - Ins Premium	0	946	1,859	913	96.5%
505700 - Catamount Health Assessment	181	556	556	0	0.0%
<b>Total</b>	<b>238,593</b>	<b>265,085</b>	<b>266,359</b>	<b>1,274</b>	<b>0.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	1,533	1,533	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,970	1,095	1,095	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	152,549	200,000	200,000	0	0.0%
<b>Total</b>	<b>154,518</b>	<b>202,628</b>	<b>202,628</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,182	0	0	0	0.0%
<b>Total</b>	<b>1,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	1,214	1,000	1,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	6,927	6,927	7,474	547	7.9%
516685 - ADS Allocation Exp.	6,987	9,968	10,866	898	9.0%
<b>Total</b>	<b>15,128</b>	<b>17,895</b>	<b>19,340</b>	<b>1,445</b>	<b>8.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	393	585	585	0	0.0%
518020 - Travel-Inst-Meals-Emp	68	49	49	0	0.0%
518030 - Travel-Inst-Lodging-Emp	269	285	285	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	8	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	91	91	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	995	389	389	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	0	48	48	0	0.0%
<b>Total</b>	<b>1,733</b>	<b>1,447</b>	<b>1,447</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	678	397	397	0	0.0%
520500 - Other General Supplies	60	0	0	0	0.0%
520540 - Educational Supplies	300	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	13	0	0	0	0.0%
521810 - Medical and Lab Supplies	14,949	8,500	7,676	(824)	(9.7)%
<b>Total</b>	<b>16,000</b>	<b>8,897</b>	<b>8,073</b>	<b>(824)</b>	<b>(9.3)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	175	302	127	72.6%
516010 - Insurance - General Liability	0	904	2,454	1,550	171.5%
516500 - Dues	150	0	0	0	0.0%
516550 - Licenses	119	0	0	0	0.0%
516652 - Telecom-Telephone Services	394	3,594	3,594	0	0.0%
517000 - Printing and Binding	417	1,500	1,500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	20,527	5,000	5,000	0	0.0%
517100 - Registration For Meetings&Conf	3,153	500	500	0	0.0%
517200 - Postage	0	6,500	6,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	4,148	4,500	4,500	0	0.0%
519005 - Agency Fee	37,832	37,831	37,831	0	0.0%
519006 - Human Resources Services	4,669	5,119	5,530	411	8.0%
519010 - Administrative Service Charge	537,800	472,956	472,956	0	0.0%
519040 - Moving State Agencies	0	65	65	0	0.0%
<b>Total</b>	<b>609,208</b>	<b>538,644</b>	<b>540,732</b>	<b>2,088</b>	<b>0.4%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	1,740	1,740	0	0.0%
514550 - Rental - Auto	4,080	1,000	1,000	0	0.0%
514650 - Rental - Office Equipment	0	614	614	0	0.0%
<b>Total</b>	<b>4,080</b>	<b>3,354</b>	<b>3,354</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	16,877	16,877	28,619	11,742	69.6%
<b>Total</b>	<b>16,877</b>	<b>16,877</b>	<b>28,619</b>	<b>11,742</b>	<b>69.6%</b>



## Human Resources

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Property and Maintenance</b>					
510220 - Recycling	0	20	20	0	0.0%
513010 - Repair & Maint - Office Tech	0	682	682	0	0.0%
<b>Total</b>	<b>0</b>	<b>702</b>	<b>702</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,601,298</b>	<b>1,610,101</b>	<b>1,638,241</b>	<b>28,140</b>	<b>1.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Medical Insurance Fund	1,543,483	1,508,383	1,556,655	48,272	3.2
Dental Insurance Fund	43,354	75,167	58,436	(16,731)	(22.3)
Life Insurance Fund	14,462	26,551	23,150	(3,401)	(12.8)
<b>Total</b>	<b>1,601,298</b>	<b>1,610,101</b>	<b>1,638,241</b>	<b>28,140</b>	<b>1.7</b>





## Human Resources - VTHR Operations

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,015,241	1,046,517	1,068,531
Fringe Benefits	1,327,253	543,984	544,377
Contracted and 3rd Party Service	93,770	195,351	321,020
Equipment	233	5,000	5,000
IT/Telecom Services and Equipment	526,198	498,861	788,082
Travel	596	2,250	2,250
Supplies	659	12,700	8,077
Other Purchased Services	79,134	78,897	82,682
Other Operating Expenses	786	1,526	1,526
Rental Other	3,160	4,032	4,032
Rental Property	130,926	124,357	57,240
Property and Maintenance	395	1,163	1,163
Debt Service and Interest	514,884,093	0	0
<b>Total</b>	<b>518,062,444</b>	<b>2,514,638</b>	<b>2,883,980</b>
ISF Funds	2,329,952	2,514,638	2,883,980
Agency Funds	515,732,491	0	0
<b>Total</b>	<b>518,062,444</b>	<b>2,514,638</b>	<b>2,883,980</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
40200	004800 - Program Technician II	1.0	1.0	45,134	3,452	10,640	59,226
40201	089410 - Administrative Svcs Dir III	1.0	1.0	93,915	7,185	29,542	130,642
40202	089420 - Administrative Svcs Dir IV	1.0	1.0	125,051	9,566	44,626	179,243
40203	009300 - Configuration Analyst I	1.0	1.0	50,467	3,861	20,135	74,463
40204	534900 - Business Appl Support Manager	1.0	1.0	85,209	6,519	35,639	127,367
40206	498100 - Employee Support Specialist	1.0	1.0	54,241	4,149	29,294	87,684
40207	547300 - HRIS Specialist II	1.0	1.0	58,858	4,502	13,611	76,971
40208	095600 - HRIS Specialist I	1.0	1.0	50,467	3,861	20,135	74,463
40209	547300 - HRIS Specialist II	1.0	1.0	57,034	4,363	13,217	74,614
40210	547300 - HRIS Specialist II	1.0	1.0	60,839	4,654	36,977	102,470
40212	017600 - Payroll Specialist II	1.0	1.0	62,547	4,785	37,347	104,679
40213	041606 - Payroll Specialist I	1.0	1.0	50,467	3,861	34,731	89,059



## Human Resources

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
40215	017700 - Payroll Specialist III	1.0	1.0	77,767	5,950	34,387	118,104
40216	486500 - Bus Application Support Spec	1.0	1.0	81,836	6,261	38,517	126,614
40217	547300 - HRIS Specialist II	1.0	1.0	57,034	4,363	21,557	82,954
40563	009400 - Configuration Analyst II	1.0	1.0	65,416	5,005	37,967	108,388
<b>Total</b>		<b>16.0</b>	<b>16.0</b>	<b>1,076,282</b>	<b>82,337</b>	<b>458,322</b>	<b>1,616,941</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,013,984	1,046,517	1,076,282	29,765	2.8%
500060 - Overtime	1,256	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(7,751)	(7,751)	0.0%
<b>Total</b>	<b>1,015,241</b>	<b>1,046,517</b>	<b>1,068,531</b>	<b>22,014</b>	<b>2.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	74,589	80,059	82,337	2,278	2.8%
501500 - Health Ins - Classified Empl	201,572	229,302	203,419	(25,883)	(11.3)%
501510 - Health Ins - Exempt	0	0	8,340	8,340	0.0%
502000 - Retirement - Classified Empl	185,819	212,232	226,018	13,786	6.5%
502500 - Dental - Classified Employees	10,314	13,648	13,376	(272)	(2.0)%
503000 - Life Ins - Classified Empl	3,883	4,062	4,182	120	3.0%
503500 - LTD - Classified Employees	2,000	2,294	2,475	181	7.9%
504000 - EAP - Classified Empl	478	496	512	16	3.2%
505200 - Workers Comp - Ins Premium	0	1,891	3,718	1,827	96.6%
505500 - Unemployment Compensation	848,599	0	0	0	0.0%
<b>Total</b>	<b>1,327,253</b>	<b>543,984</b>	<b>544,377</b>	<b>393</b>	<b>0.1%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	10,000	10,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	93,770	185,351	311,020	125,669	67.8%
<b>Total</b>	<b>93,770</b>	<b>195,351</b>	<b>321,020</b>	<b>125,669</b>	<b>64.3%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	233	5,000	5,000	0	0.0%
<b>Total</b>	<b>233</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	54	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516659 - Telecom-Wireless Phone Service	1,672	1,680	1,680	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	496,645	459,276	745,222	285,946	62.3%
516671 - It Intsvccost-Vision/Isdassess	13,854	13,470	14,949	1,479	11.0%
516672 - ADS Centrex Exp.	0	4,500	4,500	0	0.0%
516685 - ADS Allocation Exp.	13,973	19,935	21,731	1,796	9.0%
<b>Total</b>	<b>526,198</b>	<b>498,861</b>	<b>788,082</b>	<b>289,221</b>	<b>58.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	32	300	300	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	564	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	200	200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	300	300	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	400	400	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	50	50	0	0.0%
<b>Total</b>	<b>596</b>	<b>2,250</b>	<b>2,250</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	358	9,200	7,377	(1,823)	(19.8)%
520700 - Food	0	300	0	(300)	(100.0)%
521500 - Books&Periodicals-Library/Educ	301	3,000	500	(2,500)	(83.3)%
521510 - Subscriptions	0	200	200	0	0.0%
<b>Total</b>	<b>659</b>	<b>12,700</b>	<b>8,077</b>	<b>(4,623)</b>	<b>(36.4)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	358	605	247	69.0%
516010 - Insurance - General Liability	0	2,192	4,907	2,715	123.9%
516500 - Dues	0	700	700	0	0.0%
516550 - Licenses	0	2,228	2,228	0	0.0%
516652 - Telecom-Telephone Services	1,301	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	6,085	0	0	0	0.0%
517020 - Photocopying	2,954	3,600	3,600	0	0.0%
517200 - Postage	207	1,000	1,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	627	0	0	0	0.0%
519000 - Other Purchased Services	40	0	0	0	0.0%
519005 - Agency Fee	58,583	58,582	58,582	0	0.0%
519006 - Human Resources Services	9,338	10,237	11,060	823	8.0%
<b>Total</b>	<b>79,134</b>	<b>78,897</b>	<b>82,682</b>	<b>3,785</b>	<b>4.8%</b>
<b>Other Operating Expenses</b>					



## Human Resources

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523620 - Single Audit Allocation	786	1,526	1,526	0	0.0%
<b>Total</b>	<b>786</b>	<b>1,526</b>	<b>1,526</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	316	0	0	0	0.0%
514650 - Rental - Office Equipment	2,844	4,032	4,032	0	0.0%
<b>Total</b>	<b>3,160</b>	<b>4,032</b>	<b>4,032</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	130,926	124,357	57,240	(67,117)	(54.0)%
<b>Total</b>	<b>130,926</b>	<b>124,357</b>	<b>57,240</b>	<b>(67,117)</b>	<b>(54.0)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	280	240	240	0	0.0%
510220 - Recycling	115	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	0	923	923	0	0.0%
<b>Total</b>	<b>395</b>	<b>1,163</b>	<b>1,163</b>	<b>0</b>	<b>0.0%</b>
<b>Debt Service and Interest</b>					
551400 - Agency Fund Payments	268,097,522	0	0	0	0.0%
551410 - Federal Tax Account	61,172,473	0	0	0	0.0%
551420 - State Tax Account	20,163,837	0	0	0	0.0%
551440 - State EE Health	153,024,612	0	0	0	0.0%
551450 - State EE Dental	6,942,149	0	0	0	0.0%
551460 - State EE Life	2,602,602	0	0	0	0.0%
551470 - State EE LTD	257,697	0	0	0	0.0%
551480 - State EE EAP	266,225	0	0	0	0.0%
551490 - State EE FSA	2,356,975	0	0	0	0.0%
<b>Total</b>	<b>514,884,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>518,062,444</b>	<b>2,514,638</b>	<b>2,883,980</b>	<b>369,342</b>	<b>14.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Financial Management Fund	2,329,952	2,514,638	2,883,980	369,342	14.7
State Employees Retirement AF	144,826,000	0	0	0	0.0
Teachers Retirement AF	7,383	0	0	0	0.0
Federal Inc Tax Withholdings	61,172,473	0	0	0	0.0
State Income Tax Withholdings	20,163,837	0	0	0	0.0



## Human Resources

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Non Vermont State Tax Fund	11,209	0	0	0	0.0
Soc Security Tax Contr & W-H	91,959,046	0	0	0	0.0
Dental Insurance Agency Fund	6,942,149	0	0	0	0.0
Life Insurance Agency Fund	2,602,602	0	0	0	0.0
Long Term Disabilities AF	255,952	0	0	0	0.0
Deferred Income Withholdings	19,821,028	0	0	0	0.0
VT Higher Educ Investment Prog	218,380	0	0	0	0.0
Select Care (POS) Plan	144,671,542	0	0	0	0.0
Total Choice Plan (CHO)	8,354,814	0	0	0	0.0
Union Dues	5,772,252	0	0	0	0.0
Defined Contribution Plan AF	3,844,825	0	0	0	0.0
Flexible Spending Agency Fund	2,356,975	0	0	0	0.0
Employee Assistance AF	266,225	0	0	0	0.0
Garnishments Agency Fund	1,421,143	0	0	0	0.0
VTSHARES Agency Fund	216,256	0	0	0	0.0
Unemployment Comp Agency Fund	848,399	0	0	0	0.0
<b>Total</b>	<b>518,062,444</b>	<b>2,514,638</b>	<b>2,883,980</b>	<b>369,342</b>	<b>14.7</b>



## Libraries

# Libraries

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Libraries	18.00	3,210,584	3,393,224	3,430,062
<b>Total</b>	<b>18.00</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,430,062</b>
<b>Fund Type</b>				
Federal Funds		941,053	1,116,678	1,153,855
General Funds		2,073,126	2,062,056	2,069,920
IDT Funds		84,286	98,459	98,459
Special Fund		112,118	116,031	107,828
<b>Total</b>		<b>3,210,584</b>	<b>3,393,224</b>	<b>3,430,062</b>



## Libraries

### Department/Program Description

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

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

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

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

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

**Collaborative Libraries of Vermont (CLOVER) and Library Information Technology:** Serves as the primary access point for state information and statewide resource sharing; Consultant for Library Information Technology provides advice on information technology policy for public libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens via the Vermont Online Library; establishes electronic linkages among or between libraries; assists libraries in accessing information through electronic networks; assists with the library automation projects in local libraries; administers an e-Rate program for selected public libraries; provides leadership role in procuring broadband for public libraries. CLOVER provides state-of-the-art access to interlibrary loan for citizens through libraries. [Location: 60 Washington St., Barre]

Related Activities:



## Libraries

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

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

### Goals/Objectives/Performance Measures:

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

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

### Goals/Objectives/Performance Measures

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

- Promote resource sharing through interlibrary loan and improve coordination among and between agencies, departments, and outside organizations to make information more accessible to vulnerable, underserved, and remote populations.
- Increase the capacity of VTLib to provide services and programs by improving our organizational framework and supporting a well-trained and empowered workforce.
- Increase the capacity of the Vermont Public Library Foundation to support public libraries.
- Provide access to resources available statewide through interconnected platforms that share content/collections across libraries.
- Provide libraries opportunities to strengthen their capacity to provide quality services and resources to all citizens.
- Enhance workforce readiness programs, including entrepreneurial endeavors, using materials and services available through libraries.
- Build partnerships, programs, and services that enhance access to early childhood and family literacy, digital literacy, and lifelong learning library resources, particularly to populations facing barriers to traditional library services.

### Performance Measures:





- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective system of resource sharing.
- By 2022, a majority of library and library system staff will indicate through surveys that they have received the support they need from VTLib to offer an effective certification system.
- By 2022, VTLib will increase the number of individuals and groups participating in classes or programs that will be indicated through surveys that they learned something by participating in the activity and that they are confident about using what they have learned.
- By 2022, a majority of library staff and library trustees participating in training provided by the State Library and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve library services to the public.
- By 2022, a majority of library and library system staff and library trustees participating in training provided by VTLib and its partners will indicate through surveys that they are better able to anticipate and meet changing customer needs and better able to measure their progress toward achieving service excellence because of such training.
- By 2022, partners find that the Job Hunt Helpers program has increased their ability to provide services and has resulted in a positive partnership for their organization.
- By 2022, a majority of participants in the job hunt helper program and its partners will indicate through surveys that they learned something by participating in the training activity; are confident about using what they have learned and that they are likely to apply what they have learned to help improve workforce readiness or have helped with their entrepreneurial endeavors.
- By 2022, a majority of library staff and patrons who are surveyed will indicate that they are more aware of the applicable resources and services available to them through VTLib, their libraries, and state government.
- By 2021, a majority of library staff will indicate through surveys that they are better equipped to provide strong summer reading programs for their communities and that they use materials provided by the Vermont Department of Libraries for this purpose.
- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM training will report increased confidence in applying skills to improve early literacy services for families with young children in their communities.
- By 2021, a majority of staff at libraries who participated in VELI and VELI-STEM early childhood training will say that they have applied what they learned to offer new or enhanced early literacy services.
- By 2021, a majority of staff at libraries who participated in VOL training will say that they have applied what they learned to offer new or enhanced library services.
- By 2021, a majority of staff at libraries who participated in Library for the Blind and Physically Handicapped and Services to Underserved Populations programs will say that they have applied what they learned to offer new or enhanced library services.
- By 2022, partners find that the partnerships created with the Department of Libraries have increased their ability to provide services and has resulted in a positive partnership for their organization.
- By 2022, partners find that the Writer's project has increased the involvement of their community in literacy and community-based writer's projects. They will show an improved knowledge in this service provided and the skills that it takes to become part of a community of writers.



# Libraries

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,083,034	1,109,092	1,125,881
Fringe Benefits	513,096	579,873	582,613
Contracted and 3rd Party Service	357,299	262,524	326,550
PerDiem and Other Personal Services	400	38,946	0
Equipment	11,284	24,532	28,165
IT/Telecom Services and Equipment	51,583	164,744	145,017
Travel	43,246	13,468	44,733
Supplies	540,209	577,583	609,654
Other Purchased Services	191,596	181,158	157,899
Other Operating Expenses	6,970	2,979	2,147
Rental Other	12,913	10,239	13,560
Rental Property	180,060	179,634	183,227
Property and Maintenance	3,161	3,052	3,106
Grants Rollup	215,733	245,400	207,510
<b>Total</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,430,062</b>
General Funds	2,073,126	2,062,056	2,069,920
IDT Funds	84,286	98,459	98,459
Special Fund	112,118	116,031	107,828
Federal Funds	941,053	1,116,678	1,153,855
<b>Total</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,430,062</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
780001	220310 - Library Consultant	1.0	1.0	63,959	4,892	37,505	106,356
780002	131000 - Assistant State Librarian	1.0	1.0	74,373	5,689	34,343	114,405
780003	089190 - Administrative Srvc Tech III	1.0	1.0	53,630	4,103	20,696	78,429
780007	550200 - Contracts & Grants Administrat	1.0	1.0	60,502	4,628	31,371	96,501
780010	089180 - Administrative Srvc Tech II	1.0	1.0	49,434	3,782	11,458	64,674
780024	220500 - Librarian A	1.0	1.0	58,099	4,444	36,250	98,793
780026	050200 - Administrative Assistant B	1.0	1.0	44,249	3,385	18,687	66,321
780030	220500 - Librarian A	1.0	1.0	43,300	3,313	18,484	65,097
780032	220310 - Library Consultant	1.0	1.0	70,515	5,394	32,655	108,564
780033	220310 - Library Consultant	1.0	1.0	68,239	5,220	25,452	98,911
780038	131000 - Assistant State Librarian	1.0	1.0	88,076	6,738	36,620	131,434



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
780040	220302 - Library Consultant Services	1.0	1.0	61,577	4,711	31,602	97,890
780043	004700 - Program Technician I	1.0	1.0	49,203	3,764	11,409	64,376
780049	050100 - Administrative Assistant A	1.0	1.0	43,722	3,345	26,916	73,983
780050	220804 - Librarian Government Services	1.0	1.0	58,541	4,479	36,345	99,365
780054	220310 - Library Consultant	1.0	1.0	66,046	5,053	31,698	102,797
787001	90390A - State Librarian	1.0	1.0	105,552	8,075	21,823	135,450
787003	00500E - Executive Staff Assistant	1.0	1.0	65,624	5,021	31,758	102,403
<b>Total</b>		<b>18.0</b>	<b>18.0</b>	<b>1,124,641</b>	<b>86,036</b>	<b>495,072</b>	<b>1,705,749</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,081,399	945,726	953,463	7,737	0.8%
500010 - Exempt	0	163,366	171,176	7,810	4.8%
500060 - Overtime	1,635	0	1,242	1,242	0.0%
<b>Total</b>	<b>1,083,034</b>	<b>1,109,092</b>	<b>1,125,881</b>	<b>16,789</b>	<b>1.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	78,416	72,348	72,936	588	0.8%
501010 - FICA - Exempt	0	12,497	13,096	599	4.8%
501500 - Health Ins - Classified Empl	222,642	201,794	223,149	21,355	10.6%
501510 - Health Ins - Exempt	0	45,872	25,021	(20,851)	(45.5)%
502000 - Retirement - Classified Empl	192,865	191,794	200,228	8,434	4.4%
502010 - Retirement - Exempt	0	33,130	25,708	(7,422)	(22.4)%
502500 - Dental - Classified Employees	13,401	13,652	13,376	(276)	(2.0)%
502510 - Dental - Exempt	0	1,706	1,672	(34)	(2.0)%
503000 - Life Ins - Classified Empl	4,086	3,990	4,023	33	0.8%
503010 - Life Ins - Exempt	0	690	722	32	4.6%
503500 - LTD - Classified Employees	588	376	203	(173)	(46.0)%
503510 - LTD - Exempt	0	376	394	18	4.8%
504000 - EAP - Classified Empl	533	500	512	12	2.4%
504010 - EAP - Exempt	0	62	64	2	3.2%
505200 - Workers Comp - Ins Premium	564	518	999	481	92.9%
505700 - Catamount Health Assessment	0	568	510	(58)	(10.2)%
<b>Total</b>	<b>513,096</b>	<b>579,873</b>	<b>582,613</b>	<b>2,740</b>	<b>0.5%</b>



# Libraries

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	68,267	284	53,907	53,623	18881.3%
507550 - Contr&3Rd Pty - Info Tech	183,821	234,240	226,629	(7,611)	(3.2)%
507567 - IT Contracts - Data Network	18,606	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	86,605	28,000	46,014	18,014	64.3%
<b>Total</b>	<b>357,299</b>	<b>262,524</b>	<b>326,550</b>	<b>64,026</b>	<b>24.4%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	400	714	0	(714)	(100.0)%
506200 - Other Pers Serv	0	38,232	0	(38,232)	(100.0)%
<b>Total</b>	<b>400</b>	<b>38,946</b>	<b>0</b>	<b>(38,946)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,208	5,353	3,568	(1,785)	(33.3)%
522217 - Hw - Printers,Copiers,Scanners	0	14,586	12,949	(1,637)	(11.2)%
522410 - Office Equipment	524	0	561	561	0.0%
522700 - Furniture & Fixtures	7,552	4,593	11,087	6,494	141.4%
<b>Total</b>	<b>11,284</b>	<b>24,532</b>	<b>28,165</b>	<b>3,633</b>	<b>14.8%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	7,732	13,181	7,900	(5,281)	(40.1)%
516658 - Telecom-Conf Calling Services	0	1,020	995	(25)	(2.5)%
516659 - Telecom-Wireless Phone Service	6,564	6,583	6,656	73	1.1%
516671 - It Intsvccost-Vision/Isdassess	21,363	21,958	22,500	542	2.5%
516672 - ADS Centrex Exp.	205	9,129	9,312	183	2.0%
516678 - It Inter Svc Cost User Support	0	29,732	29,732	0	0.0%
516685 - ADS Allocation Exp.	15,720	22,427	24,447	2,020	9.0%
522220 - Software - Other	0	60,714	43,475	(17,239)	(28.4)%
<b>Total</b>	<b>51,583</b>	<b>164,744</b>	<b>145,017</b>	<b>(19,727)</b>	<b>(12.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,655	1,205	1,839	634	52.6%
518030 - Travel-Inst-Lodging-Emp	336	133	485	352	264.7%
518050 - Conference - Instate - Emp	5,781	500	5,895	5,395	1079.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	629	1,000	734	(266)	(26.6)%
518310 - Travel-Inst-Other Trans-Nonemp	480	0	490	490	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,507	139	2,695	2,556	1838.8%
518350 - Conference - Instate - Non Emp	12,051	0	12,444	12,444	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	425	584	434	(150)	(25.7)%
518510 - Travel-Outst-Other Trans-Emp	9,469	5,423	9,660	4,237	78.1%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518520 - Travel-Outst-Meals-Emp	899	574	918	344	59.9%
518530 - Travel-Outst-Lodging-Emp	7,298	1,925	7,446	5,521	286.8%
518540 - Travel-Outst-Incidentals-Emp	267	306	275	(31)	(10.1)%
518550 - Conference Outstate - Emp	280	1,286	286	(1,000)	(77.8)%
518700 - Trav-Outst-Automileage-Nonemp	0	189	0	(189)	(100.0)%
518710 - Trvl-Outst-Other Trans-Nonemp	(27)	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	274	0	192	192	0.0%
518730 - Travel-Outst-Lodging-Nonemp	886	0	903	903	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	36	204	37	(167)	(81.9)%
<b>Total</b>	<b>43,246</b>	<b>13,468</b>	<b>44,733</b>	<b>31,265</b>	<b>232.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	12,279	8,687	12,496	3,809	43.8%
520015 - Stationary & Envelopes	217	1,530	224	(1,306)	(85.4)%
520110 - Gasoline	0	48	0	(48)	(100.0)%
520500 - Other General Supplies	25,152	18,881	26,520	7,639	40.5%
520540 - Educational Supplies	1,516	1,587	1,581	(6)	(0.4)%
520600 - Recognition/Awards	1,412	729	1,443	714	97.9%
520700 - Food	2,028	0	2,068	2,068	0.0%
520712 - Water	95	145	738	593	409.0%
521000 - Natural Gas	310	0	0	0	0.0%
521100 - Electricity	388	0	408	408	0.0%
521500 - Books&Periodicals-Library/Educ	41,397	61,916	54,015	(7,901)	(12.8)%
521510 - Subscriptions	47,160	42,382	48,338	5,956	14.1%
521512 - Subscriptions: Dol-Electronic	384,331	439,556	460,644	21,088	4.8%
521520 - Other Books & Periodicals	23,923	2,122	1,179	(943)	(44.4)%
<b>Total</b>	<b>540,209</b>	<b>577,583</b>	<b>609,654</b>	<b>32,071</b>	<b>5.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	45,246	46,951	46,864	(87)	(0.2)%
516010 - Insurance - General Liability	1,674	2,172	4,769	2,597	119.6%
516500 - Dues	3,105	3,994	3,554	(440)	(11.0)%
516652 - Telecom-Telephone Services	419	815	963	148	18.2%
516683 - ADS PM SOV Employee Expense	148	0	153	153	0.0%
516813 - Advertising-Print	744	533	759	226	42.4%
516820 - Advertising - Job Vacancies	0	1,000	1,020	20	2.0%
516872 - Sponsorships	0	2,550	2,550	0	0.0%
517000 - Printing and Binding	986	6,038	4,386	(1,652)	(27.4)%



# Libraries

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	606	0	848	848	0.0%
517020 - Photocopying	0	250	0	(250)	(100.0)%
517050 - Process&Printg Films,Microfilm	4,220	15,530	7,114	(8,416)	(54.2)%
517100 - Registration For Meetings&Conf	4,848	770	5,016	4,246	551.4%
517200 - Postage	339	4,060	347	(3,713)	(91.5)%
517205 - Postage - Bgs Postal Svcs Only	8,748	9,913	8,925	(988)	(10.0)%
517300 - Freight & Express Mail	3,991	6,765	5,369	(1,396)	(20.6)%
517400 - Instate Conf, Meetings, Etc	35	10,086	1,581	(8,505)	(84.3)%
517410 - Catering-Meals-Cost	1,534	197	1,566	1,369	694.9%
517500 - Outside Conf, Meetings, Etc	285	2,040	291	(1,749)	(85.7)%
519000 - Other Purchased Services	1,525	3,060	1,581	(1,479)	(48.3)%
519005 - Agency Fee	55,995	45,490	45,490	0	0.0%
519006 - Human Resources Services	675	17,669	12,442	(5,227)	(29.6)%
519040 - Moving State Agencies	56,473	1,275	2,311	1,036	81.3%
<b>Total</b>	<b>191,596</b>	<b>181,158</b>	<b>157,899</b>	<b>(23,259)</b>	<b>(12.8)%</b>
<b>Other Operating Expenses</b>					
523035 - Storage Areas	5,160	0	0	0	0.0%
523620 - Single Audit Allocation	1,572	1,499	1,499	0	0.0%
551060 - Late Interest Charge	238	1,480	648	(832)	(56.2)%
<b>Total</b>	<b>6,970</b>	<b>2,979</b>	<b>2,147</b>	<b>(832)</b>	<b>(27.9)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	0	1	1	0.0%
514550 - Rental - Auto	9,545	5,994	9,722	3,728	62.2%
514650 - Rental - Office Equipment	3,269	3,999	3,825	(174)	(4.4)%
515000 - Rental - Other	99	246	12	(234)	(95.1)%
<b>Total</b>	<b>12,913</b>	<b>10,239</b>	<b>13,560</b>	<b>3,321</b>	<b>32.4%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	180,060	179,634	183,227	3,593	2.0%
<b>Total</b>	<b>180,060</b>	<b>179,634</b>	<b>183,227</b>	<b>3,593</b>	<b>2.0%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	336	0	204	204	0.0%
513010 - Repair & Maint - Office Tech	2,825	2,744	2,902	158	5.8%
513101 - Repair&Maint-Typewriters	0	308	0	(308)	(100.0)%
<b>Total</b>	<b>3,161</b>	<b>3,052</b>	<b>3,106</b>	<b>54</b>	<b>1.8%</b>
<b>Grants Rollup</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
550000 - Grants To Municipalities	11,403	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	0	5,600	5,610	10	0.2%
550220 - Grants	204,329	239,800	201,900	(37,900)	(15.8)%
<b>Total</b>	<b>215,733</b>	<b>245,400</b>	<b>207,510</b>	<b>(37,890)</b>	<b>(15.4)%</b>
<b>Total</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,430,062</b>	<b>36,838</b>	<b>1.1%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,073,126	2,062,056	2,069,920	7,864	0.4
Elva S Smith Bequest	34,029	54,658	34,389	(20,269)	(37.1)
Inter-Unit Transfers Fund	84,286	98,459	98,459	0	0.0
Sale of Copies/Publications	0	0	913	913	0.0
Memorial Gifts	0	2,500	3,060	560	22.4
Misc Special Revenue	66,686	0	10,051	10,051	0.0
Gates Foundation Grants	11,403	0	0	0	0.0
VOL Membership/Dues	0	58,873	59,415	542	0.9
Federal Revenue Fund	941,053	1,116,678	1,153,855	37,177	3.3
<b>Total</b>	<b>3,210,584</b>	<b>3,393,224</b>	<b>3,430,062</b>	<b>36,838</b>	<b>1.1</b>



## Tax

# Tax

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Tax - administration/collection	149.00	19,538,438	21,189,043	22,175,543
<b>Total</b>	<b>149.00</b>	<b>19,538,438</b>	<b>21,189,043</b>	<b>22,175,543</b>
<b>Fund Type</b>				
General Funds		19,160,475	19,475,589	20,455,279
IDT Funds		0	142,566	34,109
Special Fund		377,964	1,570,888	1,686,155
<b>Total</b>		<b>19,538,438</b>	<b>21,189,043</b>	<b>22,175,543</b>





## Tax - administration/collection

### Department/Program Description

The Department of Taxes works to serve Vermonters by collecting the proper amount of tax revenue in a timely and efficient manner.

The Department is comprised of 7 divisions and the Office of the Taxpayer Advocate:

- o Administration and Legal
- o Taxpayer Services
- o Compliance
- o Property Valuation and Review
- o Finance Division
- o Policy, Outreach, and Legislative Affairs
- o VTax Support Team (this includes embedded ADS partners)

#### Administration and Legal

The Administrative and Legal Division comprises Department leadership and legal team. It includes the commissioner, deputy commissioner, general counsel and attorneys, and hearing officer. The division responds to tax policy inquiries from the Governor, state legislature, and other stakeholders; issues rulings and technical bulletins to implement tax; and conducts tax appeal hearings.

#### Taxpayer Services

The Taxpayer Services Division is the public's primary point of contact with the Department for tax questions. The division administers 29 tax types, several licensing programs, and the property tax credit and renter rebate programs. The Division helps individuals, businesses, tax professionals, legislators and town officials by responding to questions, resolving tax problems, distributing educational materials, and encouraging voluntary compliance with Vermont tax laws. The divisions' examiners are also responsible for updating the required tax forms and instructions and participating in workshops for taxpayers, tax preparers and the general public.

#### Compliance

The Compliance Division, which includes the audit and collection sections, works to ensure a level playing field among Vermont taxpayers and reduce the tax gap. To make voluntary compliance easier for taxpayers, members of the Compliance staff often alert the Department on issues they find in the audit process and help find ways to give taxpayers a better understanding of their tax obligations.

#### Property Valuation and Review

Property Valuation and Review (PVR) is responsible for the statewide education property tax administration and grand list maintenance of all Vermont properties. PVR provides support to municipalities in developing and administering property tax policies and related programs at the local level, and provides municipal officials with training, online tools, and a wide variety of information to help ensure property is assessed fairly and equitably.

#### Finance Division



## Tax

The Finance Division includes revenue processing, accounting, and general administration services for the Department. The Accounting group reconciles the Taxpayer Revenue System with the State's general ledger and the related banking activity. The Revenue Processing group handles all paper entering the building including tax returns and checks ensuring that it is efficiently scanned, distributed or posted to the Taxpayer systems. The division also handles operational aspects of the department including contracts, budgets, payments and ordering of supplies and services.

### Policy, Outreach and Legislative Affairs

The Policy, Outreach and Legislative Affairs Division (POLA) includes a policy analyst, fiscal analysts, education specialists, website coordinator, and training specialist. Members of POLA staff research policy for evolving tax issues and tax statute in Vermont and other states for policy clarification and creation. Working cooperatively with economists from the executive and legislative branches, POLA fiscal analysts prepare revenue forecasts for the state of Vermont.

To improve transparency and communication with the public and industry groups, the division's education specialists conduct outreach activities by developing workshops and seminars for taxpayers and stakeholder groups. In addition, POLA educators create and distribute educational materials, such as fact sheets and instructional videos, which are distributed primarily through digital media, such as the Department website, electronic newsletters, and social media.

### VTax Support Team

The Department established the VTax Support Team in 2018 to manage the ongoing maintenance needs of the VTax system. The team manages installation of software patches, version upgrades, legislative changes, and user-initiated requests for enhancements or bug fixes. The team is comprised of Tax business staff who partner with ADS and vendor (FAST Enterprises) developers.

### Taxpayer Advocate

The Taxpayer Advocate represents the taxpayer's voice at the Department. The advocate works to ensure that every taxpayer is treated fairly and knows and understands their rights. If an individual taxpayer is having difficulties interacting with the Department, the Taxpayer Advocate assists the taxpayer in resolving the issue. In addition, the Taxpayer Advocate works to identify systematic issues that negatively affect taxpayers and recommends administrative or legislative changes where appropriate.

### Goals/Objectives/Performance Measures

The goals of the Tax Department are:

- a. To collect taxes as efficiently as possible
- b. Reduce the tax gap
- c. Improve taxpayer communication and increase transparency
- d. Attract, develop, promote, and retain the best possible workforce

Department performance measures can be found in the programmatic budgeting document with the budget submission.



## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	9,102,144	9,212,751	9,411,770
Fringe Benefits	4,270,192	4,711,067	4,947,472
Contracted and 3rd Party Service	1,570,459	1,717,820	1,672,562
PerDiem and Other Personal Services	25,971	35,500	32,500
Equipment	183,353	186,468	224,500
Rentals	930	10,857	10,857
IT/Telecom Services and Equipment	1,757,603	2,805,060	3,164,636
Travel	103,453	113,563	112,563
Supplies	116,691	154,410	126,450
Other Purchased Services	1,137,398	1,114,805	1,128,513
Other Operating Expenses	199,507	205,185	339,400
Rental Other	17,479	14,500	18,000
Rental Property	982,434	851,267	858,330
Property and Maintenance	42,882	55,790	127,990
Grants Rollup	27,942	0	0
<b>Total</b>	<b>19,538,438</b>	<b>21,189,043</b>	<b>22,175,543</b>
General Funds	19,160,475	19,475,589	20,455,279
IDT Funds	0	142,566	34,109
Special Fund	377,964	1,570,888	1,686,155
<b>Total</b>	<b>19,538,438</b>	<b>21,189,043</b>	<b>22,175,543</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
80001	089190 - Administrative Srvc Tech III	1.0	1.0	53,630	4,103	29,037	86,770
80002	040100 - Director Taxpayer Services	1.0	1.0	100,281	7,671	32,547	140,499
80004	062300 - Prop Valu Dist Advisor	1.0	1.0	57,024	4,362	29,765	91,151
80006	037800 - Tax Examiner III	1.0	1.0	52,554	4,020	11,290	67,864
80010	089080 - Financial Manager I	1.0	1.0	57,972	4,435	30,963	93,370
80011	548500 - Taxpayer Services Sec Chief	1.0	1.0	80,170	6,133	34,723	121,026
80012	089170 - Administrative Srvc Tech I	1.0	1.0	48,338	3,698	19,563	71,599
80014	089210 - Administrative Srvc Tech IV	1.0	1.0	57,972	4,435	33,218	95,625
80015	039201 - Tax Examiner V	1.0	1.0	56,686	4,337	13,011	74,034
80017	039200 - Tax Examiner IV	1.0	1.0	70,557	5,398	32,664	108,619
80020	039200 - Tax Examiner IV	1.0	1.0	48,697	3,725	10,463	62,885



# Tax

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
80021	089210 - Administrative Srvc Tech IV	1.0	1.0	51,901	3,971	20,326	76,198
80022	039201 - Tax Examiner V	1.0	1.0	62,547	4,785	30,948	98,280
80023	036300 - Tax Compliance Officer III	1.0	1.0	50,467	3,861	10,843	65,171
80025	038420 - PVR Program Manager	1.0	1.0	72,813	5,570	39,402	117,785
80026	004003 - Tax Clerk III	1.0	1.0	49,434	3,782	34,394	87,610
80028	039203 - Real Estate Transact Exam II	1.0	1.0	50,257	3,845	34,570	88,672
80031	551600 - VTax Support Coordinator	1.0	1.0	58,858	4,502	30,157	93,517
80032	036601 - Tax Compliance Section Chief	1.0	1.0	82,384	6,303	41,453	130,140
80035	062400 - Property Valuation Ops Chief	1.0	1.0	77,767	5,950	34,208	117,925
80036	239500 - Tax Research Statistician	1.0	1.0	74,984	5,736	16,095	96,815
80038	551600 - VTax Support Coordinator	1.0	1.0	53,566	4,098	35,279	92,943
80039	089190 - Administrative Srvc Tech III	1.0	1.0	37,208	2,847	26,468	66,523
80040	089030 - Financial Specialist II	1.0	1.0	56,370	4,312	21,284	81,966
80041	037800 - Tax Examiner III	1.0	1.0	47,706	3,650	19,427	70,783
80042	500090 - Tax Field Audit Section Chief	1.0	1.0	74,984	5,736	33,612	114,332
80046	436100 - Tax Compliance Officer II	1.0	1.0	64,760	4,954	23,081	92,795
80047	039201 - Tax Examiner V	1.0	1.0	60,502	4,628	13,828	78,958
80049	551600 - VTax Support Coordinator	1.0	1.0	53,566	4,098	11,507	69,171
80050	548550 - Taxpayer Serv Review Sec Chief	1.0	1.0	95,897	7,337	44,347	147,581
80051	436500 - Tax Compliance Officer I	1.0	1.0	43,511	3,329	27,832	74,672
80052	028700 - Tax Field Auditor II	1.0	1.0	48,697	3,725	28,954	81,376
80053	028500 - Tax Field Auditor IV	1.0	1.0	68,534	5,243	38,485	112,262
80055	062300 - Prop Valu Dist Advisor	1.0	1.0	70,642	5,404	32,682	108,728
80056	555001 - Research Economist	1.0	1.0	57,972	4,435	21,627	84,034
80058	436500 - Tax Compliance Officer I	1.0	1.0	43,511	3,329	27,832	74,672
80059	037200 - Tax Field Auditor III	1.0	1.0	62,547	4,785	30,948	98,280
80062	208801 - Business Analyst AC: Tax	1.0	1.0	68,534	5,243	15,549	89,326
80064	549400 - Property Tax Specialist I	1.0	1.0	59,553	4,556	30,306	94,415
80065	436100 - Tax Compliance Officer II	1.0	1.0	47,706	3,650	27,768	79,124
80067	037200 - Tax Field Auditor III	1.0	1.0	77,114	5,899	17,387	100,400
80070	037800 - Tax Examiner III	1.0	1.0	49,245	3,767	11,417	64,429
80071	089240 - Administrative Srvc Cord III	1.0	1.0	74,774	5,720	33,567	114,061
80073	028900 - Taxpayer Advocate	1.0	1.0	72,813	5,570	24,806	103,189
80077	089210 - Administrative Srvc Tech IV	1.0	1.0	50,257	3,845	19,974	74,076
80081	478100 - Business Process Manager	1.0	1.0	72,644	5,557	39,366	117,567
80083	039200 - Tax Examiner IV	1.0	1.0	63,074	4,826	24,345	92,245



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
80085	037800 - Tax Examiner III	1.0	1.0	57,888	4,428	29,949	92,265
80086	042000 - Tax Policy Analyst	1.0	1.0	77,767	5,950	32,920	116,637
80090	004003 - Tax Clerk III	1.0	1.0	49,434	3,782	19,798	73,014
80091	037700 - Tax Examiner II	1.0	1.0	41,382	3,166	9,733	54,281
80093	037200 - Tax Field Auditor III	1.0	1.0	62,547	4,785	14,267	81,599
80094	028700 - Tax Field Auditor II	1.0	1.0	53,840	4,119	12,401	70,360
80095	028500 - Tax Field Auditor IV	1.0	1.0	75,280	5,759	39,931	120,970
80097	548500 - Taxpayer Services Sec Chief	1.0	1.0	72,644	5,557	33,111	111,312
80102	436100 - Tax Compliance Officer II	1.0	1.0	49,245	3,767	34,353	87,365
80103	039200 - Tax Examiner IV	1.0	1.0	55,674	4,259	21,135	81,068
80104	039201 - Tax Examiner V	1.0	1.0	54,705	4,185	12,587	71,477
80105	037800 - Tax Examiner III	1.0	1.0	56,054	4,288	35,812	96,154
80106	089190 - Administrative Svcs Tech III	1.0	1.0	49,224	3,766	19,753	72,743
80107	089130 - Financial Director I	1.0	1.0	85,209	6,519	27,462	119,190
80108	089080 - Financial Manager I	1.0	1.0	68,534	5,243	23,889	97,666
80110	010500 - Tax Compliance Data Analyst	1.0	1.0	68,702	5,256	25,551	99,509
80111	036300 - Tax Compliance Officer III	1.0	1.0	53,840	4,119	29,082	87,041
80112	036300 - Tax Compliance Officer III	1.0	1.0	61,303	4,690	22,341	88,334
80113	039201 - Tax Examiner V	1.0	1.0	62,547	4,785	37,203	104,535
80118	039201 - Tax Examiner V	1.0	1.0	56,686	4,337	21,351	82,374
80119	478100 - Business Process Manager	1.0	1.0	77,556	5,933	25,822	109,311
80120	042000 - Tax Policy Analyst	1.0	1.0	77,767	5,950	25,867	109,584
80122	549500 - Property Tax Specialist III	1.0	1.0	57,024	4,362	13,084	74,470
80125	208801 - Business Analyst AC: Tax	1.0	1.0	57,972	4,435	30,963	93,370
80126	039200 - Tax Examiner IV	1.0	1.0	50,467	3,861	20,019	74,347
80128	436100 - Tax Compliance Officer II	1.0	1.0	47,706	3,650	34,023	85,379
80130	037700 - Tax Examiner II	1.0	1.0	44,249	3,385	27,028	74,662
80132	037800 - Tax Examiner III	1.0	1.0	47,706	3,650	10,251	61,607
80133	062300 - Prop Valu Dist Advisor	1.0	1.0	60,839	4,654	33,832	99,325
80137	001810 - Senior Legal Assistant	1.0	1.0	59,553	4,556	21,965	86,074
80139	037700 - Tax Examiner II	1.0	1.0	41,382	3,166	27,371	71,919
80140	037700 - Tax Examiner II	1.0	1.0	47,200	3,610	19,319	70,129
80141	026500 - Assistant Director of Tax Comp	1.0	1.0	79,791	6,104	34,826	120,721
80142	062100 - Property Tax Supervisor	1.0	1.0	90,120	6,894	43,109	140,123
80144	039303 - Tax Examiner VI	1.0	1.0	66,299	5,072	23,411	94,782
80145	536000 - AsstDirector Taxpayer Services	1.0	1.0	82,468	6,309	26,874	115,651



# Tax

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
80146	551600 - VTax Support Coordinator	1.0	1.0	53,566	4,098	12,343	70,007
80148	062300 - Prop Valu Dist Advisor	1.0	1.0	57,024	4,362	36,020	97,406
80150	039201 - Tax Examiner V	1.0	1.0	60,502	4,628	12,992	78,122
80151	039201 - Tax Examiner V	1.0	1.0	62,547	4,785	37,203	104,535
80152	549500 - Property Tax Specialist III	1.0	1.0	53,566	4,098	35,279	92,943
80155	037800 - Tax Examiner III	1.0	1.0	47,706	3,650	34,023	85,379
80156	037802 - Tax Education Supervisor	1.0	1.0	70,642	5,404	32,682	108,728
80157	037800 - Tax Examiner III	1.0	1.0	47,706	3,650	11,087	62,443
80159	010500 - Tax Compliance Data Analyst	1.0	1.0	64,908	4,965	31,454	101,327
80160	549500 - Property Tax Specialist III	1.0	1.0	57,024	4,362	36,020	97,406
80163	042000 - Tax Policy Analyst	1.0	1.0	61,577	4,711	31,744	98,032
80165	036300 - Tax Compliance Officer III	1.0	1.0	57,466	4,396	21,519	83,381
80166	552400 - PVR Field Director	1.0	1.0	82,468	6,309	41,470	130,247
80167	039201 - Tax Examiner V	1.0	1.0	60,502	4,628	30,509	95,639
80173	001700 - Web Design & Info Mang Coord	1.0	1.0	58,858	4,502	36,412	99,772
80175	089190 - Administrative Svcs Tech III	1.0	1.0	52,112	3,987	20,371	76,470
80176	089190 - Administrative Svcs Tech III	1.0	1.0	46,546	3,561	27,520	77,627
80177	037800 - Tax Examiner III	1.0	1.0	47,706	3,650	19,427	70,783
80178	548500 - Taxpayer Services Sec Chief	1.0	1.0	77,556	5,933	25,822	109,311
80179	062300 - Prop Valu Dist Advisor	1.0	1.0	58,858	4,502	36,412	99,772
80180	062300 - Prop Valu Dist Advisor	1.0	1.0	53,566	4,098	20,683	78,347
80183	089180 - Administrative Svcs Tech II	1.0	1.0	46,820	3,582	27,579	77,981
80185	039201 - Tax Examiner V	1.0	1.0	64,549	4,938	31,376	100,863
80186	037804 - Tax Program Training Specialis	1.0	1.0	66,299	5,072	38,007	109,378
80187	036400 - Tax Compliance Officer IV	1.0	1.0	68,702	5,256	38,521	112,479
80189	037700 - Tax Examiner II	1.0	1.0	51,901	3,971	28,667	84,539
80190	552000 - Senior Property Assessor	1.0	1.0	66,299	5,072	15,071	86,442
80192	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	20,466	77,040
80193	037800 - Tax Examiner III	1.0	1.0	47,706	3,650	11,087	62,443
80194	039201 - Tax Examiner V	1.0	1.0	62,547	4,785	30,948	98,280
80202	037800 - Tax Examiner III	1.0	1.0	52,554	4,020	12,126	68,700
80203	037600 - Tax Examiner I	1.0	1.0	39,210	3,000	17,607	59,817
80204	552200 - Compliance Audit Manager	1.0	1.0	85,209	6,519	42,058	133,786
80205	028700 - Tax Field Auditor II	1.0	1.0	57,466	4,396	29,860	91,722
80206	028700 - Tax Field Auditor II	1.0	1.0	48,697	3,725	34,235	86,657
80207	037200 - Tax Field Auditor III	1.0	1.0	56,686	4,337	12,175	73,198



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
80209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	70,515	5,394	38,910	114,819
80210	506800 - Tax Compliance Corp Audit Spec	1.0	1.0	77,556	5,933	40,418	123,907
80211	028500 - Tax Field Auditor IV	1.0	1.0	57,972	4,435	36,223	98,630
80213	037200 - Tax Field Auditor III	1.0	1.0	62,547	4,785	22,607	89,939
80214	028700 - Tax Field Auditor II	1.0	1.0	52,154	3,990	39,445	95,589
80215	037800 - Tax Examiner III	1.0	1.0	46,062	3,524	28,384	77,970
80216	037600 - Tax Examiner I	1.0	1.0	39,210	3,000	26,900	69,110
80217	028500 - Tax Field Auditor IV	1.0	1.0	60,186	4,605	36,697	101,488
80218	548500 - Taxpayer Services Sec Chief	1.0	1.0	85,145	6,514	42,044	133,703
80220	085250 - Business Project Manager	1.0	1.0	80,002	6,120	40,942	127,064
80221	038400 - Director of Tax Compliance	1.0	1.0	106,163	8,121	32,194	146,478
80222	549400 - Property Tax Specialist I	1.0	1.0	45,745	3,499	20,634	69,878
80223	037801 - Tax Education Specialist	1.0	1.0	52,554	4,020	35,062	91,636
80224	039200 - Tax Examiner IV	1.0	1.0	52,154	3,990	20,380	76,524
80225	089080 - Financial Manager I	1.0	1.0	75,280	5,759	33,676	114,715
80226	036300 - Tax Compliance Officer III	1.0	1.0	50,467	3,861	11,679	66,007
80227	010500 - Tax Compliance Data Analyst	1.0	1.0	53,566	4,098	12,343	70,007
80228	467400 - Paralegal	1.0	1.0	47,706	3,650	34,023	85,379
87001	90120A - Commissioner	1.0	1.0	126,717	9,693	45,848	182,258
87002	90230A - Interim Commissioner	1.0	1.0	121,847	9,322	35,590	166,759
87003	95867E - Staff Attorney II	1.0	1.0	69,103	5,286	24,171	98,560
87004	95867E - Staff Attorney II	1.0	1.0	76,461	5,850	40,360	122,671
87006	95869E - Staff Attorney IV	1.0	1.0	92,818	7,101	29,305	129,224
87008	95875E - Sr Asst Atty General	1.0	1.0	99,228	7,591	45,289	152,108
87010	95570B - Dir Prop Valu&Review	1.0	1.0	93,431	7,148	44,034	144,613
87011	95868E - Staff Attorney III	1.0	1.0	80,466	6,156	41,227	127,849
87012	95869E - Staff Attorney IV	1.0	1.0	96,002	7,344	35,278	138,624
87014	91110E - Economist	1.0	1.0	96,086	7,350	44,608	148,044
87018	95360E - Principal Assistant	1.0	1.0	69,188	5,293	32,529	107,010
87019	91590E - Private Secretary	1.0	1.0	48,950	3,745	19,808	72,503
	<b>Total</b>	<b>149.0</b>	<b>149.0</b>	<b>9,376,470</b>	<b>717,315</b>	<b>4,143,094</b>	<b>14,236,879</b>



# Tax

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	9,046,623	8,032,519	8,306,173	273,654	3.4%
500010 - Exempt	0	1,044,932	1,070,297	25,365	2.4%
500040 - Temporary Employees	0	370,000	370,000	0	0.0%
500060 - Overtime	55,436	15,300	15,300	0	0.0%
500070 - Shift Differential	84	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(250,000)	(350,000)	(100,000)	40.0%
<b>Total</b>	<b>9,102,144</b>	<b>9,212,751</b>	<b>9,411,770</b>	<b>199,019</b>	<b>2.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	668,951	614,496	635,436	20,940	3.4%
501010 - FICA - Exempt	0	79,937	81,879	1,942	2.4%
501500 - Health Ins - Classified Empl	1,832,027	1,711,966	1,819,269	107,303	6.3%
501510 - Health Ins - Exempt	0	203,878	205,200	1,322	0.6%
502000 - Retirement - Classified Empl	1,580,954	1,608,401	1,727,606	119,205	7.4%
502010 - Retirement - Exempt	0	202,089	224,589	22,500	11.1%
502500 - Dental - Classified Employees	102,128	116,861	107,844	(9,017)	(7.7)%
502510 - Dental - Exempt	0	10,236	10,032	(204)	(2.0)%
503000 - Life Ins - Classified Empl	28,546	33,887	35,051	1,164	3.4%
503010 - Life Ins - Exempt	0	4,409	4,518	109	2.5%
503500 - LTD - Classified Employees	2,826	847	1,756	909	107.3%
503510 - LTD - Exempt	0	2,167	2,461	294	13.6%
504000 - EAP - Classified Empl	4,354	4,247	4,384	137	3.2%
504010 - EAP - Exempt	0	372	384	12	3.2%
504520 - Employee Room Allowance	0	53,820	0	(53,820)	(100.0)%
504530 - Employee Tuition Costs	3,312	2,000	2,000	0	0.0%
505200 - Workers Comp - Ins Premium	15,528	25,454	49,063	23,609	92.8%
505500 - Unemployment Compensation	26,970	26,700	26,700	0	0.0%
505700 - Catamount Health Assessment	4,596	9,300	9,300	0	0.0%
<b>Total</b>	<b>4,270,192</b>	<b>4,711,067</b>	<b>4,947,472</b>	<b>236,405</b>	<b>5.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	14,882	20,000	20,000	0	0.0%
507542 - IT Contracts - Project Managment	703	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	1,522,736	1,620,820	1,607,562	(13,258)	(0.8)%
507600 - Other Contr and 3Rd Pty Serv	0	35,000	0	(35,000)	(100.0)%
507620 - Recording & Other Fees	32,138	42,000	45,000	3,000	7.1%
<b>Total</b>	<b>1,570,459</b>	<b>1,717,820</b>	<b>1,672,562</b>	<b>(45,258)</b>	<b>(2.6)%</b>





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	15,129	15,000	20,000	5,000	33.3%
506220 - Transcripts	0	500	500	0	0.0%
506240 - Service of Papers	10,842	20,000	12,000	(8,000)	(40.0)%
<b>Total</b>	<b>25,971</b>	<b>35,500</b>	<b>32,500</b>	<b>(3,000)</b>	<b>(8.5)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	9,543	40,000	40,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	888	9,500	9,500	0	0.0%
522284 - Software - Application Support	664	0	0	0	0.0%
522288 - Software-Security	160,267	122,968	161,000	38,032	30.9%
522700 - Furniture & Fixtures	11,992	14,000	14,000	0	0.0%
<b>Total</b>	<b>183,353</b>	<b>186,468</b>	<b>224,500</b>	<b>38,032</b>	<b>20.4%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	245	10,857	10,857	0	0.0%
516554 - Software-License-Security	685	0	0	0	0.0%
<b>Total</b>	<b>930</b>	<b>10,857</b>	<b>10,857</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	2,920	4,000	4,000	0	0.0%
516657 - Telecom-Toll Free Phone Serv	3,279	5,000	5,000	0	0.0%
516659 - Telecom-Wireless Phone Service	21,157	25,000	25,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	649,565	265,505	211,438	(54,067)	(20.4)%
516661 - ADS App Support SOV Emp Exp	811,274	1,732,257	1,732,257	0	0.0%
516662 - ADS End User Computing Exp.	0	12,067	0	(12,067)	(100.0)%
516663 - ADS Hosting Charges	0	283,626	689,170	405,544	143.0%
516671 - It Intsvccost-Vision/Isdassess	129,302	140,741	150,149	9,408	6.7%
516685 - ADS Allocation Exp.	128,378	185,648	202,371	16,723	9.0%
516686 - ADS ACD Exp.	0	151,216	145,251	(5,965)	(3.9)%
519085 - Software as a Service	11,728	0	0	0	0.0%
<b>Total</b>	<b>1,757,603</b>	<b>2,805,060</b>	<b>3,164,636</b>	<b>359,576</b>	<b>12.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	65,522	85,000	75,000	(10,000)	(11.8)%
518010 - Travel-Inst-Other Transp-Emp	4,592	5,000	5,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	317	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,846	200	200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	221	200	200	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	2,847	263	263	0	0.0%



# Tax

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	300	750	750	0	0.0%
518350 - Conference - Instate - Non Emp	(7)	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,496	2,000	2,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	6,935	8,500	8,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,250	2,000	2,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	17,817	9,000	18,000	9,000	100.0%
518540 - Travel-Outst-Incidentals-Emp	318	500	500	0	0.0%
<b>Total</b>	<b>103,453</b>	<b>113,563</b>	<b>112,563</b>	<b>(1,000)</b>	<b>(0.9)%</b>
<b>Supplies</b>					
520000 - Office Supplies	31,939	24,960	26,000	1,040	4.2%
520015 - Stationary & Envelopes	0	0	6,000	6,000	0.0%
520110 - Gasoline	54	0	0	0	0.0%
520520 - Cloth & Clothing	76	0	0	0	0.0%
520700 - Food	2,090	1,650	1,650	0	0.0%
521510 - Subscriptions	82,532	127,800	92,800	(35,000)	(27.4)%
<b>Total</b>	<b>116,691</b>	<b>154,410</b>	<b>126,450</b>	<b>(27,960)</b>	<b>(18.1)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	4,527	5,768	8,026	2,258	39.1%
516010 - Insurance - General Liability	24,027	19,799	43,466	23,667	119.5%
516500 - Dues	42,150	48,500	48,500	0	0.0%
516550 - Licenses	1,260	500	1,200	700	140.0%
516652 - Telecom-Telephone Services	2,736	30,000	30,000	0	0.0%
516683 - ADS PM SOV Employee Expense	16,676	0	0	0	0.0%
516813 - Advertising-Print	4,400	0	0	0	0.0%
516820 - Advertising - Job Vacancies	349	0	0	0	0.0%
516870 - Trade Shows & Events	510	3,000	3,000	0	0.0%
517000 - Printing and Binding	46,002	45,900	45,900	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	137,507	143,500	143,500	0	0.0%
517100 - Registration For Meetings&Conf	16,747	10,000	10,000	0	0.0%
517120 - Empl Train & Background Checks	1,311	0	0	0	0.0%
517200 - Postage	316,316	348,000	341,330	(6,670)	(1.9)%
517205 - Postage - Bgs Postal Svcs Only	240,254	250,000	250,000	0	0.0%
517300 - Freight & Express Mail	1,449	0	0	0	0.0%
519000 - Other Purchased Services	85,014	0	0	0	0.0%
519005 - Agency Fee	85,582	85,582	85,582	0	0.0%
519006 - Human Resources Services	107,787	113,756	115,009	1,253	1.1%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519040 - Moving State Agencies	2,794	10,500	3,000	(7,500)	(71.4)%
<b>Total</b>	<b>1,137,398</b>	<b>1,114,805</b>	<b>1,128,513</b>	<b>13,708</b>	<b>1.2%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	0	128,855	128,855	0.0%
523620 - Single Audit Allocation	179,707	185,185	190,545	5,360	2.9%
523640 - Registration & Identification	19,800	20,000	20,000	0	0.0%
<b>Total</b>	<b>199,507</b>	<b>205,185</b>	<b>339,400</b>	<b>134,215</b>	<b>65.4%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	16,979	14,500	18,000	3,500	24.1%
514650 - Rental - Office Equipment	500	0	0	0	0.0%
<b>Total</b>	<b>17,479</b>	<b>14,500</b>	<b>18,000</b>	<b>3,500</b>	<b>24.1%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	20,526	21,150	21,150	0	0.0%
515010 - Fee-For-Space Charge	961,908	830,117	837,180	7,063	0.9%
<b>Total</b>	<b>982,434</b>	<b>851,267</b>	<b>858,330</b>	<b>7,063</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	2,960	6,000	6,000	0	0.0%
510400 - Custodial	662	2,040	2,040	0	0.0%
512000 - Repair & Maint - Buildings	595	20,000	75,000	55,000	275.0%
513010 - Repair & Maint - Office Tech	38,665	27,750	44,950	17,200	62.0%
<b>Total</b>	<b>42,882</b>	<b>55,790</b>	<b>127,990</b>	<b>72,200</b>	<b>129.4%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	27,942	0	0	0	0.0%
<b>Total</b>	<b>27,942</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>19,538,438</b>	<b>21,189,043</b>	<b>22,175,543</b>	<b>986,500</b>	<b>4.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	19,160,475	19,475,589	20,455,279	979,690	5.0
Inter-Unit Transfers Fund	0	142,566	34,109	(108,457)	(76.1)
Tax-Miscellaneous Fees	129,302	392,888	501,934	109,046	27.8
Tax-Local Option Process Fees	128,378	660,000	755,288	95,288	14.4
Tax-Current Use Admin	120,284	518,000	428,933	(89,067)	(17.2)
<b>Total</b>	<b>19,538,438</b>	<b>21,189,043</b>	<b>22,175,543</b>	<b>986,500</b>	<b>4.7</b>



## Rebates and Current Use

# Rebates and Current Use

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Homeowner rebate	0.00	15,711,879	16,600,000	17,100,000
Tax department - reappraisal and listing payments	0.00	3,369,467	3,303,324	3,310,000
Use tax reimbursement fund - municipal current use	0.00	15,920,326	16,603,039	16,985,000
Renter rebate	0.00	8,602,831	9,500,000	9,500,000
<b>Total</b>	<b>0.00</b>	<b>43,604,502</b>	<b>46,006,363</b>	<b>46,895,000</b>
<b>Fund Type</b>				
Education Funds		264,688	0	0
General Funds		43,339,814	46,006,363	46,895,000
<b>Total</b>		<b>43,604,502</b>	<b>46,006,363</b>	<b>46,895,000</b>



## Homeowner rebate

## Goals/Objectives/Performance Measures

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

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	15,711,879	0	0
Grants Rollup	0	16,600,000	17,100,000
<b>Total</b>	<b>15,711,879</b>	<b>16,600,000</b>	<b>17,100,000</b>
General Funds	15,711,879	16,600,000	17,100,000
<b>Total</b>	<b>15,711,879</b>	<b>16,600,000</b>	<b>17,100,000</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
523860 - Property Tax Rebates	15,711,879	0	0	0	0.0%
<b>Total</b>	<b>15,711,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	16,600,000	17,100,000	500,000	3.0%
<b>Total</b>	<b>0</b>	<b>16,600,000</b>	<b>17,100,000</b>	<b>500,000</b>	<b>3.0%</b>
<b>Total</b>	<b>15,711,879</b>	<b>16,600,000</b>	<b>17,100,000</b>	<b>500,000</b>	<b>3.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	15,711,879	16,600,000	17,100,000	500,000	3.0
<b>Total</b>	<b>15,711,879</b>	<b>16,600,000</b>	<b>17,100,000</b>	<b>500,000</b>	<b>3.0</b>



## Rebates and Current Use

### Renter rebate

#### Goals/Objectives/Performance Measures

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

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	8,602,831	0	0
Grants Rollup	0	9,500,000	9,500,000
<b>Total</b>	<b>8,602,831</b>	<b>9,500,000</b>	<b>9,500,000</b>
General Funds	8,602,831	9,500,000	9,500,000
<b>Total</b>	<b>8,602,831</b>	<b>9,500,000</b>	<b>9,500,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
523860 - Property Tax Rebates	8,602,831	0	0	0	0.0%
<b>Total</b>	<b>8,602,831</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	9,500,000	9,500,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>8,602,831</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	8,602,831	9,500,000	9,500,000	0	0.0
<b>Total</b>	<b>8,602,831</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>0</b>	<b>0.0</b>



## Tax department - reappraisal and listing payments

## Goals/Objectives/Performance Measures

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

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	194,350	0	0
Grants Rollup	3,175,117	3,303,324	3,310,000
<b>Total</b>	<b>3,369,467</b>	<b>3,303,324</b>	<b>3,310,000</b>
General Funds	3,104,779	3,303,324	3,310,000
Education Funds	264,688	0	0
<b>Total</b>	<b>3,369,467</b>	<b>3,303,324</b>	<b>3,310,000</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	105,266	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	59,160	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	29,924	0	0	0	0.0%
<b>Total</b>	<b>194,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	3,175,117	3,303,324	3,310,000	6,676	0.2%
<b>Total</b>	<b>3,175,117</b>	<b>3,303,324</b>	<b>3,310,000</b>	<b>6,676</b>	<b>0.2%</b>
<b>Total</b>	<b>3,369,467</b>	<b>3,303,324</b>	<b>3,310,000</b>	<b>6,676</b>	<b>0.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	3,104,779	3,303,324	3,310,000	6,676	0.2
Education Fund	264,688	0	0	0	0.0
<b>Total</b>	<b>3,369,467</b>	<b>3,303,324</b>	<b>3,310,000</b>	<b>6,676</b>	<b>0.2</b>



## Rebates and Current Use

### Use tax reimbursement fund - municipal current use

#### Department/Program Description

The municipal current use payment is required by 32 V.S.A. 3760 and is distributed on November 1 every year. Under the Current Use program, the taxable value of enrolled parcels is reduced to a use value published annually by the Current Use Advisory Board. The homestead or non-homestead education property tax rates are applied to the use value rather than the listed value which is higher. The purpose of the payment is to reimburse municipalities for their forgone municipal portion of property tax from parcels enrolled in the Current Use program. Reimbursement is based on the enrollments and municipal tax rates from the prior year.

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	15,920,326	16,603,039	16,985,000
<b>Total</b>	<b>15,920,326</b>	<b>16,603,039</b>	<b>16,985,000</b>
General Funds	15,920,326	16,603,039	16,985,000
<b>Total</b>	<b>15,920,326</b>	<b>16,603,039</b>	<b>16,985,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	15,920,326	16,603,039	16,985,000	381,961	2.3%
<b>Total</b>	<b>15,920,326</b>	<b>16,603,039</b>	<b>16,985,000</b>	<b>381,961</b>	<b>2.3%</b>
<b>Total</b>	<b>15,920,326</b>	<b>16,603,039</b>	<b>16,985,000</b>	<b>381,961</b>	<b>2.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	15,920,326	16,603,039	16,985,000	381,961	2.3
<b>Total</b>	<b>15,920,326</b>	<b>16,603,039</b>	<b>16,985,000</b>	<b>381,961</b>	<b>2.3</b>





# PILOT Programs

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Payments in lieu of taxes	0.00	8,036,000	8,750,000	9,250,000
Payments in lieu of taxes - correctional facilities	0.00	40,000	40,000	40,000
Payments in lieu of taxes - Montpelier	0.00	184,000	184,000	184,000
<b>Total</b>	<b>0.00</b>	<b>8,260,000</b>	<b>8,974,000</b>	<b>9,474,000</b>
<b>Fund Type</b>				
Special Fund		8,260,000	8,974,000	9,474,000
<b>Total</b>		<b>8,260,000</b>	<b>8,974,000</b>	<b>9,474,000</b>



## PILOT Programs

### Payments in lieu of taxes

#### Goals/Objectives/Performance Measures

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

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	8,036,000	8,750,000	9,250,000
<b>Total</b>	<b>8,036,000</b>	<b>8,750,000</b>	<b>9,250,000</b>
Special Fund	8,036,000	8,750,000	9,250,000
<b>Total</b>	<b>8,036,000</b>	<b>8,750,000</b>	<b>9,250,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	8,036,000	8,750,000	9,250,000	500,000	5.7%
<b>Total</b>	<b>8,036,000</b>	<b>8,750,000</b>	<b>9,250,000</b>	<b>500,000</b>	<b>5.7%</b>
<b>Total</b>	<b>8,036,000</b>	<b>8,750,000</b>	<b>9,250,000</b>	<b>500,000</b>	<b>5.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
PILOT	8,036,000	8,750,000	9,250,000	500,000	5.7
<b>Total</b>	<b>8,036,000</b>	<b>8,750,000</b>	<b>9,250,000</b>	<b>500,000</b>	<b>5.7</b>



## Payments in lieu of taxes - Montpelier

### Goals/Objectives/Performance Measures

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	184,000	184,000	184,000
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>
Special Fund	184,000	184,000	184,000
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	184,000	184,000	184,000	0	0.0%
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
PILOT	184,000	184,000	184,000	0	0.0
<b>Total</b>	<b>184,000</b>	<b>184,000</b>	<b>184,000</b>	<b>0</b>	<b>0.0</b>



## PILOT Programs

### Payments in lieu of taxes - correctional facilities

#### Goals/Objectives/Performance Measures

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

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	40,000	40,000	40,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Special Fund	40,000	40,000	40,000
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	40,000	40,000	40,000	0	0.0%
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
PILOT	40,000	40,000	40,000	0	0.0
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0.0</b>



# Buildings and General Services

## Department/Program Description

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

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

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

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

## Goals/Objectives/Performance Measures

### COMMISSIONER'S OFFICE

Provide leadership to the employees of BGS, ensure programs are managed efficiently, taxpayer funds are invested wisely, risk is managed appropriately, and a customer-focused environment is maintained. The goals of the Commissioner's Office are to establish guiding principles and managerial oversight for the department; establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration and the Governor; carry out the directives of the Administration and General Assembly in the most cost-efficient manner; secure adequate qualified staffing; propose solutions to the Administration and General Assembly addressed in the annual capital construction bill and ensure customer satisfaction with services received by internal and external customers of the department.

### OPERATIONS & MAINTENANCE

(Fee for Space)

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

### PLANNING AND PROPERTY MANAGEMENT

(Leases and Purchases)

It is our mission at Property Management to work together to deliver quality operational services and facilities management, enabling government agencies to fulfill their missions. Property Management's goal is to provide State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests. In addition to the space provided to State agencies and departments, surplus space may be leased or sold to the public. The goals of this program are (1) to efficiently plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the



## **Buildings and General Services**

State's budget; (2) to facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs; (3) to maintain an inventory of space to facilitate proposed back charging of space to users; and (4) to ensure that the environmental quality of State-owned space meets sufficient quality standards.

### **DESIGN AND CONSTRUCTION**

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

The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill. This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. Administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.

### **GOVERNMENT BUSINESS SERVICES DIVISION**

#### **FLEET MANAGEMENT SERVICES**

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

The program goals are to provide centralized management and control of the State's passenger vehicles, to apply consistent vehicle management practices and standards, collect comprehensive and accurate data relative to the cost and utilization of State vehicles, to provide State agencies with guidance and education in making travel and vehicle decisions in order to fulfill the business travel needs in a manner more economical than the mileage reimbursement rate, to provide both long-term lease vehicles and daily rental motor pool vehicles, and to dispose of vehicles to maximize the residual value. Current efficiency goals include the installation of telematics in order to more accurately and efficiently access vehicle data, implementation of an automated motor pool process to enable motor pool services in other areas of the state to reduce mileage reimbursement, reconsideration of exemptions from the Fleet program, and assessment of the possible efficiencies of a shared motor pool vs. assigned vehicles. Each year the program informs agencies and departments of their high mileage drivers, using past year mileage reimbursement data.

#### **POSTAL CENTER**

The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the State governmental structure. This includes providing the Montpelier and Waterbury office complexes with mail and parcel screening and delivery tracking to promote a safe work environment. With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.

#### **PRINT SHOP**

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



times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services. High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print-ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions. The program's goals are (1) to avoid duplicate costs related to high-speed digital printing and personnel associated with printing, especially in the Central Vermont region, (2) to provide state agencies with information and tools to understand and effectively use available print products and services, and (3) to meet the on-going print needs of state government.

### STATE AND FEDERAL SURPLUS PROPERTY

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

### STATE SURPLUS PROPERTY

The State Surplus program is the destination for the excess goods of State government available for sale to the general public. The program strives to manage the redistribution and disposal of Vermont State surplus property to State and municipal governments, non-profit organizations, and the general public in a cost-effective, fiscally responsible, transparent, and equitable manner. The State surplus property is available for sale to state agencies, municipalities, non-profits, and the general public. The program educates State agencies on the process for disposal, screens for delivery to the warehouse and for on-site auction or sale, and approves for e-waste, metal recycling or trash. Staff provide limited pickup/delivery to Chittenden and Washington County areas. Staff coordinate a variety of marketing efforts including: Craigslist, Front Porch Forum, The World, radio and newspaper ads, etc. Periodic on-line auctions are posted via the contracted auctioneer. The State Surplus Property program serves as part of the State's internal controls (1) to protect fixed assets and to facilitate effective and efficient redistribution and disposal of surplus property for state agencies, (2) to provide state agencies with information and tools to report surplus property for disposal, (3) to notify appropriate entities of state and federal surplus property available, (4) to market State surplus property to the general public, and (5) to collaborate with recycle/reuse organizations to broaden distribution potential.

### FEDERAL SURPLUS PROPERTY

The Federal Surplus program manages the transfer of Federal surplus property to eligible donees (recipients) including State agencies, municipal governments, schools, and eligible non-profits. The program provides education and coordination necessary for eligible donees to acquire Federal surplus property. The Federal Surplus program acquires and distributes surplus property from various federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public. The program is operated in accordance with Federal law and the General Services Administration (GSA) regulations and policies. An Application for Eligibility form must be completed/submitted in order to establish eligibility for the Federal surplus property program. Staff assist potential donees with application and acquisition processes. Federal surplus property is available for donation to towns, municipalities, schools, eligible non-profits, and veteran groups. Eligible donees pay only Administrative fees and shipping costs (when applicable).

### INFORMATION CENTERS

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



## Buildings and General Services

The program's goal is to effectively provide the traveling public with clean and safe facilities for safety breaks at 17 information/welcome centers statewide and in compliance with federal and state laws and administrative requirements. VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions. Vermont Information Centers Division provides Vermont businesses and attractions the opportunity to market to more than 3.3 million visitors annually. The VICD nationally-accredited Ambassador Training Program exists to train VICD staff and Community Ambassadors.

### ENERGY OFFICE

The mission of the Energy Office is to serve our customers by being a leader in reducing energy consumption and costs in state owned and operated buildings and the associated greenhouse gas emission through energy conservation and the implementation of renewable forms of energy. The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards. Goals of this program are to: 1) To meet the energy goals established in the 2016 State Agency Energy Plan and the intermediary goals put forth in the 2016 BGS Agency Energy Implementation Plan (AEIP). 2) Deliver \$150,000 in energy savings annually as required by ACT 58 Sec. E.112.

### SECURITY

#### UNIFORMED SECURITY GUARDS

The mission is to develop, coordinate, implement and evaluate safety and security programs, in cooperation with all state organization, in support of the State's efforts to ensure and maintain a safe and secure environment for all employees and visitors. Uniformed guards deployed at various locations around the State help to maintain a safe and secure environment for employees and visitors through conducting security patrols, controlling access to state facilities, monitoring public spaces, providing monitoring of meetings as applicable and control parking lots. In addition, uniformed personnel check buildings for secure doors and windows, monitor HVAC and other building systems and check for flooding of property and report any out of the ordinary observations to the appropriate department. On-duty guards also answer the 24/7 security phone line and contact appropriate personnel as needed.

#### SECURITY SYSTEMS (TECHNOLOGY)

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

#### CONTINUITY OF OPERATION (COOP)

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





## PURCHASING AND CONTRACTING

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

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

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

Strategic Direction:

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

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

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

## VERMONT STATE CURATOR'S OFFICE

It is the mission of the State Curator's Office to preserve and enhance appreciation of State of Vermont historical and cultural assets, including the Vermont State House, the Vermont State House Collection, the Vermont State Art Collection and other collections of art and artifacts owned by all Vermonters. The State Curator's Office manages the State House as a public museum, manages all state-owned collections of significant art, artifacts and furnishings, provides historic preservation guidance in the treatment of over 150 state-owned historic buildings, and coordinates the presentation of public art in rotating galleries within the Capitol District.

**Key Budget Issues**

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

**Budget Summary**

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Buildings and general services - administration	5.00	756,650	775,182	818,790
Buildings and general services - engineering	25.00	879,151	0	4,115,903
Buildings and general services - information centers	30.00	5,131,890	5,126,883	5,156,363
Buildings and general services - purchasing	11.00	1,323,463	1,247,807	1,376,941
Buildings and general services - postal services	11.00	780,097	886,817	971,880
Buildings and general services - copy center	11.00	843,843	935,150	986,260
Buildings and general services - fleet management	9.00	929,214	944,481	985,219
Buildings and general services - federal surplus property	0.00	26,046	23,052	7,200
Buildings and general services - state surplus property	2.00	243,753	312,446	450,010



## Buildings and General Services

### Budget Summary (Continued)

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Buildings and general services - property management	16.00	1,554,906	1,799,719	1,866,979
Buildings and general services - fee for space	221.00	36,337,025	30,601,226	31,121,594
Buildings and general services - Engineering	0.00	0	3,583,423	0
<b>Total</b>	<b>341.00</b>	<b>48,806,038</b>	<b>46,236,186</b>	<b>47,857,139</b>
<b>Fund Type</b>				
Enterprise Funds		26,046	23,052	7,200
General Funds		2,178,594	1,981,801	2,014,271
IDT Funds		7,052,135	4,358,605	5,032,583
ISF Funds		35,187,441	35,394,776	36,296,879
Special Fund		478,062	458,316	473,635
Transportation Fund		3,883,759	4,019,636	4,032,571
<b>Total</b>		<b>48,806,038</b>	<b>46,236,186</b>	<b>47,857,139</b>



## Buildings and general services - administration

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	451,787	454,006	472,801
Fringe Benefits	216,738	229,947	232,147
PerDiem and Other Personal Services	150	850	150
Equipment	1,273	2,081	1,301
IT/Telecom Services and Equipment	20,716	26,077	22,768
Travel	159	2,528	596
Supplies	4,373	1,536	1,849
Other Purchased Services	14,018	12,197	41,154
Rental Other	2,773	2,891	3,064
Rental Property	39,661	38,632	40,410
Property and Maintenance	0	4,437	2,550
Grants Rollup	5,000	0	0
<b>Total</b>	<b>756,650</b>	<b>775,182</b>	<b>818,790</b>
IDT Funds	756,650	775,182	818,790
<b>Total</b>	<b>756,650</b>	<b>775,182</b>	<b>818,790</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
67005	90570D - Deputy Commissioner	1.0	1.0	112,129	8,578	48,082	168,789
67006	95360E - Principal Assistant	1.0	1.0	95,475	7,303	44,477	147,255
67007	95868E - Staff Attorney III	1.0	1.0	82,574	6,317	33,673	122,564
67008	91590E - Private Secretary	1.0	1.0	53,503	4,093	29,134	86,730
67101	90120A - Commissioner	1.0	1.0	129,120	9,877	32,982	171,979
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>472,801</b>	<b>36,168</b>	<b>188,348</b>	<b>697,317</b>



# Buildings and General Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	451,787	0	0	0	0.0%
500010 - Exempt	0	454,006	472,801	18,795	4.1%
<b>Total</b>	<b>451,787</b>	<b>454,006</b>	<b>472,801</b>	<b>18,795</b>	<b>4.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	32,680	0	0	0	0.0%
501010 - FICA - Exempt	0	34,730	36,168	1,438	4.1%
501500 - Health Ins - Classified Empl	102,649	0	0	0	0.0%
501510 - Health Ins - Exempt	0	108,425	102,170	(6,255)	(5.8)%
502000 - Retirement - Classified Empl	68,789	0	0	0	0.0%
502010 - Retirement - Exempt	0	74,007	78,755	4,748	6.4%
502500 - Dental - Classified Employees	5,621	0	0	0	0.0%
502510 - Dental - Exempt	0	4,265	4,180	(85)	(2.0)%
503000 - Life Ins - Classified Empl	1,520	0	0	0	0.0%
503010 - Life Ins - Exempt	0	1,916	1,995	79	4.1%
503500 - LTD - Classified Employees	1,039	0	0	0	0.0%
503510 - LTD - Exempt	0	1,045	1,088	43	4.1%
504000 - EAP - Classified Empl	152	0	0	0	0.0%
504010 - EAP - Exempt	0	155	160	5	3.2%
505200 - Workers Comp - Ins Premium	4,288	5,404	7,631	2,227	41.2%
<b>Total</b>	<b>216,738</b>	<b>229,947</b>	<b>232,147</b>	<b>2,200</b>	<b>1.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	150	850	150	(700)	(82.4)%
<b>Total</b>	<b>150</b>	<b>850</b>	<b>150</b>	<b>(700)</b>	<b>(82.4)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	685	1,275	1,301	26	2.0%
522217 - Hw - Printers,Copiers,Scanners	588	0	0	0	0.0%
522700 - Furniture & Fixtures	0	806	0	(806)	(100.0)%
<b>Total</b>	<b>1,273</b>	<b>2,081</b>	<b>1,301</b>	<b>(780)</b>	<b>(37.5)%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	858	162	0	(162)	(100.0)%
516659 - Telecom-Wireless Phone Service	4,056	5,250	5,318	68	1.3%
516660 - ADS Enterp App Supp SOV Emp Exp	5,586	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	5,850	6,079	6,179	100	1.6%
516672 - ADS Centrex Exp.	0	3,876	0	(3,876)	(100.0)%
516678 - It Inter Svc Cost User Support	0	4,480	4,480	0	0.0%



## Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516685 - ADS Allocation Exp.	4,367	6,230	6,791	561	9.0%
<b>Total</b>	<b>20,716</b>	<b>26,077</b>	<b>22,768</b>	<b>(3,309)</b>	<b>(12.7)%</b>
<b>Travel</b>					
518310 - Travel-Inst-Other Trans-Nonemp	138	592	141	(451)	(76.2)%
518510 - Travel-Outst-Other Trans-Emp	398	1,775	406	(1,369)	(77.1)%
518530 - Travel-Outst-Lodging-Emp	(425)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	48	161	49	(112)	(69.6)%
<b>Total</b>	<b>159</b>	<b>2,528</b>	<b>596</b>	<b>(1,932)</b>	<b>(76.4)%</b>
<b>Supplies</b>					
520000 - Office Supplies	611	102	306	204	200.0%
520230 - Electrical Supplies	0	87	255	168	193.1%
520500 - Other General Supplies	436	183	82	(101)	(55.2)%
520510 - It & Data Processing Supplies	56	0	0	0	0.0%
520600 - Recognition/Awards	2,629	602	602	0	0.0%
520700 - Food	150	0	153	153	0.0%
520712 - Water	342	348	351	3	0.9%
521500 - Books&Periodicals-Library/Educ	150	0	0	0	0.0%
521510 - Subscriptions	0	204	100	(104)	(51.0)%
521515 - Subscriptions Other Info Serv	0	10	0	(10)	(100.0)%
<b>Total</b>	<b>4,373</b>	<b>1,536</b>	<b>1,849</b>	<b>313</b>	<b>20.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	75	75	0.0%
516010 - Insurance - General Liability	1,703	1,728	3,377	1,649	95.4%
516550 - Licenses	15	0	428	428	0.0%
516652 - Telecom-Telephone Services	238	1,070	1,073	3	0.3%
516820 - Advertising - Job Vacancies	139	0	141	141	0.0%
517000 - Printing and Binding	5,289	153	153	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	1,149	4,684	2,040	(2,644)	(56.4)%
517020 - Photocopying	1,278	202	1,306	1,104	546.5%
517205 - Postage - Bgs Postal Svcs Only	536	509	508	(1)	(0.2)%
517300 - Freight & Express Mail	97	0	99	99	0.0%
517400 - Instate Conf, Meetings, Etc	195	0	0	0	0.0%
517410 - Catering-Meals-Cost	460	651	469	(182)	(28.0)%
519006 - Human Resources Services	2,919	3,200	31,485	28,285	883.9%
<b>Total</b>	<b>14,018</b>	<b>12,197</b>	<b>41,154</b>	<b>28,957</b>	<b>237.4%</b>
<b>Rental Other</b>					



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514550 - Rental - Auto	22	76	48	(28)	(36.8)%
514650 - Rental - Office Equipment	2,748	2,803	3,013	210	7.5%
515000 - Rental - Other	3	12	3	(9)	(75.0)%
<b>Total</b>	<b>2,773</b>	<b>2,891</b>	<b>3,064</b>	<b>173</b>	<b>6.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	39,661	38,632	40,410	1,778	4.6%
<b>Total</b>	<b>39,661</b>	<b>38,632</b>	<b>40,410</b>	<b>1,778</b>	<b>4.6%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	0	4,437	2,550	(1,887)	(42.5)%
<b>Total</b>	<b>0</b>	<b>4,437</b>	<b>2,550</b>	<b>(1,887)</b>	<b>(42.5)%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	5,000	0	0	0	0.0%
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>756,650</b>	<b>775,182</b>	<b>818,790</b>	<b>43,608</b>	<b>5.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Inter-Unit Transfers Fund	756,650	775,182	818,790	43,608	5.6
<b>Total</b>	<b>756,650</b>	<b>775,182</b>	<b>818,790</b>	<b>43,608</b>	<b>5.6</b>



## Buildings and general services - engineering

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	0	1,716,525
Fringe Benefits	22,342	0	916,183
Contracted and 3rd Party Service	1,480	0	1,530
Equipment	20,484	0	3,250
IT/Telecom Services and Equipment	96,682	0	213,423
Travel	426	0	6,690
Supplies	17,329	0	11,303
Other Purchased Services	571,908	0	581,374
Other Operating Expenses	8,495	0	17,821
Rental Other	17,075	0	21,053
Rental Property	121,973	0	122,824
Property and Maintenance	956	0	503,927
<b>Total</b>	<b>879,151</b>	<b>0</b>	<b>4,115,903</b>
IDT Funds	879,151	0	4,115,903
<b>Total</b>	<b>879,151</b>	<b>0</b>	<b>4,115,903</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60016	864400 - Buildings Engineer II	1.0	1.0	86,769	6,638	39,386	132,793
60191	864400 - Buildings Engineer II	1.0	1.0	66,299	5,072	38,007	109,378
60235	552600 - Facilities Asset Analyst	1.0	1.0	83,512	6,389	27,098	116,999
60237	864101 - Buildings Prjt Mgr II: Energy	1.0	1.0	62,547	4,785	30,948	98,280
61001	864410 - State Energy Program Manager	1.0	1.0	74,984	5,736	39,867	120,587
61002	864000 - Buildings Project Manager I	1.0	1.0	48,697	3,725	19,639	72,061
61006	864400 - Buildings Engineer II	1.0	1.0	86,769	6,638	42,391	135,798
61009	864500 - Buildings Engineer III	1.0	1.0	90,120	6,894	43,109	140,123
61010	864400 - Buildings Engineer II	1.0	1.0	86,769	6,638	42,391	135,798
61011	864500 - Buildings Engineer III	1.0	1.0	52,196	3,993	28,730	84,919
61018	864400 - Buildings Engineer II	1.0	1.0	66,299	5,072	15,071	86,442
61021	864400 - Buildings Engineer II	1.0	1.0	70,916	5,425	16,059	92,400
61033	864600 - Buildings Technician II	1.0	1.0	46,589	3,564	19,189	69,342
61036	130720 - Dir. of Design & Construction	1.0	1.0	113,520	8,684	52,852	175,056



## Buildings and General Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61037	864200 - Buildings Project Manager III	1.0	1.0	46,504	3,557	27,511	77,572
61079	050200 - Administrative Assistant B	1.0	1.0	53,377	4,083	20,642	78,102
61085	864850 - D&C Program Chief	1.0	1.0	79,770	6,103	35,500	121,373
61099	475800 - Property Services Sec Chief	1.0	1.0	66,299	5,072	15,071	86,442
61121	006200 - BGS Enginr Graphic Illustrator	1.0	1.0	54,852	4,196	29,299	88,347
61192	050200 - Administrative Assistant B	1.0	1.0	50,257	3,845	34,570	88,672
61231	864400 - Buildings Engineer II	1.0	1.0	60,186	4,605	22,101	86,892
61388	864400 - Buildings Engineer II	1.0	1.0	73,214	5,601	16,552	95,367
61389	864850 - D&C Program Chief	1.0	1.0	85,188	6,517	42,052	133,757
61390	864000 - Buildings Project Manager I	1.0	1.0	59,406	4,544	30,275	94,225
61419	130100 - Buildings Technician III	1.0	1.0	53,840	4,119	35,337	93,296
<b>Total</b>		<b>25.0</b>	<b>25.0</b>	<b>1,718,879</b>	<b>131,495</b>	<b>763,647</b>	<b>2,614,021</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	0	1,688,635	1,688,635	0.0%
500040 - Temporary Employees	0	0	16,147	16,147	0.0%
500060 - Overtime	0	0	11,743	11,743	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,716,525</b>	<b>1,716,525</b>	<b>0.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	0	129,181	129,181	0.0%
501500 - Health Ins - Classified Empl	0	0	367,196	367,196	0.0%
502000 - Retirement - Classified Empl	0	0	354,611	354,611	0.0%
502500 - Dental - Classified Employees	0	0	20,139	20,139	0.0%
503000 - Life Ins - Classified Empl	0	0	6,929	6,929	0.0%
503010 - Life Ins - Exempt	0	0	196	196	0.0%
503500 - LTD - Classified Employees	0	0	393	393	0.0%
504000 - EAP - Classified Empl	0	0	771	771	0.0%
505200 - Workers Comp - Ins Premium	21,440	0	36,767	36,767	0.0%
505500 - Unemployment Compensation	902	0	0	0	0.0%
<b>Total</b>	<b>22,342</b>	<b>0</b>	<b>916,183</b>	<b>916,183</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,480	0	1,530	1,530	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>1,480</b>	<b>0</b>	<b>1,530</b>	<b>1,530</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,450	0	2,434	2,434	0.0%
522217 - Hw - Printers,Copiers,Scanners	701	0	0	0	0.0%
522285 - Software - Data Network	17,628	0	0	0	0.0%
522700 - Furniture & Fixtures	705	0	816	816	0.0%
<b>Total</b>	<b>20,484</b>	<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	15,494	0	18,095	18,095	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	30,108	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	29,247	0	29,770	29,770	0.0%
516672 - ADS Centrex Exp.	0	0	16,386	16,386	0.0%
516678 - It Inter Svc Cost User Support	0	0	24,401	24,401	0.0%
516685 - ADS Allocation Exp.	21,833	0	33,955	33,955	0.0%
522201 - Hw - Computer Peripherals	0	0	275	275	0.0%
522222 - Sw-Database&Management Sys	0	0	90,541	90,541	0.0%
<b>Total</b>	<b>96,682</b>	<b>0</b>	<b>213,423</b>	<b>213,423</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	0	5,022	5,022	0.0%
518010 - Travel-Inst-Other Transp-Emp	16	0	0	0	0.0%
518050 - Conference - Instate - Emp	(106)	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	0	1,000	1,000	0.0%
518520 - Travel-Outst-Meals-Emp	0	0	65	65	0.0%
518530 - Travel-Outst-Lodging-Emp	516	0	526	526	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	0	77	77	0.0%
<b>Total</b>	<b>426</b>	<b>0</b>	<b>6,690</b>	<b>6,690</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,646	0	4,738	4,738	0.0%
520110 - Gasoline	0	0	20	20	0.0%
520500 - Other General Supplies	0	0	73	73	0.0%
520520 - Cloth & Clothing	62	0	311	311	0.0%
520521 - Work Boots & Shoes	360	0	455	455	0.0%
520550 - Electronic	150	0	0	0	0.0%
520590 - Fire, Protection & Safety	11	0	0	0	0.0%
520712 - Water	197	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	185	0	2,625	2,625	0.0%



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521510 - Subscriptions	11,543	0	2,500	2,500	0.0%
521520 - Other Books & Periodicals	107	0	510	510	0.0%
521800 - Household, Facility&Lab Suppl	68	0	71	71	0.0%
<b>Total</b>	<b>17,329</b>	<b>0</b>	<b>11,303</b>	<b>11,303</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	362	362	0.0%
516010 - Insurance - General Liability	8,516	0	16,270	16,270	0.0%
516500 - Dues	423	0	431	431	0.0%
516550 - Licenses	15	0	100	100	0.0%
516820 - Advertising - Job Vacancies	3,461	0	1,500	1,500	0.0%
517000 - Printing and Binding	141	0	180	180	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	0	307	307	0.0%
517020 - Photocopying	0	0	711	711	0.0%
517205 - Postage - Bgs Postal Svcs Only	220	0	247	247	0.0%
517300 - Freight & Express Mail	207	0	161	161	0.0%
517400 - Instate Conf, Meetings, Etc	240	0	245	245	0.0%
517410 - Catering-Meals-Cost	77	0	79	79	0.0%
519000 - Other Purchased Services	50	0	0	0	0.0%
519005 - Agency Fee	141,415	0	141,415	141,415	0.0%
519006 - Human Resources Services	14,592	0	17,293	17,293	0.0%
519010 - Administrative Service Charge	399,539	0	399,539	399,539	0.0%
519040 - Moving State Agencies	3,013	0	2,534	2,534	0.0%
<b>Total</b>	<b>571,908</b>	<b>0</b>	<b>581,374</b>	<b>581,374</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	7,801	0	17,821	17,821	0.0%
523640 - Registration & Identification	694	0	0	0	0.0%
<b>Total</b>	<b>8,495</b>	<b>0</b>	<b>17,821</b>	<b>17,821</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	14,291	0	18,093	18,093	0.0%
514650 - Rental - Office Equipment	1,728	0	1,883	1,883	0.0%
515000 - Rental - Other	1,056	0	1,077	1,077	0.0%
<b>Total</b>	<b>17,075</b>	<b>0</b>	<b>21,053</b>	<b>21,053</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	121,973	0	122,824	122,824	0.0%
<b>Total</b>	<b>121,973</b>	<b>0</b>	<b>122,824</b>	<b>122,824</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
510220 - Recycling	10	0	0	0	0.0%
512000 - Repair & Maint - Buildings	0	0	500,000	500,000	0.0%
512010 - Plumbing & Heating Systems	94	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	852	0	3,927	3,927	0.0%
<b>Total</b>	<b>956</b>	<b>0</b>	<b>503,927</b>	<b>503,927</b>	<b>0.0%</b>
<b>Total</b>	<b>879,151</b>	<b>0</b>	<b>4,115,903</b>	<b>4,115,903</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Inter-Unit Transfers Fund	879,151	0	4,115,903	4,115,903	0.0
<b>Total</b>	<b>879,151</b>	<b>0</b>	<b>4,115,903</b>	<b>4,115,903</b>	<b>0.0</b>



## Buildings and General Services

### Buildings and general services - information centers

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,823,174	1,862,502	1,864,090
Fringe Benefits	803,695	828,167	800,260
Contracted and 3rd Party Service	777,393	792,016	823,996
Equipment	35,630	10,087	12,639
Rentals	130	0	0
Property Managment Services	640	651	640
IT/Telecom Services and Equipment	125,437	179,977	116,192
Travel	20,764	14,937	21,209
Supplies	526,087	549,275	544,049
Other Purchased Services	374,287	368,351	332,158
Other Operating Expenses	4,372	6,621	7,162
Rental Other	42,463	43,296	39,812
Rental Property	44,441	43,305	43,673
Property and Maintenance	517,627	391,948	550,483
Grants Rollup	35,750	35,750	0
<b>Total</b>	<b>5,131,890</b>	<b>5,126,883</b>	<b>5,156,363</b>
General Funds	770,068	648,931	650,157
Transportation Fund	3,883,759	4,019,636	4,032,571
Special Fund	478,062	458,316	473,635
<b>Total</b>	<b>5,131,890</b>	<b>5,126,883</b>	<b>5,156,363</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60179	464700 - Gov Bus Services Manager	1.0	1.0	103,233	7,897	43,151	154,281
60207	096200 - Information Center Rep II	1.0	1.0	47,052	3,599	33,884	84,535
61300	096200 - Information Center Rep II	1.0	1.0	45,809	3,504	19,021	68,334
61303	096200 - Information Center Rep II	1.0	1.0	49,730	3,804	28,202	81,736
61306	096400 - Information Center Region Supr	1.0	1.0	50,889	3,893	28,451	83,233
61307	096200 - Information Center Rep II	1.0	1.0	45,809	3,504	27,362	76,675
61309	006800 - Information Center Rep III	1.0	1.0	50,657	3,876	28,401	82,934
61312	096200 - Information Center Rep II	1.0	1.0	45,809	3,504	19,021	68,334
61314	006800 - Information Center Rep III	1.0	1.0	41,065	3,141	18,005	62,211



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61323	096200 - Information Center Rep II	1.0	1.0	38,451	2,942	8,269	49,662
61326	096200 - Information Center Rep II	1.0	1.0	43,342	3,315	18,493	65,150
61328	096200 - Information Center Rep II	1.0	0.8	39,784	3,044	9,391	52,219
61329	096200 - Information Center Rep II	1.0	1.0	44,649	3,415	18,772	66,836
61331	096200 - Information Center Rep II	1.0	1.0	49,730	3,804	34,457	87,991
61332	006800 - Information Center Rep III	1.0	1.0	47,917	3,666	27,813	79,396
61333	006800 - Information Center Rep III	1.0	1.0	39,758	3,041	17,725	60,524
61335	537600 - VICD Operations Chief	1.0	1.0	77,556	5,933	34,163	117,652
61337	006800 - Information Center Rep III	1.0	1.0	49,224	3,766	19,753	72,743
61339	096200 - Information Center Rep II	1.0	1.0	49,730	3,804	19,861	73,395
61344	096200 - Information Center Rep II	1.0	1.0	34,910	2,670	16,686	54,266
61345	096200 - Information Center Rep II	1.0	1.0	38,451	2,942	17,445	58,838
61348	096200 - Information Center Rep II	1.0	1.0	38,451	2,942	17,445	58,838
61349	096400 - Information Center Region Supr	1.0	1.0	63,053	4,823	31,056	98,932
61351	006800 - Information Center Rep III	1.0	1.0	38,536	2,948	17,463	58,947
61375	004800 - Program Technician II	1.0	1.0	43,511	3,329	10,189	57,029
61377	096200 - Information Center Rep II	1.0	1.0	36,006	2,754	16,921	55,681
61380	096200 - Information Center Rep II	1.0	1.0	49,730	3,804	28,202	81,736
61439	096200 - Information Center Rep II	1.0	1.0	37,208	2,847	17,179	57,234
61440	096200 - Information Center Rep II	1.0	1.0	40,876	3,127	26,305	70,308
61441	096200 - Information Center Rep II	1.0	1.0	36,006	2,754	16,921	55,681
	<b>Total</b>	<b>30.0</b>	<b>29.8</b>	<b>1,416,932</b>	<b>108,392</b>	<b>670,007</b>	<b>2,195,331</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,724,500	1,323,050	1,365,315	42,265	3.2%
500040 - Temporary Employees	0	457,806	404,940	(52,866)	(11.5)%
500060 - Overtime	67,744	51,583	64,622	13,039	25.3%
500070 - Shift Differential	30,930	30,063	29,213	(850)	(2.8)%
<b>Total</b>	<b>1,823,174</b>	<b>1,862,502</b>	<b>1,864,090</b>	<b>1,588</b>	<b>0.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	134,246	101,217	104,443	3,226	3.2%
501500 - Health Ins - Classified Empl	358,434	392,861	331,067	(61,794)	(15.7)%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502000 - Retirement - Classified Empl	259,243	268,313	286,715	18,402	6.9%
502500 - Dental - Classified Employees	17,507	25,146	23,826	(1,320)	(5.2)%
503000 - Life Ins - Classified Empl	4,888	5,584	5,761	177	3.2%
503500 - LTD - Classified Employees	226	112	119	7	6.3%
504000 - EAP - Classified Empl	884	914	944	30	3.3%
505200 - Workers Comp - Ins Premium	25,728	32,422	45,787	13,365	41.2%
505500 - Unemployment Compensation	2	0	0	0	0.0%
505700 - Catamount Health Assessment	2,537	1,598	1,598	0	0.0%
<b>Total</b>	<b>803,695</b>	<b>828,167</b>	<b>800,260</b>	<b>(27,907)</b>	<b>(3.4)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	66	0	(66)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	0	0	33,966	33,966	0.0%
507600 - Other Contr and 3Rd Pty Serv	777,393	791,950	789,557	(2,393)	(0.3)%
507671 - Environmental Analysis	0	0	473	473	0.0%
<b>Total</b>	<b>777,393</b>	<b>792,016</b>	<b>823,996</b>	<b>31,980</b>	<b>4.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,597	3,079	3,141	62	2.0%
522217 - Hw - Printers,Copiers,Scanners	355	408	362	(46)	(11.3)%
522300 - Maintenance Equipment	26,314	2,600	5,251	2,651	102.0%
522400 - Other Equipment	1,427	0	0	0	0.0%
522700 - Furniture & Fixtures	3,937	4,000	3,885	(115)	(2.9)%
<b>Total</b>	<b>35,630</b>	<b>10,087</b>	<b>12,639</b>	<b>2,552</b>	<b>25.3%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	130	0	0	0	0.0%
<b>Total</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Managment Services</b>					
512015 - Sprinkler Services & Insp	640	651	640	(11)	(1.7)%
<b>Total</b>	<b>640</b>	<b>651</b>	<b>640</b>	<b>(11)</b>	<b>(1.7)%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	23,777	28,981	1,799	(27,182)	(93.8)%
516656 - Telecom-Paging Service	90	184	92	(92)	(50.0)%
516659 - Telecom-Wireless Phone Service	6,409	6,791	7,765	974	14.3%
516660 - ADS Enterp App Supp SOV Emp Exp	34,740	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	35,095	36,474	37,074	600	1.6%
516672 - ADS Centrex Exp.	0	41,493	0	(41,493)	(100.0)%
516678 - It Inter Svc Cost User Support	0	28,675	28,675	0	0.0%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516685 - ADS Allocation Exp.	25,326	37,379	40,746	3,367	9.0%
522200 - Hw - Other Info Tech	0	0	41	41	0.0%
<b>Total</b>	<b>125,437</b>	<b>179,977</b>	<b>116,192</b>	<b>(63,785)</b>	<b>(35.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	20,762	14,901	21,174	6,273	42.1%
518500 - Travel-Outst-Auto Mileage-Emp	2	36	35	(1)	(2.8)%
<b>Total</b>	<b>20,764</b>	<b>14,937</b>	<b>21,209</b>	<b>6,272</b>	<b>42.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	11,160	8,673	10,745	2,072	23.9%
520100 - Vehicle & Equip Supplies&Fuel	411	706	418	(288)	(40.8)%
520110 - Gasoline	425	319	432	113	35.4%
520120 - Diesel	843	407	883	476	117.0%
520200 - Building Maintenance Supplies	6,322	9,982	6,204	(3,778)	(37.8)%
520210 - Plumbing, Heating & Vent	36,263	26,620	26,731	111	0.4%
520211 - Heating & Ventilation	6,483	8,444	8,563	119	1.4%
520220 - Small Tools	2,135	795	1,698	903	113.6%
520230 - Electrical Supplies	8,140	16,146	11,220	(4,926)	(30.5)%
520500 - Other General Supplies	5,221	8,470	4,571	(3,899)	(46.0)%
520510 - It & Data Processing Supplies	433	11	442	431	3918.2%
520520 - Cloth & Clothing	6,229	9,068	6,243	(2,825)	(31.2)%
520521 - Work Boots & Shoes	676	397	689	292	73.6%
520540 - Educational Supplies	201	204	205	1	0.5%
520550 - Electronic	510	0	520	520	0.0%
520580 - Agric, Hort, Wildlife	6,467	6,477	6,517	40	0.6%
520590 - Fire, Protection & Safety	3,913	4,404	3,892	(512)	(11.6)%
520700 - Food	59,799	116,550	116,762	212	0.2%
520705 - Dairy	15,004	0	0	0	0.0%
520712 - Water	1,800	552	715	163	29.5%
521000 - Natural Gas	0	2,417	0	(2,417)	(100.0)%
521100 - Electricity	181,337	187,827	184,532	(3,295)	(1.8)%
521220 - Heating Oil #2 - Uncut	26,012	20,226	26,605	6,379	31.5%
521310 - Wood - Chips	1,907	0	1,945	1,945	0.0%
521312 - Wood - Pellets	4,023	8,466	4,102	(4,364)	(51.5)%
521314 - Wood - Chunks	180	1,000	184	(816)	(81.6)%
521320 - Propane Gas	33,901	38,137	33,231	(4,906)	(12.9)%
521500 - Books&Periodicals-Library/Educ	20	0	20	20	0.0%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521510 - Subscriptions	35	38	36	(2)	(5.3)%
521600 - Road Supplies and Materials	7,605	2,590	5,549	2,959	114.2%
521800 - Household, Facility&Lab Suppl	53,491	38,334	45,828	7,494	19.5%
521810 - Medical and Lab Supplies	208	0	0	0	0.0%
521820 - Paper Products	44,932	32,015	34,567	2,552	8.0%
<b>Total</b>	<b>526,087</b>	<b>549,275</b>	<b>544,049</b>	<b>(5,226)</b>	<b>(1.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	451	451	0.0%
516010 - Insurance - General Liability	10,219	10,365	20,261	9,896	95.5%
516610 - Data Circuits	250	0	255	255	0.0%
516652 - Telecom-Telephone Services	35,245	28,017	38,926	10,909	38.9%
516813 - Advertising-Print	131,928	148,500	148,500	0	0.0%
516815 - Advertising-Other	1,057	6,620	6,918	298	4.5%
516820 - Advertising - Job Vacancies	1,260	561	956	395	70.4%
517005 - Printing & Binding-Bgs Copy Ct	9,181	8,440	6,097	(2,343)	(27.8)%
517020 - Photocopying	1,454	0	1,038	1,038	0.0%
517200 - Postage	1,129	996	896	(100)	(10.0)%
517205 - Postage - Bgs Postal Svcs Only	807	1,153	846	(307)	(26.6)%
517300 - Freight & Express Mail	1,552	528	560	32	6.1%
519000 - Other Purchased Services	14,199	13,425	14,147	722	5.4%
519005 - Agency Fee	33,928	33,928	33,928	0	0.0%
519006 - Human Resources Services	16,926	19,196	20,737	1,541	8.0%
519010 - Administrative Service Charge	38,535	37,642	37,642	0	0.0%
519025 - Security Services	75,799	58,980	0	(58,980)	(100.0)%
519040 - Moving State Agencies	819	0	0	0	0.0%
<b>Total</b>	<b>374,287</b>	<b>368,351</b>	<b>332,158</b>	<b>(36,193)</b>	<b>(9.8)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,527	1,317	1,317	0	0.0%
523640 - Registration & Identification	2,845	5,304	5,223	(81)	(1.5)%
551000 - Interest Expense	0	0	622	622	0.0%
<b>Total</b>	<b>4,372</b>	<b>6,621</b>	<b>7,162</b>	<b>541</b>	<b>8.2%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	30,431	32,146	29,941	(2,205)	(6.9)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	2,369	346	255	(91)	(26.3)%
514650 - Rental - Office Equipment	1,860	2,801	1,882	(919)	(32.8)%
515000 - Rental - Other	7,802	8,003	7,734	(269)	(3.4)%





## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>42,463</b>	<b>43,296</b>	<b>39,812</b>	<b>(3,484)</b>	<b>(8.0)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	(18)	0	0	0	0.0%
515010 - Fee-For-Space Charge	44,460	43,305	43,673	368	0.8%
<b>Total</b>	<b>44,441</b>	<b>43,305</b>	<b>43,673</b>	<b>368</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	97,799	109,195	95,819	(13,376)	(12.2)%
510200 - Disposal	779	28	8,957	8,929	31889.3%
510210 - Rubbish Removal	42,737	43,034	42,720	(314)	(0.7)%
510220 - Recycling	18,030	17,372	17,382	10	0.1%
510400 - Custodial	700	102	102	0	0.0%
510500 - Other Property Mgmt Services	26,521	36,300	26,710	(9,590)	(26.4)%
510510 - Exterminators	670	479	17,136	16,657	3477.5%
510520 - Lawn Maintenance	40,431	39,721	43,813	4,092	10.3%
512000 - Repair & Maint - Buildings	9,410	9,466	137,934	128,468	1357.2%
512010 - Plumbing & Heating Systems	197,044	99,302	107,526	8,224	8.3%
512020 - Repairs Maint To Elec System	71,535	16,000	19,563	3,563	22.3%
512400 - Rep&Maint-Grds & Constr Equip	3,432	6,120	3,488	(2,632)	(43.0)%
513010 - Repair & Maint - Office Tech	227	1,389	232	(1,157)	(83.3)%
513200 - Other Repair & Maint Serv	510	357	580	223	62.5%
513210 - Repair&Maint-Property/Grounds	7,803	13,083	28,521	15,438	118.0%
<b>Total</b>	<b>517,627</b>	<b>391,948</b>	<b>550,483</b>	<b>158,535</b>	<b>40.4%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	35,750	35,750	0	(35,750)	(100.0)%
<b>Total</b>	<b>35,750</b>	<b>35,750</b>	<b>0</b>	<b>(35,750)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>5,131,890</b>	<b>5,126,883</b>	<b>5,156,363</b>	<b>29,480</b>	<b>0.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	770,068	648,931	650,157	1,226	0.2



## Buildings and General Services

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Transp Fund - Nondedicated	3,883,759	4,019,636	4,032,571	12,935	0.3
Motorist Aid Refreshment Prog	92,754	115,620	115,620	0	0.0
ACCD\Tourism & Marketing Broch	325,866	336,696	352,015	15,319	4.5
Information Center Revenues	59,442	6,000	6,000	0	0.0
<b>Total</b>	<b>5,131,890</b>	<b>5,126,883</b>	<b>5,156,363</b>	<b>29,480</b>	<b>0.6</b>



## Buildings and general services - postal services

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	421,593	484,679	485,776
Fringe Benefits	243,932	282,061	273,899
Contracted and 3rd Party Service	104	0	0
Equipment	45	1,000	0
IT/Telecom Services and Equipment	35,563	39,480	40,934
Supplies	2,195	525	1,555
Other Purchased Services	50,254	47,348	136,768
Other Operating Expenses	30	828	798
Rental Other	358	0	0
Rental Property	25,970	30,746	32,000
Property and Maintenance	54	150	150
<b>Total</b>	<b>780,097</b>	<b>886,817</b>	<b>971,880</b>
General Funds	85,063	85,063	85,063
ISF Funds	695,034	801,754	886,817
<b>Total</b>	<b>780,097</b>	<b>886,817</b>	<b>971,880</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60020	005700 - State Mail Clerk II	1.0	1.0	34,910	2,670	16,686	54,266
60036	005700 - State Mail Clerk II	1.0	1.0	45,809	3,504	19,021	68,334
60041	003101 - Support Services Admn Coord I	1.0	1.0	59,532	4,554	21,961	86,047
60043	003102 - Support Services Admn Coord II	1.0	1.0	57,888	4,428	21,608	83,924
60123	005700 - State Mail Clerk II	1.0	1.0	45,809	3,504	27,362	76,675
60149	026900 - Support Services Ops Manager	1.0	1.0	87,591	6,701	29,598	123,890
60150	005700 - State Mail Clerk II	1.0	1.0	44,649	3,415	33,368	81,432
60158	005700 - State Mail Clerk II	1.0	1.0	34,910	2,670	7,510	45,090
60160	005600 - State Mail Clerk I	1.0	1.0	41,529	3,177	18,104	62,810
60164	005700 - State Mail Clerk II	1.0	1.0	37,208	2,847	8,003	48,058
60165	005600 - State Mail Clerk I	1.0	1.0	40,981	3,135	26,328	70,444
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>530,816</b>	<b>40,605</b>	<b>229,549</b>	<b>800,970</b>



# Buildings and General Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	418,640	482,679	497,343	14,664	3.0%
500060 - Overtime	2,953	2,000	3,000	1,000	50.0%
508000 - Vacancy Turnover Savings	0	0	(14,567)	(14,567)	0.0%
<b>Total</b>	<b>421,593</b>	<b>484,679</b>	<b>485,776</b>	<b>1,097</b>	<b>0.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	32,287	36,925	38,044	1,119	3.0%
501500 - Health Ins - Classified Empl	117,429	122,887	104,974	(17,913)	(14.6)%
502000 - Retirement - Classified Empl	77,453	97,888	104,442	6,554	6.7%
502500 - Dental - Classified Employees	5,757	9,357	7,190	(2,167)	(23.2)%
503000 - Life Ins - Classified Empl	1,276	2,037	2,097	60	2.9%
503500 - LTD - Classified Employees	0	40	24	(16)	(40.0)%
504000 - EAP - Classified Empl	297	339	339	0	0.0%
505200 - Workers Comp - Ins Premium	9,434	11,888	16,789	4,901	41.2%
505700 - Catamount Health Assessment	0	700	0	(700)	(100.0)%
<b>Total</b>	<b>243,932</b>	<b>282,061</b>	<b>273,899</b>	<b>(8,162)</b>	<b>(2.9)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	104	0	0	0	0.0%
<b>Total</b>	<b>104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522400 - Other Equipment	0	1,000	0	(1,000)	(100.0)%
522700 - Furniture & Fixtures	45	0	0	0	0.0%
<b>Total</b>	<b>45</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	34	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	320	600	600	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	12,735	10,300	10,300	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	12,868	13,374	13,594	220	1.6%
516672 - ADS Centrex Exp.	0	1,500	1,500	0	0.0%
516685 - ADS Allocation Exp.	9,606	13,706	14,940	1,234	9.0%
<b>Total</b>	<b>35,563</b>	<b>39,480</b>	<b>40,934</b>	<b>1,454</b>	<b>3.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,786	425	1,455	1,030	242.4%
520100 - Vehicle & Equip Supplies&Fuel	307	0	0	0	0.0%
520510 - It & Data Processing Supplies	102	0	0	0	0.0%
520600 - Recognition/Awards	0	100	100	0	0.0%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>2,195</b>	<b>525</b>	<b>1,555</b>	<b>1,030</b>	<b>196.2%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	165	165	0.0%
516010 - Insurance - General Liability	3,747	3,801	7,429	3,628	95.4%
516652 - Telecom-Telephone Services	198	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	330	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	831	500	500	0	0.0%
519005 - Agency Fee	21,604	21,404	21,404	0	0.0%
519006 - Human Resources Services	6,420	7,039	7,603	564	8.0%
519010 - Administrative Service Charge	17,123	14,104	99,167	85,063	603.1%
<b>Total</b>	<b>50,254</b>	<b>47,348</b>	<b>136,768</b>	<b>89,420</b>	<b>188.9%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	798	798	0	0.0%
523640 - Registration & Identification	0	30	0	(30)	(100.0)%
525330 - Cost of Postage	30	0	0	0	0.0%
<b>Total</b>	<b>30</b>	<b>828</b>	<b>798</b>	<b>(30)</b>	<b>(3.6)%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	358	0	0	0	0.0%
<b>Total</b>	<b>358</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	25,970	30,746	32,000	1,254	4.1%
<b>Total</b>	<b>25,970</b>	<b>30,746</b>	<b>32,000</b>	<b>1,254</b>	<b>4.1%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	54	150	150	0	0.0%
<b>Total</b>	<b>54</b>	<b>150</b>	<b>150</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>780,097</b>	<b>886,817</b>	<b>971,880</b>	<b>85,063</b>	<b>9.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	85,063	85,063	85,063	0	0.0
Postage Fund	695,034	801,754	886,817	85,063	10.6
<b>Total</b>	<b>780,097</b>	<b>886,817</b>	<b>971,880</b>	<b>85,063</b>	<b>9.6</b>



## Buildings and General Services

### Buildings and general services - copy center

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	474,690	487,184	525,671
Fringe Benefits	273,695	309,428	314,168
Contracted and 3rd Party Service	95	1,240	200
Equipment	5,585	2,500	2,500
IT/Telecom Services and Equipment	35,740	38,134	39,954
Supplies	3,169	2,500	2,500
Other Purchased Services	48,569	40,726	45,711
Other Operating Expenses	666	631	631
Rental Other	1,079	0	0
Rental Property	0	51,942	54,060
Property and Maintenance	554	865	865
<b>Total</b>	<b>843,843</b>	<b>935,150</b>	<b>986,260</b>
ISF Funds	843,843	935,150	986,260
<b>Total</b>	<b>843,843</b>	<b>935,150</b>	<b>986,260</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60030	476800 - Digital Printing Tech III	1.0	1.0	41,065	3,141	18,005	62,211
60032	476800 - Digital Printing Tech III	1.0	1.0	39,758	3,041	9,385	52,184
60042	480300 - Digital Printing Technician V	1.0	1.0	54,831	4,195	12,614	71,640
60124	480300 - Digital Printing Technician V	1.0	1.0	49,751	3,806	28,207	81,764
60155	476700 - Digital Printing Technician II	1.0	1.0	34,910	2,670	16,686	54,266
60156	476700 - Digital Printing Technician II	1.0	1.0	39,653	3,033	26,043	68,729
60163	476700 - Digital Printing Technician II	1.0	1.0	42,183	3,227	32,840	78,250
60229	003102 - Support Services Admn Coord II	1.0	1.0	59,532	4,554	30,302	94,388
60230	476700 - Digital Printing Technician II	1.0	1.0	34,910	2,670	16,686	54,266
60252	003100 - Support Services Asst. Manager	1.0	1.0	60,502	4,628	36,764	101,894
61014	476700 - Digital Printing Technician II	1.0	1.0	39,653	3,033	26,043	68,729
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>496,748</b>	<b>37,998</b>	<b>253,575</b>	<b>788,321</b>



## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	464,601	468,584	507,071	38,487	8.2%
500040 - Temporary Employees	0	8,500	8,500	0	0.0%
500060 - Overtime	4,153	5,600	5,600	0	0.0%
500070 - Shift Differential	5,936	4,500	4,500	0	0.0%
<b>Total</b>	<b>474,690</b>	<b>487,184</b>	<b>525,671</b>	<b>38,487</b>	<b>7.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	35,642	35,849	38,788	2,939	8.2%
501500 - Health Ins - Classified Empl	132,906	154,629	139,609	(15,020)	(9.7)%
502000 - Retirement - Classified Empl	85,640	95,029	106,485	11,456	12.1%
502500 - Dental - Classified Employees	7,505	9,340	9,280	(60)	(0.6)%
503000 - Life Ins - Classified Empl	1,547	1,979	2,138	159	8.0%
503500 - LTD - Classified Employees	0	35	24	(11)	(31.4)%
504000 - EAP - Classified Empl	335	339	355	16	4.7%
505200 - Workers Comp - Ins Premium	9,434	11,888	16,789	4,901	41.2%
505700 - Catamount Health Assessment	686	340	700	360	105.9%
<b>Total</b>	<b>273,695</b>	<b>309,428</b>	<b>314,168</b>	<b>4,740</b>	<b>1.5%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	95	1,240	200	(1,040)	(83.9)%
<b>Total</b>	<b>95</b>	<b>1,240</b>	<b>200</b>	<b>(1,040)</b>	<b>(83.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	5,517	2,500	2,500	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	68	0	0	0	0.0%
<b>Total</b>	<b>5,585</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	401	1,300	420	(880)	(67.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	12,738	10,000	10,000	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	12,868	13,374	13,594	220	1.6%
516672 - ADS Centrex Exp.	126	1,000	1,000	0	0.0%
516685 - ADS Allocation Exp.	9,606	12,460	14,940	2,480	19.9%
<b>Total</b>	<b>35,740</b>	<b>38,134</b>	<b>39,954</b>	<b>1,820</b>	<b>4.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,052	2,500	2,500	0	0.0%
520520 - Cloth & Clothing	109	0	0	0	0.0%
520521 - Work Boots & Shoes	794	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	214	0	0	0	0.0%



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>3,169</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	165	165	0.0%
516010 - Insurance - General Liability	3,747	3,801	7,429	3,628	95.4%
516652 - Telecom-Telephone Services	54	0	0	0	0.0%
516814 - Advertising-Web	20	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	0	450	450	0	0.0%
519000 - Other Purchased Services	6,420	0	0	0	0.0%
519005 - Agency Fee	22,531	20,767	20,767	0	0.0%
519006 - Human Resources Services	0	6,399	7,591	1,192	18.6%
519010 - Administrative Service Charge	15,797	9,309	9,309	0	0.0%
<b>Total</b>	<b>48,569</b>	<b>40,726</b>	<b>45,711</b>	<b>4,985</b>	<b>12.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	631	631	0	0.0%
525340 - Cost of Copy Paper	179	0	0	0	0.0%
525350 - Cost of Copy Supplies	488	0	0	0	0.0%
<b>Total</b>	<b>666</b>	<b>631</b>	<b>631</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	1,079	0	0	0	0.0%
<b>Total</b>	<b>1,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	0	51,942	54,060	2,118	4.1%
<b>Total</b>	<b>0</b>	<b>51,942</b>	<b>54,060</b>	<b>2,118</b>	<b>4.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	65	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	489	865	865	0	0.0%
<b>Total</b>	<b>554</b>	<b>865</b>	<b>865</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>843,843</b>	<b>935,150</b>	<b>986,260</b>	<b>51,110</b>	<b>5.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Copy Center Fund	843,843	935,150	986,260	51,110	5.5
<b>Total</b>	<b>843,843</b>	<b>935,150</b>	<b>986,260</b>	<b>51,110</b>	<b>5.5</b>





## Buildings and general services - fleet management

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	464,655	476,299	503,036
Fringe Benefits	237,728	257,346	274,082
Contracted and 3rd Party Service	0	2,000	0
Equipment	36,079	1,206	2,706
IT/Telecom Services and Equipment	22,802	48,798	41,576
Travel	1,046	1,952	1,952
Supplies	3,121	9,250	3,350
Other Purchased Services	117,789	106,299	109,060
Other Operating Expenses	0	757	757
Rental Other	1,407	4,926	700
Rental Property	44,392	34,648	48,000
Property and Maintenance	194	1,000	0
<b>Total</b>	<b>929,214</b>	<b>944,481</b>	<b>985,219</b>
ISF Funds	929,214	944,481	985,219
<b>Total</b>	<b>929,214</b>	<b>944,481</b>	<b>985,219</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60005	480010 - Fleet Operations Administrator	1.0	1.0	53,840	4,119	12,401	70,360
60021	027000 - Fleet Services Agent	1.0	1.0	53,524	4,094	35,270	92,888
60026	027001 - Fleet Operations Clerk	1.0	1.0	42,921	3,283	18,402	64,606
60152	001200 - Program Services Clerk	1.0	1.0	38,451	2,942	32,041	73,434
60162	911000 - Fleet Services Manager	1.0	1.0	82,742	6,330	41,529	130,601
60212	027000 - Fleet Services Agent	1.0	1.0	43,300	3,313	10,144	56,757
60218	477800 - Fleet Program Specialist	1.0	1.0	49,203	3,764	10,573	63,540
60223	027000 - Fleet Services Agent	1.0	1.0	50,615	3,872	20,051	74,538
61075	477900 - Fleet Leasing Coordinator	1.0	1.0	59,532	4,554	30,302	94,388
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>474,128</b>	<b>36,271</b>	<b>210,713</b>	<b>721,112</b>



# Buildings and General Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	460,914	471,699	499,936	28,237	6.0%
500040 - Temporary Employees	0	1,500	0	(1,500)	(100.0)%
500060 - Overtime	3,741	3,100	3,100	0	0.0%
<b>Total</b>	<b>464,655</b>	<b>476,299</b>	<b>503,036</b>	<b>26,737</b>	<b>5.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	33,486	36,086	38,245	2,159	6.0%
501500 - Health Ins - Classified Empl	102,168	105,159	107,152	1,993	1.9%
502000 - Retirement - Classified Empl	82,733	95,660	104,987	9,327	9.8%
502500 - Dental - Classified Employees	9,484	7,805	6,897	(908)	(11.6)%
503000 - Life Ins - Classified Empl	1,546	1,991	2,110	119	6.0%
503500 - LTD - Classified Employees	0	35	59	24	68.6%
504000 - EAP - Classified Empl	273	284	296	12	4.2%
505200 - Workers Comp - Ins Premium	7,718	9,726	13,736	4,010	41.2%
505700 - Catamount Health Assessment	320	600	600	0	0.0%
<b>Total</b>	<b>237,728</b>	<b>257,346</b>	<b>274,082</b>	<b>16,736</b>	<b>6.5%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	2,000	0	(2,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>(2,000)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	0	1,500	1,500	0.0%
522284 - Software - Application Support	32,283	0	0	0	0.0%
522440 - Safety Supplies & Equipment	1,714	0	0	0	0.0%
522700 - Furniture & Fixtures	2,082	1,206	1,206	0	0.0%
<b>Total</b>	<b>36,079</b>	<b>1,206</b>	<b>2,706</b>	<b>1,500</b>	<b>124.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	4,345	6,152	4,920	(1,232)	(20.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	9,510	9,510	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	10,529	10,942	11,122	180	1.6%
516672 - ADS Centrex Exp.	68	4,700	3,800	(900)	(19.1)%
516679 - It Inter Svc Cost App Dev&Main	0	6,280	0	(6,280)	(100.0)%
516685 - ADS Allocation Exp.	7,860	11,214	12,224	1,010	9.0%
<b>Total</b>	<b>22,802</b>	<b>48,798</b>	<b>41,576</b>	<b>(7,222)</b>	<b>(14.8)%</b>
<b>Travel</b>					
518510 - Travel-Outst-Other Trans-Emp	530	1,000	1,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	257	131	131	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518530 - Travel-Outst-Lodging-Emp	227	704	704	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	32	117	117	0	0.0%
<b>Total</b>	<b>1,046</b>	<b>1,952</b>	<b>1,952</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,850	5,581	3,000	(2,581)	(46.2)%
520100 - Vehicle & Equip Supplies&Fuel	138	0	0	0	0.0%
520500 - Other General Supplies	64	3,519	0	(3,519)	(100.0)%
520521 - Work Boots & Shoes	(35)	150	150	0	0.0%
520712 - Water	105	0	200	200	0.0%
<b>Total</b>	<b>3,121</b>	<b>9,250</b>	<b>3,350</b>	<b>(5,900)</b>	<b>(63.8)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	135	135	0.0%
516010 - Insurance - General Liability	3,066	3,110	6,078	2,968	95.4%
516500 - Dues	0	359	359	0	0.0%
516652 - Telecom-Telephone Services	127	0	300	300	0.0%
516820 - Advertising - Job Vacancies	0	1,200	0	(1,200)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	1,209	1,139	1,139	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	482	406	500	94	23.2%
519005 - Agency Fee	68,760	72,800	72,800	0	0.0%
519006 - Human Resources Services	5,253	5,758	6,222	464	8.1%
519010 - Administrative Service Charge	36,841	21,527	21,527	0	0.0%
519040 - Moving State Agencies	2,052	0	0	0	0.0%
<b>Total</b>	<b>117,789</b>	<b>106,299</b>	<b>109,060</b>	<b>2,761</b>	<b>2.6%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	757	757	0	0.0%
<b>Total</b>	<b>0</b>	<b>757</b>	<b>757</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	871	0	(871)	(100.0)%
514650 - Rental - Office Equipment	620	3,700	600	(3,100)	(83.8)%
515000 - Rental - Other	787	355	100	(255)	(71.8)%
<b>Total</b>	<b>1,407</b>	<b>4,926</b>	<b>700</b>	<b>(4,226)</b>	<b>(85.8)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	26,357	34,648	48,000	13,352	38.5%
514010 - Rent Land&Bldgs-Non-Office	18,034	0	0	0	0.0%
<b>Total</b>	<b>44,392</b>	<b>34,648</b>	<b>48,000</b>	<b>13,352</b>	<b>38.5%</b>



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	194	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	0	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>194</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>929,214</b>	<b>944,481</b>	<b>985,219</b>	<b>40,738</b>	<b>4.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Fleet Management	929,214	944,481	985,219	40,738	4.3
<b>Total</b>	<b>929,214</b>	<b>944,481</b>	<b>985,219</b>	<b>40,738</b>	<b>4.3</b>



## Buildings and general services - federal surplus property

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	12,747	10,988	0
Fringe Benefits	7,656	3,957	0
IT/Telecom Services and Equipment	534	598	0
Other Purchased Services	5,010	5,166	6,000
Rental Other	100	1,200	1,200
Rental Property	0	600	0
Property and Maintenance	0	543	0
<b>Total</b>	<b>26,046</b>	<b>23,052</b>	<b>7,200</b>
Enterprise Funds	26,046	23,052	7,200
<b>Total</b>	<b>26,046</b>	<b>23,052</b>	<b>7,200</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	12,520	6,970	0	(6,970)	(100.0)%
500040 - Temporary Employees	0	3,768	0	(3,768)	(100.0)%
500060 - Overtime	226	250	0	(250)	(100.0)%
<b>Total</b>	<b>12,747</b>	<b>10,988</b>	<b>0</b>	<b>(10,988)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,082	533	0	(533)	(100.0)%
501500 - Health Ins - Classified Empl	3,834	1,645	0	(1,645)	(100.0)%
502000 - Retirement - Classified Empl	2,343	1,414	0	(1,414)	(100.0)%
502500 - Dental - Classified Employees	165	86	0	(86)	(100.0)%
503000 - Life Ins - Classified Empl	53	29	0	(29)	(100.0)%
504000 - EAP - Classified Empl	8	4	0	(4)	(100.0)%
505200 - Workers Comp - Ins Premium	172	246	0	(246)	(100.0)%
<b>Total</b>	<b>7,656</b>	<b>3,957</b>	<b>0</b>	<b>(3,957)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	68	101	0	(101)	(100.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	232	200	0	(200)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	234	243	0	(243)	(100.0)%



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516672 - ADS Centrex Exp.	0	54	0	(54)	(100.0)%
<b>Total</b>	<b>534</b>	<b>598</b>	<b>0</b>	<b>(598)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	68	69	0	(69)	(100.0)%
516500 - Dues	950	1,000	1,000	0	0.0%
516652 - Telecom-Telephone Services	21	25	0	(25)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	0	100	0	(100)	(100.0)%
517020 - Photocopying	40	0	0	0	0.0%
517300 - Freight & Express Mail	0	93	0	(93)	(100.0)%
519005 - Agency Fee	2,548	2,548	0	(2,548)	(100.0)%
519010 - Administrative Service Charge	1,384	1,331	5,000	3,669	275.7%
<b>Total</b>	<b>5,010</b>	<b>5,166</b>	<b>6,000</b>	<b>834</b>	<b>16.1%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	1,200	1,200	0	0.0%
514650 - Rental - Office Equipment	100	0	0	0	0.0%
<b>Total</b>	<b>100</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	600	0	(600)	(100.0)%
<b>Total</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>(600)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	0	518	0	(518)	(100.0)%
513010 - Repair & Maint - Office Tech	0	25	0	(25)	(100.0)%
<b>Total</b>	<b>0</b>	<b>543</b>	<b>0</b>	<b>(543)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>26,046</b>	<b>23,052</b>	<b>7,200</b>	<b>(15,852)</b>	<b>(68.8)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Federal Surplus Property Fund	26,046	23,052	7,200	(15,852)	(68.8)
<b>Total</b>	<b>26,046</b>	<b>23,052</b>	<b>7,200</b>	<b>(15,852)</b>	<b>(68.8)</b>



## Buildings and general services - state surplus property

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	103,658	122,630	152,664
Fringe Benefits	60,385	67,700	78,773
Contracted and 3rd Party Service	21	250	250
PerDiem and Other Personal Services	0	0	97,463
IT/Telecom Services and Equipment	6,227	11,063	11,940
Supplies	896	2,261	2,129
Other Purchased Services	22,774	27,718	30,835
Other Operating Expenses	2,714	0	0
Rental Other	(1,106)	2,770	2,770
Rental Property	47,538	76,655	72,000
Property and Maintenance	644	1,399	1,186
<b>Total</b>	<b>243,753</b>	<b>312,446</b>	<b>450,010</b>
ISF Funds	243,753	312,446	450,010
<b>Total</b>	<b>243,753</b>	<b>312,446</b>	<b>450,010</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60018	022000 - Surplus Prop Progs Spec	1.0	1.0	44,733	3,422	27,132	75,287
60168	022000 - Surplus Prop Progs Spec	1.0	1.0	46,209	3,535	19,107	68,851
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>90,942</b>	<b>6,957</b>	<b>46,239</b>	<b>144,138</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	101,916	114,333	139,899	25,566	22.4%
500040 - Temporary Employees	0	6,997	10,765	3,768	53.9%
500060 - Overtime	1,742	1,300	2,000	700	53.8%
<b>Total</b>	<b>103,658</b>	<b>122,630</b>	<b>152,664</b>	<b>30,034</b>	<b>24.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	8,034	8,747	10,702	1,955	22.4%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501500 - Health Ins - Classified Empl	29,981	30,953	31,001	48	0.2%
502000 - Retirement - Classified Empl	19,059	23,187	29,379	6,192	26.7%
502500 - Dental - Classified Employees	1,461	2,005	2,132	127	6.3%
503000 - Life Ins - Classified Empl	240	482	591	109	22.6%
503500 - LTD - Classified Employees	0	12	12	0	0.0%
504000 - EAP - Classified Empl	67	74	82	8	10.8%
505200 - Workers Comp - Ins Premium	1,544	1,945	4,579	2,634	135.4%
505700 - Catamount Health Assessment	0	295	295	0	0.0%
<b>Total</b>	<b>60,385</b>	<b>67,700</b>	<b>78,773</b>	<b>11,073</b>	<b>16.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	21	250	250	0	0.0%
<b>Total</b>	<b>21</b>	<b>250</b>	<b>250</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506199 - Other Personal Services	0	0	97,463	97,463	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>97,463</b>	<b>97,463</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	290	295	396	101	34.2%
516660 - ADS Enterp App Supp SOV Emp Exp	2,084	2,000	2,200	200	10.0%
516671 - It Intsvccost-Vision/Isdassess	2,106	2,188	3,707	1,519	69.4%
516672 - ADS Centrex Exp.	0	1,331	1,410	79	5.9%
516685 - ADS Allocation Exp.	1,747	3,738	2,716	(1,022)	(27.3)%
522200 - Hw - Other Info Tech	0	1,511	1,511	0	0.0%
<b>Total</b>	<b>6,227</b>	<b>11,063</b>	<b>11,940</b>	<b>877</b>	<b>7.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	375	1,793	1,793	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	132	0	(132)	(100.0)%
520120 - Diesel	55	0	0	0	0.0%
520200 - Building Maintenance Supplies	34	0	0	0	0.0%
520500 - Other General Supplies	66	269	269	0	0.0%
520590 - Fire, Protection & Safety	223	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	77	0	0	0	0.0%
521820 - Paper Products	66	67	67	0	0.0%
<b>Total</b>	<b>896</b>	<b>2,261</b>	<b>2,129</b>	<b>(132)</b>	<b>(5.8)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	46	46	0.0%
516010 - Insurance - General Liability	613	622	2,026	1,404	225.7%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516652 - Telecom-Telephone Services	154	0	0	0	0.0%
516812 - Advertising-Radio	0	639	0	(639)	(100.0)%
516813 - Advertising-Print	172	1,242	0	(1,242)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	0	200	300	100	50.0%
517205 - Postage - Bgs Postal Svcs Only	1	349	442	93	26.6%
519005 - Agency Fee	14,153	14,152	16,700	2,548	18.0%
519006 - Human Resources Services	1,167	1,919	1,395	(524)	(27.3)%
519010 - Administrative Service Charge	6,515	8,595	9,926	1,331	15.5%
<b>Total</b>	<b>22,774</b>	<b>27,718</b>	<b>30,835</b>	<b>3,117</b>	<b>11.2%</b>
<b>Other Operating Expenses</b>					
525160 - Cost of Freight	2,714	0	0	0	0.0%
<b>Total</b>	<b>2,714</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	(1,303)	2,770	2,770	0	0.0%
514650 - Rental - Office Equipment	198	0	0	0	0.0%
<b>Total</b>	<b>(1,106)</b>	<b>2,770</b>	<b>2,770</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	47,538	76,655	72,000	(4,655)	(6.1)%
<b>Total</b>	<b>47,538</b>	<b>76,655</b>	<b>72,000</b>	<b>(4,655)</b>	<b>(6.1)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	107	0	0	0	0.0%
510210 - Rubbish Removal	537	550	550	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	238	0	(238)	(100.0)%
513010 - Repair & Maint - Office Tech	0	228	253	25	11.0%
513200 - Other Repair & Maint Serv	0	383	383	0	0.0%
<b>Total</b>	<b>644</b>	<b>1,399</b>	<b>1,186</b>	<b>(213)</b>	<b>(15.2)%</b>
<b>Total</b>	<b>243,753</b>	<b>312,446</b>	<b>450,010</b>	<b>137,564</b>	<b>44.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
State Surplus Property Fund	243,753	312,446	450,010	137,564	44.0
<b>Total</b>	<b>243,753</b>	<b>312,446</b>	<b>450,010</b>	<b>137,564</b>	<b>44.0</b>



## Buildings and General Services

### Buildings and general services - fee for space

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	10,003,912	10,304,866	10,527,711
Fringe Benefits	5,491,223	6,066,048	6,390,461
Contracted and 3rd Party Service	5,554,473	147,587	194,465
Equipment	494,987	330,210	356,729
Rentals	418	0	0
Property Management Services	53,276	47,059	67,886
Repair and Maintenance Services	30	0	0
IT/Telecom Services and Equipment	801,392	910,182	875,115
Travel	11,007	17,117	12,060
Supplies	6,845,717	6,525,879	6,555,371
Other Purchased Services	2,373,493	1,863,428	1,960,278
Other Operating Expenses	52,145	86,475	34,431
Rental Other	506,696	559,809	494,859
Rental Property	89,958	55,568	63,461
Property and Maintenance	3,988,076	3,686,998	3,588,767
Debt Service and Interest	70,225	0	0
<b>Total</b>	<b>36,337,025</b>	<b>30,601,226</b>	<b>31,121,594</b>
IDT Funds	5,416,335	0	0
ISF Funds	30,920,691	30,601,226	31,121,594
<b>Total</b>	<b>36,337,025</b>	<b>30,601,226</b>	<b>31,121,594</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60044	488700 - BGS Safety Officer	1.0	1.0	50,467	3,861	11,679	66,007
60049	466400 - BGS Maintenance Specialist	1.0	1.0	59,532	4,554	21,961	86,047
60091	870300 - BGS HVAC Specialist	1.0	1.0	63,053	4,823	22,715	90,591
60109	537700 - BGS Master Electrician	1.0	1.0	64,781	4,955	23,085	92,821
60182	552900 - Safety Security Officer	1.0	1.0	43,511	3,329	10,189	57,029
60184	867000 - BGS Senior Security Officer	1.0	1.0	42,415	3,245	18,294	63,954
60185	479900 - Security System Spec I	1.0	1.0	46,062	3,524	28,278	77,864
60186	475700 - Security System Spec II	1.0	1.0	59,406	4,544	36,530	100,480
60188	552900 - Safety Security Officer	1.0	1.0	54,933	4,203	20,976	80,112



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60189	123700 - Central Heat Plant Operator	1.0	1.0	36,006	2,754	8,581	47,341
60201	865500 - Custodian II	1.0	1.0	34,425	2,633	16,582	53,640
60202	865300 - Custodian III	1.0	1.0	37,735	2,887	17,291	57,913
60204	865500 - Custodian II	1.0	1.0	37,587	2,875	25,601	66,063
60205	466400 - BGS Maintenance Specialist	1.0	1.0	54,831	4,195	35,550	94,576
60211	865100 - Custodian I	1.0	1.0	26,730	2,045	16,560	45,335
60213	841600 - BGS Institutional Maint Mech	1.0	1.0	44,733	3,422	27,132	75,287
60214	548100 - BGS Institutional Custodian	1.0	1.0	37,208	2,847	17,179	57,234
60215	546900 - Custodial Supr - Institutional	1.0	1.0	49,751	3,806	11,526	65,083
60216	865500 - Custodian II	1.0	1.0	32,169	2,460	16,100	50,729
60221	842600 - BGS Master Plumber	1.0	1.0	46,062	3,524	28,278	77,864
60222	466400 - BGS Maintenance Specialist	1.0	1.0	53,124	4,064	35,184	92,372
60224	050100 - Administrative Assistant A	1.0	1.0	43,722	3,345	10,235	57,302
60226	548100 - BGS Institutional Custodian	1.0	1.0	37,208	2,847	25,520	65,575
60228	872100 - BGS District Facilities Superv	1.0	1.0	55,674	4,259	35,731	95,664
60238	865000 - BGS Security Officer	1.0	1.0	38,451	2,942	25,786	67,179
60239	552900 - Safety Security Officer	1.0	1.0	53,124	4,064	35,184	92,372
60240	865400 - Custodian IV	1.0	1.0	38,999	2,983	8,387	50,369
60241	865500 - Custodian II	1.0	1.0	39,653	3,033	26,043	68,729
60242	865500 - Custodian II	1.0	1.0	34,425	2,633	16,582	53,640
60243	865500 - Custodian II	1.0	1.0	32,169	2,460	24,441	59,070
60244	865500 - Custodian II	1.0	1.0	33,287	2,547	16,338	52,172
60245	449000 - Custodial Supervisor	1.0	1.0	44,733	3,422	27,132	75,287
60246	466400 - BGS Maintenance Specialist	1.0	1.0	48,233	3,689	19,541	71,463
60247	537700 - BGS Master Electrician	1.0	1.0	55,674	4,259	21,135	81,068
60248	840500 - BGS Maintenance Mechanic II	1.0	1.0	52,112	3,987	20,371	76,470
60249	840500 - BGS Maintenance Mechanic II	1.0	1.0	49,224	3,766	18,917	71,907
60250	872100 - BGS District Facilities Superv	1.0	1.0	52,154	3,990	20,380	76,524
60251	870300 - BGS HVAC Specialist	1.0	1.0	52,554	4,020	20,466	77,040
60253	864700 - State Energy Mgt Program Coord	1.0	1.0	48,697	3,725	27,980	80,402
60254	864700 - State Energy Mgt Program Coord	1.0	1.0	53,840	4,119	11,565	69,524
61004	014400 - Security Support & Systems Adm	1.0	1.0	52,154	3,990	12,040	68,184
61007	130710 - Director of Operations & Maint	1.0	1.0	93,915	7,185	20,366	121,466
61013	871300 - District Facilities Manager	1.0	1.0	72,813	5,570	24,973	103,356
61015	840500 - BGS Maintenance Mechanic II	1.0	1.0	45,029	3,445	18,854	67,328
61017	870300 - BGS HVAC Specialist	1.0	1.0	52,554	4,020	35,062	91,636



# Buildings and General Services

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61019	128800 - Curator of State Buildings	1.0	1.0	77,493	5,929	34,150	117,572
61028	840500 - BGS Maintenance Mechanic II	1.0	1.0	55,063	4,212	29,344	88,619
61030	872110 - BGS District Facilities Sup II	1.0	1.0	55,211	4,224	35,631	95,066
61032	466400 - BGS Maintenance Specialist	1.0	1.0	45,134	3,452	9,700	58,286
61038	872100 - BGS District Facilities Superv	1.0	1.0	63,074	4,826	31,060	98,960
61041	466400 - BGS Maintenance Specialist	1.0	1.0	57,888	4,428	21,608	83,924
61042	841600 - BGS Institutional Maint Mech	1.0	1.0	46,209	3,535	27,448	77,192
61043	842600 - BGS Master Plumber	1.0	1.0	57,888	4,428	36,204	98,520
61046	466450 - BGS VPCB Maint Specialist	1.0	1.0	61,261	4,686	22,332	88,279
61047	841600 - BGS Institutional Maint Mech	1.0	1.0	40,581	3,104	36,966	80,651
61048	200800 - Grounds and Landscape Speciali	1.0	1.0	37,208	2,847	24,684	64,739
61049	865500 - Custodian II	1.0	1.0	33,287	2,547	30,934	66,768
61050	840500 - BGS Maintenance Mechanic II	1.0	1.0	47,917	3,666	34,068	85,651
61051	871350 - District Facilities Manager II	1.0	1.0	74,984	5,736	40,039	120,759
61052	872100 - BGS District Facilities Superv	1.0	1.0	59,406	4,544	36,530	100,480
61054	537700 - BGS Master Electrician	1.0	1.0	48,697	3,725	28,842	81,264
61055	872100 - BGS District Facilities Superv	1.0	1.0	55,674	4,259	35,731	95,664
61056	840500 - BGS Maintenance Mechanic II	1.0	1.0	38,536	2,948	17,463	58,947
61057	089240 - Administrative Svcs Cord III	1.0	1.0	70,642	5,404	38,937	114,983
61058	842600 - BGS Master Plumber	1.0	1.0	63,053	4,823	31,056	98,932
61059	841600 - BGS Institutional Maint Mech	1.0	1.0	39,210	3,000	32,203	74,413
61060	466300 - BGS Maintenance Mechanic III	1.0	1.0	41,382	3,166	26,414	70,962
61063	840500 - BGS Maintenance Mechanic II	1.0	1.0	41,065	3,141	26,346	70,552
61065	466400 - BGS Maintenance Specialist	1.0	1.0	61,261	4,686	36,928	102,875
61066	466300 - BGS Maintenance Mechanic III	1.0	1.0	53,377	4,083	35,238	92,698
61067	537700 - BGS Master Electrician	1.0	1.0	55,674	4,259	35,731	95,664
61070	841600 - BGS Institutional Maint Mech	1.0	1.0	43,300	3,313	33,080	79,693
61071	872000 - BGS Maintenance Supervisor	1.0	1.0	54,831	4,195	35,550	94,576
61072	865300 - Custodian III	1.0	1.0	36,638	2,803	25,398	64,839
61073	872100 - BGS District Facilities Superv	1.0	1.0	55,674	4,259	35,731	95,664
61081	466200 - BGS Maintenance Mechanic I	1.0	1.0	40,876	3,127	26,305	70,308
61082	841600 - BGS Institutional Maint Mech	1.0	1.0	47,600	3,641	19,405	70,646
61083	870300 - BGS HVAC Specialist	1.0	1.0	46,062	3,524	28,278	77,864
61084	200800 - Grounds and Landscape Speciali	1.0	1.0	41,065	3,141	32,601	76,807
61086	870300 - BGS HVAC Specialist	1.0	1.0	66,679	5,101	38,087	109,867
61089	870300 - BGS HVAC Specialist	1.0	1.0	59,532	4,554	21,961	86,047



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61092	842600 - BGS Master Plumber	1.0	1.0	66,679	5,101	31,832	103,612
61093	841600 - BGS Institutional Maint Mech	1.0	1.0	39,210	3,000	26,810	69,020
61095	841600 - BGS Institutional Maint Mech	1.0	1.0	41,951	3,209	26,536	71,696
61098	800300 - Pest Control Technician	1.0	1.0	43,511	3,329	26,870	73,710
61100	841600 - BGS Institutional Maint Mech	1.0	1.0	44,733	3,422	18,791	66,946
61101	004800 - Program Technician II	1.0	1.0	56,328	4,309	21,275	81,912
61104	865300 - Custodian III	1.0	1.0	38,957	2,980	9,213	51,150
61105	865500 - Custodian II	1.0	1.0	35,458	2,712	16,804	54,974
61107	870300 - BGS HVAC Specialist	1.0	1.0	54,241	4,149	32,419	90,809
61108	841600 - BGS Institutional Maint Mech	1.0	1.0	56,454	4,319	35,897	96,670
61110	466400 - BGS Maintenance Specialist	1.0	1.0	43,511	3,329	27,732	74,572
61111	446600 - Assistant State Curator	1.0	1.0	55,674	4,259	12,795	72,728
61113	864855 - Op & Maintenance Program Chief	1.0	1.0	92,671	7,090	48,125	147,886
61114	537700 - BGS Master Electrician	1.0	1.0	57,466	4,396	29,860	91,722
61115	842600 - BGS Master Plumber	1.0	1.0	50,889	3,893	34,706	89,488
61116	466300 - BGS Maintenance Mechanic III	1.0	1.0	54,852	4,196	12,618	71,666
61119	865300 - Custodian III	1.0	1.0	42,436	3,246	26,639	72,321
61123	842600 - BGS Master Plumber	1.0	1.0	56,054	4,288	12,040	72,382
61126	865100 - Custodian I	1.0	1.0	26,730	2,045	6,594	35,369
61127	537700 - BGS Master Electrician	1.0	1.0	55,674	4,259	29,476	89,409
61132	123700 - Central Heat Plant Operator	1.0	1.0	33,708	2,579	16,429	52,716
61133	123700 - Central Heat Plant Operator	1.0	1.0	43,342	3,315	18,493	65,150
61134	005400 - District Heat Plant Supervisor	1.0	1.0	50,615	3,872	20,051	74,538
61135	005400 - District Heat Plant Supervisor	1.0	1.0	49,203	3,764	19,749	72,716
61136	123700 - Central Heat Plant Operator	1.0	1.0	34,910	2,670	8,346	45,926
61137	123700 - Central Heat Plant Operator	1.0	1.0	38,451	2,942	29,036	70,429
61138	123700 - Central Heat Plant Operator	1.0	1.0	48,338	3,698	27,904	79,940
61140	865300 - Custodian III	1.0	1.0	33,308	2,548	24,685	60,541
61146	050100 - Administrative Assistant A	1.0	1.0	52,112	3,987	28,712	84,811
61148	548100 - BGS Institutional Custodian	1.0	1.0	38,451	2,942	17,445	58,838
61149	867000 - BGS Senior Security Officer	1.0	1.0	55,063	4,212	29,344	88,619
61150	865700 - Protective Policy Advisor	1.0	1.0	75,280	5,759	9,693	90,732
61152	865500 - Custodian II	1.0	1.0	35,458	2,712	25,145	63,315
61154	449000 - Custodial Supervisor	1.0	1.0	39,210	3,000	26,810	69,020
61156	123700 - Central Heat Plant Operator	1.0	1.0	34,910	2,670	16,686	54,266
61157	865500 - Custodian II	1.0	1.0	30,314	2,319	24,043	56,676



## Buildings and General Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61159	865100 - Custodian I	1.0	1.0	26,730	2,045	6,594	35,369
61160	865100 - Custodian I	1.0	1.0	26,730	2,045	14,934	43,709
61161	865500 - Custodian II	1.0	1.0	35,458	2,712	8,464	46,634
61162	865500 - Custodian II	1.0	1.0	41,782	3,196	29,749	74,727
61163	865300 - Custodian III	1.0	1.0	40,159	3,072	26,151	69,382
61165	480000 - BGS Utility Mechanic	1.0	1.0	37,735	2,887	17,291	57,913
61166	865500 - Custodian II	1.0	1.0	41,782	3,196	19,784	64,762
61167	004800 - Program Technician II	1.0	1.0	51,374	3,930	28,555	83,859
61168	872000 - BGS Maintenance Supervisor	1.0	1.0	56,328	4,309	29,616	90,253
61169	865500 - Custodian II	1.0	1.0	37,587	2,875	17,260	57,722
61170	865500 - Custodian II	1.0	1.0	38,536	2,948	17,463	58,947
61171	466300 - BGS Maintenance Mechanic III	1.0	1.0	44,249	3,385	18,687	66,321
61173	865300 - Custodian III	1.0	1.0	37,735	2,887	31,887	72,509
61176	865500 - Custodian II	1.0	1.0	30,314	2,319	15,702	48,335
61177	865500 - Custodian II	1.0	1.0	34,425	2,633	24,923	61,981
61178	865500 - Custodian II	1.0	1.0	33,287	2,547	24,679	60,513
61179	865500 - Custodian II	1.0	1.0	33,287	2,547	24,679	60,513
61181	548100 - BGS Institutional Custodian	1.0	1.0	39,653	3,033	17,702	60,388
61182	865500 - Custodian II	1.0	1.0	30,314	2,319	7,362	39,995
61184	865400 - Custodian IV	1.0	1.0	44,270	3,387	27,033	74,690
61185	870300 - BGS HVAC Specialist	1.0	1.0	52,554	4,020	35,062	91,636
61186	865300 - Custodian III	1.0	1.0	37,735	2,887	17,291	57,913
61188	466200 - BGS Maintenance Mechanic I	1.0	1.0	37,208	2,847	17,179	57,234
61189	872100 - BGS District Facilities Superv	1.0	1.0	66,721	5,104	38,097	109,922
61190	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,208	2,847	8,839	48,894
61191	537700 - BGS Master Electrician	1.0	1.0	57,466	4,396	29,860	91,722
61193	050100 - Administrative Assistant A	1.0	1.0	50,657	3,876	34,656	89,189
61197	872100 - BGS District Facilities Superv	1.0	1.0	55,674	4,259	35,731	95,664
61198	864000 - Buildings Project Manager I	1.0	1.0	48,697	3,725	28,842	81,264
61199	865500 - Custodian II	1.0	1.0	41,782	3,196	18,158	63,136
61200	865100 - Custodian I	1.0	1.0	28,564	2,185	15,328	46,077
61201	865100 - Custodian I	1.0	1.0	26,730	2,045	24,137	52,912
61202	865500 - Custodian II	1.0	1.0	41,782	3,196	19,784	64,762
61204	554100 - Threat Mitigation Specialist	1.0	1.0	51,543	3,943	29,453	84,939
61205	840500 - BGS Maintenance Mechanic II	1.0	1.0	42,415	3,245	18,294	63,954
61208	865500 - Custodian II	1.0	1.0	29,366	2,247	17,125	48,738



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61209	480000 - BGS Utility Mechanic	1.0	1.0	46,062	3,524	30,666	80,252
61210	865500 - Custodian II	1.0	1.0	30,314	2,319	7,362	39,995
61224	865400 - Custodian IV	1.0	1.0	45,513	3,482	18,958	67,953
61226	865500 - Custodian II	1.0	1.0	37,587	2,875	25,601	66,063
61227	537700 - BGS Master Electrician	1.0	1.0	61,303	4,690	30,682	96,675
61228	871300 - District Facilities Manager	1.0	1.0	84,639	6,475	35,875	126,989
61229	865500 - Custodian II	1.0	1.0	30,314	2,319	24,043	56,676
61230	466400 - BGS Maintenance Specialist	1.0	1.0	57,888	4,428	36,204	98,520
61233	840500 - BGS Maintenance Mechanic II	1.0	1.0	38,536	2,948	8,287	49,771
61235	865500 - Custodian II	1.0	1.0	33,287	2,547	16,338	52,172
61237	865500 - Custodian II	1.0	1.0	39,653	3,033	9,362	52,048
61238	865500 - Custodian II	1.0	1.0	33,287	2,547	16,338	52,172
61240	865500 - Custodian II	1.0	1.0	33,287	2,547	24,679	60,513
61243	548100 - BGS Institutional Custodian	1.0	1.0	33,708	2,579	16,429	52,716
61310	865000 - BGS Security Officer	1.0	1.0	33,708	2,579	25,632	61,919
61311	841600 - BGS Institutional Maint Mech	1.0	1.0	49,203	3,764	34,345	87,312
61354	865500 - Custodian II	1.0	1.0	37,587	2,875	25,601	66,063
61355	449000 - Custodial Supervisor	1.0	1.0	47,600	3,641	34,001	85,242
61357	537700 - BGS Master Electrician	1.0	1.0	55,674	4,259	29,476	89,409
61360	865500 - Custodian II	1.0	1.0	30,314	2,319	24,043	56,676
61361	466200 - BGS Maintenance Mechanic I	1.0	1.0	33,708	2,579	25,632	61,919
61362	865500 - Custodian II	1.0	1.0	29,366	2,247	15,499	47,112
61363	865500 - Custodian II	1.0	1.0	33,287	2,547	16,338	52,172
61364	480000 - BGS Utility Mechanic	1.0	1.0	36,638	2,803	17,057	56,498
61365	408000 - Env Health & Safety Coordinato	1.0	1.0	58,541	4,479	36,480	99,500
61367	872100 - BGS District Facilities Superv	1.0	1.0	64,781	4,955	37,681	107,417
61368	841600 - BGS Institutional Maint Mech	1.0	1.0	43,300	3,313	18,484	65,097
61370	865400 - Custodian IV	1.0	1.0	37,777	2,890	31,896	72,563
61371	004800 - Program Technician II	1.0	1.0	53,124	4,064	35,184	92,372
61379	840500 - BGS Maintenance Mechanic II	1.0	1.0	42,415	3,245	9,954	55,614
61382	466300 - BGS Maintenance Mechanic III	1.0	1.0	51,901	3,971	34,922	90,794
61383	870300 - BGS HVAC Specialist	1.0	1.0	59,532	4,554	30,302	94,388
61384	841600 - BGS Institutional Maint Mech	1.0	1.0	50,615	3,872	28,392	82,879
61385	841600 - BGS Institutional Maint Mech	1.0	1.0	41,951	3,209	32,791	77,951
61386	871300 - District Facilities Manager	1.0	1.0	77,767	5,950	26,046	109,763
61400	865500 - Custodian II	1.0	1.0	37,587	2,875	17,260	57,722



## Buildings and General Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61401	466400 - BGS Maintenance Specialist	1.0	1.0	46,589	3,564	19,189	69,342
61402	865300 - Custodian III	1.0	1.0	42,436	3,246	18,298	63,980
61403	871300 - District Facilities Manager	1.0	1.0	70,515	5,394	39,072	114,981
61404	865500 - Custodian II	1.0	1.0	35,458	2,712	16,804	54,974
61405	865100 - Custodian I	1.0	1.0	26,730	2,045	14,934	43,709
61406	865300 - Custodian III	1.0	1.0	32,106	2,457	7,745	42,308
61407	865500 - Custodian II	1.0	1.0	33,287	2,547	24,679	60,513
61408	865500 - Custodian II	1.0	1.0	37,587	2,875	25,601	66,063
61409	865500 - Custodian II	1.0	1.0	33,287	2,547	24,679	60,513
61410	865100 - Custodian I	1.0	1.0	26,730	2,045	6,594	35,369
61411	865500 - Custodian II	1.0	1.0	38,536	2,948	17,463	58,947
61412	865500 - Custodian II	1.0	1.0	29,366	2,247	15,499	47,112
61413	865500 - Custodian II	1.0	1.0	29,366	2,247	15,499	47,112
61415	870300 - BGS HVAC Specialist	1.0	1.0	56,054	4,288	35,812	96,154
61416	865100 - Custodian I	1.0	1.0	26,730	2,045	24,137	52,912
61417	548100 - BGS Institutional Custodian	1.0	1.0	37,208	2,847	17,179	57,234
61420	548100 - BGS Institutional Custodian	1.0	1.0	37,208	2,847	25,520	65,575
61422	548100 - BGS Institutional Custodian	1.0	1.0	47,052	3,599	27,629	78,280
61423	865500 - Custodian II	1.0	1.0	37,587	2,875	17,260	57,722
61424	865500 - Custodian II	1.0	1.0	32,169	2,460	16,100	50,729
61426	552900 - Safety Security Officer	1.0	1.0	43,511	3,329	27,732	74,572
61427	865500 - Custodian II	1.0	1.0	37,587	2,875	8,920	49,382
61428	865500 - Custodian II	1.0	1.0	33,287	2,547	7,998	43,832
61429	865500 - Custodian II	1.0	1.0	36,596	2,800	25,388	64,784
61430	865100 - Custodian I	1.0	1.0	27,784	2,126	15,160	45,070
61431	871300 - District Facilities Manager	1.0	1.0	75,280	5,759	33,849	114,888
61432	701900 - Safety & Security Program Supr	1.0	1.0	46,062	3,524	28,278	77,864
61442	479900 - Security System Spec I	1.0	1.0	57,888	4,428	21,608	83,924
61443	865100 - Custodian I	1.0	1.0	26,730	2,045	24,137	52,912
61444	840500 - BGS Maintenance Mechanic II	1.0	1.0	54,184	4,145	29,157	87,486
61445	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,208	2,847	26,382	66,437
67010	95010E - Executive Director	1.0	1.0	97,098	7,428	21,892	126,418
<b>Total</b>		<b>221.0</b>	<b>221.0</b>	<b>10,143,310</b>	<b>775,967</b>	<b>5,258,271</b>	<b>16,177,548</b>





## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	9,561,971	9,856,730	10,046,212	189,482	1.9%
500010 - Exempt	0	88,462	97,098	8,636	9.8%
500040 - Temporary Employees	0	297,114	322,855	25,741	8.7%
500060 - Overtime	324,965	241,615	250,000	8,385	3.5%
500070 - Shift Differential	116,976	125,598	116,199	(9,399)	(7.5)%
508000 - Vacancy Turnover Savings	0	(304,653)	(304,653)	0	0.0%
<b>Total</b>	<b>10,003,912</b>	<b>10,304,866</b>	<b>10,527,711</b>	<b>222,845</b>	<b>2.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	744,755	754,036	768,539	14,503	1.9%
501010 - FICA - Exempt	0	6,768	7,428	660	9.8%
501500 - Health Ins - Classified Empl	2,604,145	2,796,111	2,905,921	109,810	3.9%
502000 - Retirement - Classified Empl	1,763,193	1,998,930	2,102,394	103,464	5.2%
502010 - Retirement - Exempt	0	17,940	20,391	2,451	13.7%
502500 - Dental - Classified Employees	141,801	186,466	177,232	(9,234)	(5.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	32,011	41,593	42,393	800	1.9%
503010 - Life Ins - Exempt	0	373	410	37	9.9%
503500 - LTD - Classified Employees	1,589	1,543	1,399	(144)	(9.3)%
503510 - LTD - Exempt	0	203	223	20	9.9%
504000 - EAP - Classified Empl	6,286	6,777	7,040	263	3.9%
504010 - EAP - Exempt	0	31	32	1	3.2%
504550 - Uniform Rental	2,355	143	2,402	2,259	1579.7%
505200 - Workers Comp - Ins Premium	187,815	237,758	337,298	99,540	41.9%
505500 - Unemployment Compensation	1,437	4,307	4,307	0	0.0%
505700 - Catamount Health Assessment	5,836	12,216	12,216	0	0.0%
<b>Total</b>	<b>5,491,223</b>	<b>6,066,048</b>	<b>6,390,461</b>	<b>324,413</b>	<b>5.3%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	6,692	5,200	7,362	2,162	41.6%
507350 - Contr&3Rd Pty-Educ & Training	7,340	9,525	6,177	(3,348)	(35.1)%
507550 - Contr&3Rd Pty - Info Tech	0	43,094	43,938	844	2.0%
507600 - Other Contr and 3Rd Pty Serv	5,490,687	89,758	124,560	34,802	38.8%
507620 - Recording & Other Fees	0	10	0	(10)	(100.0)%
507671 - Environmental Analysis	29,419	0	8,660	8,660	0.0%
507672 - Environmental Fulfillment	20,334	0	3,768	3,768	0.0%
<b>Total</b>	<b>5,554,473</b>	<b>147,587</b>	<b>194,465</b>	<b>46,878</b>	<b>31.8%</b>



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	21,279	22,931	28,642	5,711	24.9%
522217 - Hw - Printers,Copiers,Scanners	1,255	1,673	1,997	324	19.4%
522284 - Software - Application Support	0	32,778	0	(32,778)	(100.0)%
522286 - Software - Desktop	8,532	0	0	0	0.0%
522300 - Maintenance Equipment	181,653	100,170	100,170	0	0.0%
522400 - Other Equipment	63,195	51,586	51,586	0	0.0%
522410 - Office Equipment	812	0	828	828	0.0%
522430 - Communications Equipment	6,205	1,926	7,322	5,396	280.2%
522440 - Safety Supplies & Equipment	85,058	78,427	56,208	(22,219)	(28.3)%
522445 - Security Systems	106,689	14,643	79,489	64,846	442.8%
522650 - Art	11,635	2,575	12,199	9,624	373.7%
522700 - Furniture & Fixtures	8,675	23,501	18,288	(5,213)	(22.2)%
<b>Total</b>	<b>494,987</b>	<b>330,210</b>	<b>356,729</b>	<b>26,519</b>	<b>8.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	418	0	0	0	0.0%
<b>Total</b>	<b>418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
510230 - Composting	26,507	11,076	27,886	16,810	151.8%
512015 - Sprinkler Services & Insp	26,768	35,983	40,000	4,017	11.2%
<b>Total</b>	<b>53,276</b>	<b>47,059</b>	<b>67,886</b>	<b>20,827</b>	<b>44.3%</b>
<b>Repair and Maintenance Services</b>					
513040 - Hardware-Rep&Maint-Security	30	0	0	0	0.0%
<b>Total</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	0	63	63	0.0%
516620 - Internet	8,964	12,303	8,071	(4,232)	(34.4)%
516656 - Telecom-Paging Service	2,022	3,311	1,995	(1,316)	(39.7)%
516658 - Telecom-Conf Calling Services	18	0	18	18	0.0%
516659 - Telecom-Wireless Phone Service	72,500	78,736	76,552	(2,184)	(2.8)%
516660 - ADS Enterp App Supp SOV Emp Exp	254,763	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	256,197	253,624	273,112	19,488	7.7%
516672 - ADS Centrex Exp.	2,298	90,469	2,344	(88,125)	(97.4)%
516678 - It Inter Svc Cost User Support	0	195,691	195,691	0	0.0%
516685 - ADS Allocation Exp.	189,510	271,620	300,161	28,541	10.5%
519085 - Software as a Service	15,120	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522200 - Hw - Other Info Tech	0	44	713	669	1520.5%
522220 - Software - Other	0	4,384	16,395	12,011	274.0%
<b>Total</b>	<b>801,392</b>	<b>910,182</b>	<b>875,115</b>	<b>(35,067)</b>	<b>(3.9)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	3,187	6,011	3,144	(2,867)	(47.7)%
518000 - Travel-Inst-Auto Mileage-Emp	7,631	8,342	8,658	316	3.8%
518010 - Travel-Inst-Other Transp-Emp	159	124	227	103	83.1%
518020 - Travel-Inst-Meals-Emp	30	86	31	(55)	(64.0)%
518030 - Travel-Inst-Lodging-Emp	0	294	0	(294)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	91	0	(91)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	0	504	0	(504)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	261	0	(261)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	1,386	0	(1,386)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	0	18	0	(18)	(100.0)%
<b>Total</b>	<b>11,007</b>	<b>17,117</b>	<b>12,060</b>	<b>(5,057)</b>	<b>(29.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	19,452	21,631	19,904	(1,727)	(8.0)%
520100 - Vehicle & Equip Supplies&Fuel	67,258	51,689	63,323	11,634	22.5%
520110 - Gasoline	3,620	3,755	3,671	(84)	(2.2)%
520120 - Diesel	13,077	14,148	14,933	785	5.5%
520180 - Bottled & Chemical Gases	286	0	0	0	0.0%
520200 - Building Maintenance Supplies	190,071	170,912	172,341	1,429	0.8%
520210 - Plumbing, Heating & Vent	180,150	190,799	152,418	(38,381)	(20.1)%
520211 - Heating & Ventilation	308,289	289,034	286,986	(2,048)	(0.7)%
520215 - Fire Sprinklers	6,423	2,623	6,529	3,906	148.9%
520220 - Small Tools	61,810	47,607	53,832	6,225	13.1%
520230 - Electrical Supplies	158,237	152,620	145,359	(7,261)	(4.8)%
520500 - Other General Supplies	40,240	28,496	34,810	6,314	22.2%
520510 - It & Data Processing Supplies	712	670	727	57	8.5%
520520 - Cloth & Clothing	19,992	16,941	19,735	2,794	16.5%
520521 - Work Boots & Shoes	25,471	27,355	21,609	(5,746)	(21.0)%
520540 - Educational Supplies	2,142	87	2,098	2,011	2311.5%
520550 - Electronic	1,801	1,320	1,837	517	39.2%
520580 - Agric, Hort, Wildlife	30,091	22,752	22,089	(663)	(2.9)%
520590 - Fire, Protection & Safety	93,675	111,863	87,107	(24,756)	(22.1)%
520600 - Recognition/Awards	0	0	404	404	0.0%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520601 - Public Service Recog Wk Food	396	0	0	0	0.0%
520700 - Food	214	0	219	219	0.0%
520712 - Water	3,132	2,120	3,231	1,111	52.4%
521000 - Natural Gas	273,127	397,218	270,861	(126,357)	(31.8)%
521100 - Electricity	3,378,171	3,475,506	3,361,736	(113,770)	(3.3)%
521210 - Heating Oil #1 - Kerosene	3,099	0	3,161	3,161	0.0%
521220 - Heating Oil #2 - Uncut	784,049	518,872	755,500	236,628	45.6%
521222 - Heating Oil #2 - B20%	12,546	11,606	12,797	1,191	10.3%
521310 - Wood - Chips	517,793	360,069	491,978	131,909	36.6%
521312 - Wood - Pellets	50,882	73,822	51,899	(21,923)	(29.7)%
521320 - Propane Gas	196,357	200,462	185,708	(14,754)	(7.4)%
521500 - Books&Periodicals-Library/Educ	4,716	1,487	4,532	3,045	204.8%
521510 - Subscriptions	829	719	565	(154)	(21.4)%
521515 - Subscriptions Other Info Serv	15,120	17,136	15,422	(1,714)	(10.0)%
521600 - Road Supplies and Materials	108,771	52,785	31,797	(20,988)	(39.8)%
521800 - Household, Facility&Lab Suppl	201,472	186,299	187,101	802	0.4%
521810 - Medical and Lab Supplies	2,587	6	2,886	2,880	48000.0%
521812 - Medical Supplies Nonchargeable	242	0	0	0	0.0%
521820 - Paper Products	69,416	73,404	66,266	(7,138)	(9.7)%
521832 - Non-Legend Drugs (OTC)	0	66	0	(66)	(100.0)%
<b>Total</b>	<b>6,845,717</b>	<b>6,525,879</b>	<b>6,555,371</b>	<b>29,492</b>	<b>0.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,077,152	1,119,030	1,122,350	3,320	0.3%
516010 - Insurance - General Liability	74,599	76,014	149,257	73,243	96.4%
516500 - Dues	122,619	3,541	6,424	2,883	81.4%
516550 - Licenses	1,464	1,709	1,766	57	3.3%
516623 - Telecom-Mobile Wireless Data	0	33	0	(33)	(100.0)%
516628 - Voice Network - Connectivity	11,201	0	17,372	17,372	0.0%
516652 - Telecom-Telephone Services	72,756	56,787	72,472	15,685	27.6%
516810 - Advertising - Media Costs	0	0	55	55	0.0%
516812 - Advertising-Radio	702	0	0	0	0.0%
516813 - Advertising-Print	3,985	2,471	3,986	1,515	61.3%
516815 - Advertising-Other	300	0	0	0	0.0%
516820 - Advertising - Job Vacancies	3,964	2,166	4,795	2,629	121.4%
517000 - Printing and Binding	304	0	4,239	4,239	0.0%
517005 - Printing & Binding-Bgs Copy Ct	7,313	3,365	288	(3,077)	(91.4)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517010 - Printing-Promotional	0	420	0	(420)	(100.0)%
517020 - Photocopying	5,717	3,870	4,922	1,052	27.2%
517100 - Registration For Meetings&Conf	65	4,154	184	(3,970)	(95.6)%
517110 - Training - Info Tech	0	61	153	92	150.8%
517120 - Empl Train & Background Checks	360	0	0	0	0.0%
517200 - Postage	659	608	522	(86)	(14.1)%
517205 - Postage - Bgs Postal Svcs Only	4,626	4,955	5,804	849	17.1%
517300 - Freight & Express Mail	676	1,852	502	(1,350)	(72.9)%
517400 - Instate Conf, Meetings, Etc	0	505	0	(505)	(100.0)%
517410 - Catering-Meals-Cost	6,126	4,595	7,626	3,031	66.0%
519000 - Other Purchased Services	145,272	16,783	33,815	17,032	101.5%
519005 - Agency Fee	169,756	169,756	169,756	0	0.0%
519006 - Human Resources Services	209,124	176,327	152,726	(23,601)	(13.4)%
519010 - Administrative Service Charge	198,934	187,929	187,929	0	0.0%
519020 - Dry Cleaning	2,429	2,098	2,482	384	18.3%
519025 - Security Services	121,253	14,214	1,075	(13,139)	(92.4)%
519040 - Moving State Agencies	132,136	10,185	9,778	(407)	(4.0)%
<b>Total</b>	<b>2,373,493</b>	<b>1,863,428</b>	<b>1,960,278</b>	<b>96,850</b>	<b>5.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	54	1,503	1,503	0	0.0%
523640 - Registration & Identification	35,733	68,104	32,850	(35,254)	(51.8)%
551000 - Interest Expense	16,215	16,609	0	(16,609)	(100.0)%
551060 - Late Interest Charge	143	259	78	(181)	(69.9)%
<b>Total</b>	<b>52,145</b>	<b>86,475</b>	<b>34,431</b>	<b>(52,044)</b>	<b>(60.2)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	5,249	4,775	5,355	580	12.1%
514550 - Rental - Auto	417,309	463,825	411,186	(52,639)	(11.3)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	13,048	19,318	11,050	(8,268)	(42.8)%
514650 - Rental - Office Equipment	16,958	10,573	17,519	6,946	65.7%
515000 - Rental - Other	54,132	61,318	49,749	(11,569)	(18.9)%
<b>Total</b>	<b>506,696</b>	<b>559,809</b>	<b>494,859</b>	<b>(64,950)</b>	<b>(11.6)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	30,201	27,096	15,995	(11,101)	(41.0)%
514010 - Rent Land&Bldgs-Non-Office	59,725	28,472	47,466	18,994	66.7%
515020 - Pole Rental & Attachments	32	0	0	0	0.0%
<b>Total</b>	<b>89,958</b>	<b>55,568</b>	<b>63,461</b>	<b>7,893</b>	<b>14.2%</b>



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Property and Maintenance</b>					
510000 - Water/Sewer	578,501	572,047	593,430	21,383	3.7%
510200 - Disposal	38,559	37,458	42,321	4,863	13.0%
510210 - Rubbish Removal	79,963	85,963	74,814	(11,149)	(13.0)%
510220 - Recycling	54,722	51,500	50,803	(697)	(1.4)%
510300 - Snow Removal	1,049,916	852,123	944,508	92,385	10.8%
510400 - Custodial	183,037	225,305	202,232	(23,073)	(10.2)%
510500 - Other Property Mgmt Services	410,911	545,183	413,288	(131,895)	(24.2)%
510510 - Exterminators	10,656	11,842	5,355	(6,487)	(54.8)%
510520 - Lawn Maintenance	59,444	60,301	60,000	(301)	(0.5)%
512000 - Repair & Maint - Buildings	500,713	454,282	397,073	(57,209)	(12.6)%
512010 - Plumbing & Heating Systems	671,518	536,116	560,120	24,004	4.5%
512020 - Repairs Maint To Elec System	214,227	94,808	100,131	5,323	5.6%
512300 - Rep & Maint - Motor Vehicles	3,593	1,260	3,664	2,404	190.8%
512400 - Rep&Maint-Grds & Constr Equip	22,332	46,982	24,148	(22,834)	(48.6)%
513006 - Rep&Maint-Telecom&Ntwrkhw	(99)	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	1,133	8,081	913	(7,168)	(88.7)%
513200 - Other Repair & Maint Serv	30,491	19,449	31,669	12,220	62.8%
513210 - Repair&Maint-Property/Grounds	78,458	84,298	84,298	0	0.0%
<b>Total</b>	<b>3,988,076</b>	<b>3,686,998</b>	<b>3,588,767</b>	<b>(98,231)</b>	<b>(2.7)%</b>
<b>Debt Service and Interest</b>					
551210 - Note Principal	69,954	0	0	0	0.0%
551320 - Interest Expense Leases	270	0	0	0	0.0%
<b>Total</b>	<b>70,225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>36,337,025</b>	<b>30,601,226</b>	<b>31,121,594</b>	<b>520,368</b>	<b>1.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Inter-Unit Transfers Fund	5,416,335	0	0	0	0.0
Facilities Operations Fund	30,920,691	30,601,226	31,121,594	520,368	1.7
<b>Total</b>	<b>36,337,025</b>	<b>30,601,226</b>	<b>31,121,594</b>	<b>520,368</b>	<b>1.7</b>



## Buildings and general services - property management

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	684,151	845,877	820,511
Fringe Benefits	362,491	496,300	485,669
Contracted and 3rd Party Service	500	0	509
PerDiem and Other Personal Services	0	0	66,169
Equipment	787	3,305	2,569
IT/Telecom Services and Equipment	55,389	64,061	94,447
Travel	3,888	3,438	3,332
Supplies	4,683	3,036	4,361
Other Purchased Services	310,103	318,370	325,493
Other Operating Expenses	8,466	243	214
Rental Other	20,590	22,276	22,284
Rental Property	103,859	38,524	38,851
Property and Maintenance	0	4,289	2,570
<b>Total</b>	<b>1,554,906</b>	<b>1,799,719</b>	<b>1,866,979</b>
ISF Funds	1,554,906	1,799,719	1,866,979
<b>Total</b>	<b>1,554,906</b>	<b>1,799,719</b>	<b>1,866,979</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60059	482000 - Property Management Spec II BG	1.0	1.0	74,774	5,720	33,567	114,061
60128	060101 - Real Estate Valuation Agent II	1.0	1.0	49,751	3,806	28,207	81,764
60190	865500 - Custodian II	1.0	1.0	42,942	3,285	18,407	64,634
61012	130900 - Dir of Planning & Property Mgt	1.0	1.0	97,035	7,423	44,813	149,271
61025	126600 - Buildings Leasing Technician	1.0	1.0	47,200	3,610	27,660	78,470
61027	482000 - Property Management Spec II BG	1.0	1.0	53,566	4,098	29,024	86,688
61068	840500 - BGS Maintenance Mechanic II	1.0	1.0	38,536	2,948	9,123	50,607
61102	840500 - BGS Maintenance Mechanic II	1.0	1.0	39,758	3,041	17,725	60,524
61103	865500 - Custodian II	1.0	1.0	41,782	3,196	18,158	63,136
61175	840500 - BGS Maintenance Mechanic II	1.0	1.0	37,208	2,847	26,382	66,437
61180	865300 - Custodian III	1.0	1.0	38,957	2,980	25,894	67,831
61236	865500 - Custodian II	1.0	1.0	30,314	2,319	7,362	39,995



## Buildings and General Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
61239	865300 - Custodian III	1.0	1.0	38,957	2,980	25,894	67,831
61241	865500 - Custodian II	1.0	1.0	38,536	2,948	17,463	58,947
61343	865000 - BGS Security Officer	1.0	1.0	38,451	2,942	17,445	58,838
61438	867000 - BGS Senior Security Officer	1.0	1.0	55,063	4,212	35,599	94,874
<b>Total</b>		<b>16.0</b>	<b>16.0</b>	<b>762,830</b>	<b>58,355</b>	<b>382,723</b>	<b>1,203,908</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	656,833	820,246	793,075	(27,171)	(3.3)%
500060 - Overtime	19,895	17,027	19,949	2,922	17.2%
500070 - Shift Differential	7,423	8,604	7,487	(1,117)	(13.0)%
<b>Total</b>	<b>684,151</b>	<b>845,877</b>	<b>820,511</b>	<b>(25,366)</b>	<b>(3.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	51,229	62,750	60,669	(2,081)	(3.3)%
501500 - Health Ins - Classified Empl	175,589	229,027	211,478	(17,549)	(7.7)%
502000 - Retirement - Classified Empl	123,875	166,345	166,544	199	0.1%
502500 - Dental - Classified Employees	8,583	15,695	14,137	(1,558)	(9.9)%
503000 - Life Ins - Classified Empl	2,600	3,461	3,347	(114)	(3.3)%
503500 - LTD - Classified Employees	75	80	92	12	15.0%
504000 - EAP - Classified Empl	448	570	541	(29)	(5.1)%
505200 - Workers Comp - Ins Premium	0	18,372	28,861	10,489	57.1%
505700 - Catamount Health Assessment	91	0	0	0	0.0%
<b>Total</b>	<b>362,491</b>	<b>496,300</b>	<b>485,669</b>	<b>(10,631)</b>	<b>(2.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	500	0	509	509	0.0%
<b>Total</b>	<b>500</b>	<b>0</b>	<b>509</b>	<b>509</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	66,169	66,169	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>66,169</b>	<b>66,169</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	(143)	1,377	1,549	172	12.5%
522217 - Hw - Printers,Copiers,Scanners	925	0	0	0	0.0%
522440 - Safety Supplies & Equipment	5	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522700 - Furniture & Fixtures	0	1,928	1,020	(908)	(47.1)%
<b>Total</b>	<b>787</b>	<b>3,305</b>	<b>2,569</b>	<b>(736)</b>	<b>(22.3)%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	3,012	4,850	5,078	228	4.7%
516660 - ADS Enterp App Supp SOV Emp Exp	19,686	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	18,718	20,669	23,369	2,700	13.1%
516672 - ADS Centrex Exp.	0	3,570	0	(3,570)	(100.0)%
516678 - It Inter Svc Cost User Support	0	13,791	13,791	0	0.0%
516685 - ADS Allocation Exp.	13,973	21,181	21,731	550	2.6%
522201 - Hw - Computer Peripherals	0	0	478	478	0.0%
522222 - Sw-Database&Management Sys	0	0	30,000	30,000	0.0%
<b>Total</b>	<b>55,389</b>	<b>64,061</b>	<b>94,447</b>	<b>30,386</b>	<b>47.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,888	3,170	3,128	(42)	(1.3)%
518020 - Travel-Inst-Meals-Emp	0	33	0	(33)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	0	235	204	(31)	(13.2)%
<b>Total</b>	<b>3,888</b>	<b>3,438</b>	<b>3,332</b>	<b>(106)</b>	<b>(3.1)%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,330	2,516	3,264	748	29.7%
520100 - Vehicle & Equip Supplies&Fuel	0	131	0	(131)	(100.0)%
520200 - Building Maintenance Supplies	8	0	0	0	0.0%
520521 - Work Boots & Shoes	0	153	153	0	0.0%
520590 - Fire, Protection & Safety	22	0	0	0	0.0%
520712 - Water	659	236	639	403	170.8%
521500 - Books&Periodicals-Library/Educ	664	0	305	305	0.0%
<b>Total</b>	<b>4,683</b>	<b>3,036</b>	<b>4,361</b>	<b>1,325</b>	<b>43.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	105,069	111,903	112,187	284	0.3%
516010 - Insurance - General Liability	5,450	5,874	12,771	6,897	117.4%
516500 - Dues	252	0	260	260	0.0%
516652 - Telecom-Telephone Services	1,400	1,584	500	(1,084)	(68.4)%
516820 - Advertising - Job Vacancies	327	0	357	357	0.0%
517000 - Printing and Binding	145	148	148	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	1,082	389	1,122	733	188.4%
517020 - Photocopying	0	21	0	(21)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	25	32	27	(5)	(15.6)%



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519005 - Agency Fee	139,148	139,148	139,148	0	0.0%
519006 - Human Resources Services	9,338	10,878	11,072	194	1.8%
519010 - Administrative Service Charge	47,391	47,391	47,391	0	0.0%
519040 - Moving State Agencies	475	1,002	510	(492)	(49.1)%
<b>Total</b>	<b>310,103</b>	<b>318,370</b>	<b>325,493</b>	<b>7,123</b>	<b>2.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	110	112	2	1.8%
523640 - Registration & Identification	45	133	102	(31)	(23.3)%
525260 - Cost of Leases	8,421	0	0	0	0.0%
<b>Total</b>	<b>8,466</b>	<b>243</b>	<b>214</b>	<b>(29)</b>	<b>(11.9)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	13,755	0	0	0	0.0%
514550 - Rental - Auto	2,830	14,470	15,761	1,291	8.9%
514650 - Rental - Office Equipment	3,995	7,794	6,499	(1,295)	(16.6)%
515000 - Rental - Other	10	12	24	12	100.0%
<b>Total</b>	<b>20,590</b>	<b>22,276</b>	<b>22,284</b>	<b>8</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	64,309	0	0	0	0.0%
515010 - Fee-For-Space Charge	39,550	38,524	38,851	327	0.8%
<b>Total</b>	<b>103,859</b>	<b>38,524</b>	<b>38,851</b>	<b>327</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	0	20	20	0	0.0%
512000 - Repair & Maint - Buildings	0	1,020	0	(1,020)	(100.0)%
513010 - Repair & Maint - Office Tech	0	3,249	2,550	(699)	(21.5)%
<b>Total</b>	<b>0</b>	<b>4,289</b>	<b>2,570</b>	<b>(1,719)</b>	<b>(40.1)%</b>
<b>Total</b>	<b>1,554,906</b>	<b>1,799,719</b>	<b>1,866,979</b>	<b>67,260</b>	<b>3.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Property Management Fund	1,554,906	1,799,719	1,866,979	67,260	3.7
<b>Total</b>	<b>1,554,906</b>	<b>1,799,719</b>	<b>1,866,979</b>	<b>67,260</b>	<b>3.7</b>



## Buildings and general services - purchasing

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	661,498	669,768	757,488
Fringe Benefits	332,683	356,940	420,068
Contracted and 3rd Party Service	101,823	490	592
PerDiem and Other Personal Services	0	33,611	10,569
Equipment	40,493	3,023	1,306
IT/Telecom Services and Equipment	32,916	36,794	40,603
Travel	1,803	718	1,147
Supplies	10,013	6,397	6,741
Other Purchased Services	61,506	66,258	65,015
Other Operating Expenses	509	439	439
Rental Other	1,812	749	1,848
Rental Property	72,032	70,162	70,758
Property and Maintenance	6,375	2,458	367
<b>Total</b>	<b>1,323,463</b>	<b>1,247,807</b>	<b>1,376,941</b>
General Funds	1,323,463	1,247,807	1,279,051
IDT Funds	0	0	97,890
<b>Total</b>	<b>1,323,463</b>	<b>1,247,807</b>	<b>1,376,941</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
60001	099100 - Purching & Contract Procedure	1.0	1.0	66,299	5,072	23,411	94,782
60002	355100 - State Senior Purchasing Agent	1.0	1.0	66,046	5,053	31,698	102,797
60004	022110 - Technology Procurement Admin	1.0	1.0	66,299	5,072	38,007	109,378
60007	021101 - State Purchasing Agent	1.0	1.0	74,942	5,733	25,262	105,937
60009	021101 - State Purchasing Agent	1.0	1.0	64,549	4,938	31,376	100,863
60010	021100 - Purchasing Agent	1.0	1.0	51,543	3,943	20,250	75,736
60014	446500 - Dir Purchasing & Contracting	1.0	1.0	97,035	7,423	41,808	146,266
60210	022100 - State Commodity Procure Admin	1.0	1.0	82,742	6,330	26,933	116,005
60255	018000 - Change Management Practitioner	1.0	1.0	61,577	4,711	31,602	97,890
61076	020001 - Assist State Purchasing Agent	1.0	1.0	55,674	4,259	35,731	95,664
61131	020001 - Assist State Purchasing Agent	1.0	1.0	70,557	5,398	38,919	114,874
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>757,263</b>	<b>57,932</b>	<b>344,997</b>	<b>1,160,192</b>



# Buildings and General Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	661,323	668,768	757,263	88,495	13.2%
500060 - Overtime	175	1,000	225	(775)	(77.5)%
<b>Total</b>	<b>661,498</b>	<b>669,768</b>	<b>757,488</b>	<b>87,720</b>	<b>13.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	48,422	51,162	57,932	6,770	13.2%
501500 - Health Ins - Classified Empl	145,997	147,121	173,004	25,883	17.6%
502000 - Retirement - Classified Empl	118,261	135,625	159,026	23,401	17.3%
502500 - Dental - Classified Employees	8,468	8,530	9,196	666	7.8%
503000 - Life Ins - Classified Empl	1,861	2,822	3,196	374	13.3%
503500 - LTD - Classified Employees	212	213	223	10	4.7%
504000 - EAP - Classified Empl	295	310	352	42	13.5%
505200 - Workers Comp - Ins Premium	8,576	10,807	16,789	5,982	55.4%
505500 - Unemployment Compensation	591	145	145	0	0.0%
505700 - Catamount Health Assessment	0	205	205	0	0.0%
<b>Total</b>	<b>332,683</b>	<b>356,940</b>	<b>420,068</b>	<b>63,128</b>	<b>17.7%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	100	41	102	61	148.8%
507550 - Contr&3Rd Pty - Info Tech	520	449	490	41	9.1%
507600 - Other Contr and 3Rd Pty Serv	101,203	0	0	0	0.0%
<b>Total</b>	<b>101,823</b>	<b>490</b>	<b>592</b>	<b>102</b>	<b>20.8%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	33,611	10,569	(23,042)	(68.6)%
<b>Total</b>	<b>0</b>	<b>33,611</b>	<b>10,569</b>	<b>(23,042)</b>	<b>(68.6)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,578	1,250	1,275	25	2.0%
522217 - Hw - Printers,Copiers,Scanners	384	0	0	0	0.0%
522400 - Other Equipment	0	255	0	(255)	(100.0)%
522430 - Communications Equipment	30	218	31	(187)	(85.8)%
522700 - Furniture & Fixtures	36,501	1,300	0	(1,300)	(100.0)%
<b>Total</b>	<b>40,493</b>	<b>3,023</b>	<b>1,306</b>	<b>(1,717)</b>	<b>(56.8)%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	701	868	714	(154)	(17.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	11,785	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	11,698	12,158	13,594	1,436	11.8%
516672 - ADS Centrex Exp.	0	2,346	2,393	47	2.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516678 - It Inter Svc Cost User Support	0	8,962	8,962	0	0.0%
516685 - ADS Allocation Exp.	8,733	12,460	14,940	2,480	19.9%
<b>Total</b>	<b>32,916</b>	<b>36,794</b>	<b>40,603</b>	<b>3,809</b>	<b>10.4%</b>
<b>Travel</b>					
518010 - Travel-Inst-Other Transp-Emp	0	388	0	(388)	(100.0)%
518020 - Travel-Inst-Meals-Emp	100	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	0	102	102	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	48	49	51	2	4.1%
518510 - Travel-Outst-Other Trans-Emp	956	0	418	418	0.0%
518520 - Travel-Outst-Meals-Emp	120	79	53	(26)	(32.9)%
518530 - Travel-Outst-Lodging-Emp	453	0	321	321	0.0%
518540 - Travel-Outst-Incidentals-Emp	127	202	202	0	0.0%
<b>Total</b>	<b>1,803</b>	<b>718</b>	<b>1,147</b>	<b>429</b>	<b>59.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,745	5,605	5,865	260	4.6%
520590 - Fire, Protection & Safety	48	0	0	0	0.0%
520700 - Food	124	32	128	96	300.0%
521510 - Subscriptions	618	627	630	3	0.5%
521515 - Subscriptions Other Info Serv	1,650	0	0	0	0.0%
521600 - Road Supplies and Materials	1,713	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	101	103	103	0	0.0%
521820 - Paper Products	14	30	15	(15)	(50.0)%
<b>Total</b>	<b>10,013</b>	<b>6,397</b>	<b>6,741</b>	<b>344</b>	<b>5.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	165	165	0.0%
516010 - Insurance - General Liability	3,406	3,455	7,429	3,974	115.0%
516652 - Telecom-Telephone Services	386	222	219	(3)	(1.4)%
517000 - Printing and Binding	366	4,991	372	(4,619)	(92.5)%
517005 - Printing & Binding-Bgs Copy Ct	492	281	502	221	78.6%
517205 - Postage - Bgs Postal Svcs Only	221	468	254	(214)	(45.7)%
517300 - Freight & Express Mail	320	1,653	326	(1,327)	(80.3)%
517400 - Instate Conf, Meetings, Etc	0	357	0	(357)	(100.0)%
517410 - Catering-Meals-Cost	362	643	368	(275)	(42.8)%
519005 - Agency Fee	7,107	7,107	7,107	0	0.0%
519006 - Human Resources Services	5,836	6,399	7,591	1,192	18.6%
519010 - Administrative Service Charge	39,693	39,693	39,693	0	0.0%



# Buildings and General Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519040 - Moving State Agencies	3,317	989	989	0	0.0%
<b>Total</b>	<b>61,506</b>	<b>66,258</b>	<b>65,015</b>	<b>(1,243)</b>	<b>(1.9)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	509	439	439	0	0.0%
<b>Total</b>	<b>509</b>	<b>439</b>	<b>439</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	278	255	283	28	11.0%
514650 - Rental - Office Equipment	1,534	494	1,565	1,071	216.8%
<b>Total</b>	<b>1,812</b>	<b>749</b>	<b>1,848</b>	<b>1,099</b>	<b>146.7%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	72,032	70,162	70,758	596	0.8%
<b>Total</b>	<b>72,032</b>	<b>70,162</b>	<b>70,758</b>	<b>596</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	375	245	367	122	49.8%
512020 - Repairs Maint To Elec System	6,000	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	0	2,213	0	(2,213)	(100.0)%
<b>Total</b>	<b>6,375</b>	<b>2,458</b>	<b>367</b>	<b>(2,091)</b>	<b>(85.1)%</b>
<b>Total</b>	<b>1,323,463</b>	<b>1,247,807</b>	<b>1,376,941</b>	<b>129,134</b>	<b>10.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,323,463	1,247,807	1,279,051	31,244	2.5
Inter-Unit Transfers Fund	0	0	97,890	97,890	0.0
<b>Total</b>	<b>1,323,463</b>	<b>1,247,807</b>	<b>1,376,941</b>	<b>129,134</b>	<b>10.3</b>



## Buildings and general services - Engineering

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	1,752,491	0
Fringe Benefits	0	948,100	0
Contracted and 3rd Party Service	0	2,346	0
Equipment	0	3,825	0
IT/Telecom Services and Equipment	0	122,902	0
Travel	0	3,824	0
Supplies	0	11,557	0
Other Purchased Services	0	577,631	0
Other Operating Expenses	0	17,821	0
Rental Other	0	20,172	0
Rental Property	0	118,807	0
Property and Maintenance	0	3,947	0
<b>Total</b>	<b>0</b>	<b>3,583,423</b>	<b>0</b>
IDT Funds	0	3,583,423	0
<b>Total</b>	<b>0</b>	<b>3,583,423</b>	<b>0</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	1,742,464	0	(1,742,464)	(100.0)%
500060 - Overtime	0	10,027	0	(10,027)	(100.0)%
<b>Total</b>	<b>0</b>	<b>1,752,491</b>	<b>0</b>	<b>(1,752,491)</b>	<b>(100.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	133,301	0	(133,301)	(100.0)%
501500 - Health Ins - Classified Empl	0	403,526	0	(403,526)	(100.0)%
502000 - Retirement - Classified Empl	0	353,373	0	(353,373)	(100.0)%
502500 - Dental - Classified Employees	0	21,326	0	(21,326)	(100.0)%
503000 - Life Ins - Classified Empl	0	7,349	0	(7,349)	(100.0)%
503500 - LTD - Classified Employees	0	350	0	(350)	(100.0)%
504000 - EAP - Classified Empl	0	776	0	(776)	(100.0)%
505200 - Workers Comp - Ins Premium	0	28,099	0	(28,099)	(100.0)%



## Buildings and General Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>0</b>	<b>948,100</b>	<b>0</b>	<b>(948,100)</b>	<b>(100.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	2,346	0	(2,346)	(100.0)%
<b>Total</b>	<b>0</b>	<b>2,346</b>	<b>0</b>	<b>(2,346)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	2,295	0	(2,295)	(100.0)%
522410 - Office Equipment	0	306	0	(306)	(100.0)%
522700 - Furniture & Fixtures	0	1,224	0	(1,224)	(100.0)%
<b>Total</b>	<b>0</b>	<b>3,825</b>	<b>0</b>	<b>(3,825)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	0	138	0	(138)	(100.0)%
516659 - Telecom-Wireless Phone Service	0	18,292	0	(18,292)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	0	31,611	0	(31,611)	(100.0)%
516672 - ADS Centrex Exp.	0	16,065	0	(16,065)	(100.0)%
516678 - It Inter Svc Cost User Support	0	24,401	0	(24,401)	(100.0)%
516685 - ADS Allocation Exp.	0	32,395	0	(32,395)	(100.0)%
<b>Total</b>	<b>0</b>	<b>122,902</b>	<b>0</b>	<b>(122,902)</b>	<b>(100.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	2,632	0	(2,632)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	0	49	0	(49)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	31	0	(31)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	0	691	0	(691)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	65	0	(65)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	279	0	(279)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	0	77	0	(77)	(100.0)%
<b>Total</b>	<b>0</b>	<b>3,824</b>	<b>0</b>	<b>(3,824)</b>	<b>(100.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	4,373	0	(4,373)	(100.0)%
520110 - Gasoline	0	88	0	(88)	(100.0)%
520500 - Other General Supplies	0	77	0	(77)	(100.0)%
520520 - Cloth & Clothing	0	63	0	(63)	(100.0)%
520521 - Work Boots & Shoes	0	724	0	(724)	(100.0)%
520712 - Water	0	27	0	(27)	(100.0)%
521500 - Books&Periodicals-Library/Educ	0	2,574	0	(2,574)	(100.0)%
521510 - Subscriptions	0	2,550	0	(2,550)	(100.0)%
521520 - Other Books & Periodicals	0	877	0	(877)	(100.0)%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521800 - Household, Facility&Lab Suppl	0	102	0	(102)	(100.0)%
521820 - Paper Products	0	102	0	(102)	(100.0)%
<b>Total</b>	<b>0</b>	<b>11,557</b>	<b>0</b>	<b>(11,557)</b>	<b>(100.0)%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	0	8,983	0	(8,983)	(100.0)%
516500 - Dues	0	236	0	(236)	(100.0)%
516550 - Licenses	0	4,315	0	(4,315)	(100.0)%
516820 - Advertising - Job Vacancies	0	2,625	0	(2,625)	(100.0)%
517000 - Printing and Binding	0	362	0	(362)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	0	204	0	(204)	(100.0)%
517020 - Photocopying	0	332	0	(332)	(100.0)%
517100 - Registration For Meetings&Conf	0	184	0	(184)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	0	204	0	(204)	(100.0)%
517400 - Instate Conf, Meetings, Etc	0	112	0	(112)	(100.0)%
519005 - Agency Fee	0	141,415	0	(141,415)	(100.0)%
519006 - Human Resources Services	0	16,636	0	(16,636)	(100.0)%
519010 - Administrative Service Charge	0	399,539	0	(399,539)	(100.0)%
519040 - Moving State Agencies	0	2,484	0	(2,484)	(100.0)%
<b>Total</b>	<b>0</b>	<b>577,631</b>	<b>0</b>	<b>(577,631)</b>	<b>(100.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	17,821	0	(17,821)	(100.0)%
<b>Total</b>	<b>0</b>	<b>17,821</b>	<b>0</b>	<b>(17,821)</b>	<b>(100.0)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	19,098	0	(19,098)	(100.0)%
514650 - Rental - Office Equipment	0	1,062	0	(1,062)	(100.0)%
515000 - Rental - Other	0	12	0	(12)	(100.0)%
<b>Total</b>	<b>0</b>	<b>20,172</b>	<b>0</b>	<b>(20,172)</b>	<b>(100.0)%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	0	118,807	0	(118,807)	(100.0)%
<b>Total</b>	<b>0</b>	<b>118,807</b>	<b>0</b>	<b>(118,807)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	0	10	0	(10)	(100.0)%
513010 - Repair & Maint - Office Tech	0	3,937	0	(3,937)	(100.0)%
<b>Total</b>	<b>0</b>	<b>3,947</b>	<b>0</b>	<b>(3,947)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>0</b>	<b>3,583,423</b>	<b>0</b>	<b>(3,583,423)</b>	<b>(100.0)%</b>



## Buildings and General Services

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	0	3,583,423	0	(3,583,423)	(100.0)
<b>Total</b>	<b>0</b>	<b>3,583,423</b>	<b>0</b>	<b>(3,583,423)</b>	<b>(100.0)</b>



## Executive Office

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Executive office - governor's office	14.00	1,901,018	1,845,082	1,906,540
<b>Total</b>	<b>14.00</b>	<b>1,901,018</b>	<b>1,845,082</b>	<b>1,906,540</b>
<b>Fund Type</b>				
General Funds		1,714,518	1,658,582	1,709,040
IDT Funds		186,500	186,500	197,500
<b>Total</b>		<b>1,901,018</b>	<b>1,845,082</b>	<b>1,906,540</b>



## Executive Office

### Executive office - governor's office

#### Department/Program Description

Executive Office - Office of the Governor

Executive Summary

Philosophy

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

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

Key Initiatives

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

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

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

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

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

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

Office Functions

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



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

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

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

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

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

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

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

## Summary

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

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,092,052	922,149	923,346
Fringe Benefits	346,429	450,496	491,152
Contracted and 3rd Party Service	1,587	0	0
Equipment	640	5,256	5,256
IT/Telecom Services and Equipment	69,972	60,625	75,420
Travel	7,981	35,796	35,796
Supplies	5,821	5,400	5,000
Other Purchased Services	96,959	91,620	94,625
Other Operating Expenses	442	7,350	7,442
Rental Other	21,664	17,388	17,388
Rental Property	255,639	249,002	251,115



## Executive Office

### Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Property and Maintenance	1,832	0	0
<b>Total</b>	<b>1,901,018</b>	<b>1,845,082</b>	<b>1,906,540</b>
General Funds	1,714,518	1,658,582	1,709,040
IDT Funds	186,500	186,500	197,500
<b>Total</b>	<b>1,901,018</b>	<b>1,845,082</b>	<b>1,906,540</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
107001	90000P - Governor	1.0	1.0	184,098	10,909	42,802	237,809
107002	96110E - Chief of Staff	1.0	1.0	148,114	10,388	32,938	191,440
107003	94420E - Director of Communications	1.0	1.0	99,586	7,618	35,706	142,910
107004	05110X - Business Mgr/Office Mgr	1.0	1.0	76,334	5,840	9,992	92,166
107006	95550E - Exec. Asst/Scheduling Director	1.0	1.0	75,132	5,747	18,188	99,067
107007	92300E - Chief of Health Care Reform	1.0	1.0	135,255	10,201	33,715	179,171
107008	95430E - Sr Dir Boards Comm&Public Svcs	1.0	1.0	81,077	6,203	18,898	106,178
107012	95691E - Dir Policy Dev & Legis Affairs	1.0	1.0	97,393	7,450	35,444	140,287
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	99,459	7,608	40,161	147,228
107014	95650E - Legal Counsel	1.0	1.0	129,247	9,887	45,533	184,667
107021	05040E - Constituent Services Manager	1.0	1.0	55,337	4,233	7,482	67,052
107024	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	55,337	4,233	34,887	94,457
107025	94360E - Exec. Asst. to Snr. Staff	1.0	1.0	49,435	3,782	15,117	68,334
107030	94520E - AsstDir Policy Dev&Leg Affairs	1.0	1.0	77,156	5,903	18,430	101,489
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>1,362,960</b>	<b>100,002</b>	<b>389,293</b>	<b>1,852,255</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,092,052	0	0	0	0.0%
500010 - Exempt	0	1,278,907	1,362,960	84,053	6.6%
500040 - Temporary Employees	0	41,472	52,472	11,000	26.5%
508000 - Vacancy Turnover Savings	0	(398,230)	(492,086)	(93,856)	23.6%
<b>Total</b>	<b>1,092,052</b>	<b>922,149</b>	<b>923,346</b>	<b>1,197</b>	<b>0.1%</b>



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	77,280	0	0	0	0.0%
501010 - FICA - Exempt	0	94,771	100,004	5,233	5.5%
501500 - Health Ins - Classified Empl	119,934	0	0	0	0.0%
501510 - Health Ins - Exempt	0	153,376	187,335	33,959	22.1%
502000 - Retirement - Classified Empl	133,872	0	0	0	0.0%
502010 - Retirement - Exempt	0	180,673	180,922	249	0.1%
502500 - Dental - Classified Employees	7,895	0	0	0	0.0%
502510 - Dental - Exempt	0	11,942	11,704	(238)	(2.0)%
503000 - Life Ins - Classified Empl	4,009	0	0	0	0.0%
503010 - Life Ins - Exempt	0	5,397	5,754	357	6.6%
503500 - LTD - Classified Employees	2,141	0	0	0	0.0%
503510 - LTD - Exempt	0	2,943	3,134	191	6.5%
504000 - EAP - Classified Empl	338	0	0	0	0.0%
504010 - EAP - Exempt	0	434	448	14	3.2%
505200 - Workers Comp - Ins Premium	960	960	1,851	891	92.8%
<b>Total</b>	<b>346,429</b>	<b>450,496</b>	<b>491,152</b>	<b>40,656</b>	<b>9.0%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	1,062	0	0	0	0.0%
507615 - Interpreters	525	0	0	0	0.0%
<b>Total</b>	<b>1,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	505	1,560	1,560	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	3,696	3,696	0	0.0%
522410 - Office Equipment	87	0	0	0	0.0%
522440 - Safety Supplies & Equipment	48	0	0	0	0.0%
<b>Total</b>	<b>640</b>	<b>5,256</b>	<b>5,256</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	12,405	0	0	0	0.0%
516611 - Toll-Free Telephone	605	600	600	0	0.0%
516658 - Telecom-Conf Calling Services	2,615	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	6,777	8,080	8,080	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	23,225	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	11,245	10,494	12,478	1,984	18.9%
516672 - ADS Centrex Exp.	0	10,883	10,883	0	0.0%
516679 - It Inter Svc Cost App Dev&Main	0	12,925	24,164	11,239	87.0%



## Executive Office

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516685 - ADS Allocation Exp.	13,100	17,443	19,015	1,572	9.0%
522220 - Software - Other	0	200	200	0	0.0%
<b>Total</b>	<b>69,972</b>	<b>60,625</b>	<b>75,420</b>	<b>14,795</b>	<b>24.4%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	22,314	22,314	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	12	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	109	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	3	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	410	0	0	0	0.0%
518499 - Travel Out-State Employee	0	13,482	13,482	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	99	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	3,553	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	571	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,931	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	293	0	0	0	0.0%
<b>Total</b>	<b>7,981</b>	<b>35,796</b>	<b>35,796</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,115	5,400	5,000	(400)	(7.4)%
520590 - Fire, Protection & Safety	10	0	0	0	0.0%
520600 - Recognition/Awards	1,595	0	0	0	0.0%
520700 - Food	41	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	60	0	0	0	0.0%
<b>Total</b>	<b>5,821</b>	<b>5,400</b>	<b>5,000</b>	<b>(400)</b>	<b>(7.4)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	425	570	782	212	37.2%
516010 - Insurance - General Liability	2,868	2,146	4,711	2,565	119.5%
516500 - Dues	68,392	68,383	68,392	9	0.0%
516550 - Licenses	420	420	420	0	0.0%
516652 - Telecom-Telephone Services	1,479	0	0	0	0.0%
517000 - Printing and Binding	656	900	900	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	355	0	0	0	0.0%
517010 - Printing-Promotional	510	0	0	0	0.0%
517100 - Registration For Meetings&Conf	350	2,250	2,250	0	0.0%
517200 - Postage	0	3,000	2,500	(500)	(16.7)%
517205 - Postage - Bgs Postal Svcs Only	2,472	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	3,148	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517410 - Catering-Meals-Cost	1,707	0	0	0	0.0%
519005 - Agency Fee	4,993	4,993	4,993	0	0.0%
519006 - Human Resources Services	8,755	8,958	9,677	719	8.0%
519040 - Moving State Agencies	428	0	0	0	0.0%
<b>Total</b>	<b>96,959</b>	<b>91,620</b>	<b>94,625</b>	<b>3,005</b>	<b>3.3%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	6,850	6,850	0	0.0%
523620 - Single Audit Allocation	442	500	592	92	18.4%
<b>Total</b>	<b>442</b>	<b>7,350</b>	<b>7,442</b>	<b>92</b>	<b>1.3%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	18,268	17,388	17,388	0	0.0%
514650 - Rental - Office Equipment	3,146	0	0	0	0.0%
515000 - Rental - Other	250	0	0	0	0.0%
<b>Total</b>	<b>21,664</b>	<b>17,388</b>	<b>17,388</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	255,639	249,002	251,115	2,113	0.8%
<b>Total</b>	<b>255,639</b>	<b>249,002</b>	<b>251,115</b>	<b>2,113</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	1,832	0	0	0	0.0%
<b>Total</b>	<b>1,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,901,018</b>	<b>1,845,082</b>	<b>1,906,540</b>	<b>61,458</b>	<b>3.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,714,518	1,658,582	1,709,040	50,458	3.0
Inter-Unit Transfers Fund	186,500	186,500	197,500	11,000	5.9
<b>Total</b>	<b>1,901,018</b>	<b>1,845,082</b>	<b>1,906,540</b>	<b>61,458</b>	<b>3.3</b>



# Legislative Council

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Legislative council	36.00	5,022,638	5,184,313	5,503,941
Legislature	13.00	7,609,214	8,119,372	8,168,482
<b>Total</b>	<b>49.00</b>	<b>12,631,852</b>	<b>13,303,685</b>	<b>13,672,423</b>
<b>Fund Type</b>				
General Funds		12,631,852	13,303,685	13,672,423
<b>Total</b>		<b>12,631,852</b>	<b>13,303,685</b>	<b>13,672,423</b>



## Legislative council

### Department/Program Description

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

### Goals/Objectives/Performance Measures

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

### Key Budget Issues

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,876,493	2,894,778	3,061,762
Fringe Benefits	1,177,274	1,340,681	1,323,077
Contracted and 3rd Party Service	144,231	77,280	86,040
PerDiem and Other Personal Services	0	5,000	221,501
Equipment	188,337	2,500	2,500
Rentals	187,525	0	0
Repair and Maintenance Services	(59,642)	24,645	36,898
IT/Telecom Services and Equipment	235,842	453,380	406,450
Travel	4,751	10,000	20,000
Supplies	16,998	23,500	29,238
Other Purchased Services	48,306	118,055	98,717
Other Operating Expenses	3,362	3,841	4,003
Rental Property	199,118	224,118	197,226
Property and Maintenance	43	6,535	16,529
<b>Total</b>	<b>5,022,638</b>	<b>5,184,313</b>	<b>5,503,941</b>
General Funds	5,022,638	5,184,313	5,503,941
<b>Total</b>	<b>5,022,638</b>	<b>5,184,313</b>	<b>5,503,941</b>



# Legislative Council

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	117,000	8,951	23,192	149,143
127003	92945L - Legislative Drafting Tech	1.0	1.0	45,115	3,451	27,317	75,883
127005	94610L - Legislative Counsel	1.0	1.0	70,013	5,356	24,367	99,736
127006	94610L - Legislative Counsel	1.0	1.0	100,194	7,665	35,779	143,638
127007	94610L - Legislative Counsel	1.0	1.0	70,013	5,356	17,575	92,944
127008	95250L - Legislative Council Assistant	1.0	1.0	57,346	4,387	29,966	91,699
127009	94435L - Deputy Chief Counsel	1.0	1.0	113,610	8,691	41,851	164,152
127010	01240L - Deputy Dir/Information Tech	1.0	1.0	108,389	8,292	47,272	163,953
127011	01241L - Systems Analyst/Business Mgr	1.0	1.0	97,032	7,423	32,396	136,851
127013	94610L - Legislative Counsel	1.0	1.0	81,598	6,242	20,587	108,427
127014	95260L - Legislative Council Management	1.0	1.0	65,021	4,974	23,286	93,281
127015	01380L - Systems Administrator	1.0	1.0	83,387	6,379	41,859	131,625
127016	94610L - Legislative Counsel	1.0	1.0	100,194	7,665	35,779	143,638
127017	93170L - Deputy Director Operations	1.0	1.0	82,389	6,303	41,643	130,335
127018	93350L - Supervisor Of Committee Servs	1.0	0.8	50,310	3,848	34,697	88,855
127019	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	34,561	131,448
127020	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	43,291	140,178
127021	95250L - Legislative Council Assistant	1.0	1.0	60,466	4,626	30,641	95,733
127022	94435L - Deputy Chief Counsel	1.0	1.0	105,019	8,034	23,607	136,660
127023	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	34,561	131,448
127024	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	34,561	131,448
127026	03161L - Network Security Administrator	1.0	1.0	83,366	6,378	41,855	131,599
127027	89440L - Editor	1.0	1.0	59,883	4,581	30,515	94,979
127028	94610L - Legislative Counsel	1.0	1.0	100,194	7,665	40,248	148,107
127029	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	28,306	125,193
127030	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	37,036	133,923
127031	94840L - Leadership Assistant	1.0	1.0	54,080	4,137	12,577	70,794
127032	01391L - Operations Assistant	1.0	1.0	0	0	18,411	18,411
127033	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	34,561	131,448
127034	95320L - Committee Staff Assistant	1.0	1.0	0	0	18,411	18,411
127035	01390L - Support Specialist	1.0	1.0	0	0	18,411	18,411
127036	94610L - Legislative Counsel	1.0	1.0	90,002	6,885	34,561	131,448



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
127037	89440L - Editor	1.0	1.0	42,390	3,243	10,046	55,679
127038	89440L - Editor	1.0	1.0	0	0	18,411	18,411
127101	95320L - Committee Staff Assistant	1.0	1.0	0	0	18,411	18,411
127106	94610L - Legislative Counsel	1.0	1.0	100,194	7,665	35,779	143,638
<b>Total</b>		<b>36.0</b>	<b>35.8</b>	<b>2,567,219</b>	<b>196,392</b>	<b>1,076,327</b>	<b>3,839,938</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,868,436	0	0	0	0.0%
500010 - Exempt	0	2,603,924	2,567,219	(36,705)	(1.4)%
500040 - Temporary Employees	0	469,063	494,543	25,480	5.4%
500060 - Overtime	8,057	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(178,209)	0	178,209	(100.0)%
<b>Total</b>	<b>2,876,493</b>	<b>2,894,778</b>	<b>3,061,762</b>	<b>166,984</b>	<b>5.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	208,700	0	0	0	0.0%
501010 - FICA - Exempt	0	199,200	196,392	(2,808)	(1.4)%
501500 - Health Ins - Classified Empl	535,863	0	0	0	0.0%
501510 - Health Ins - Exempt	0	662,303	626,972	(35,331)	(5.3)%
502000 - Retirement - Classified Empl	351,051	0	0	0	0.0%
502010 - Retirement - Exempt	0	379,490	401,371	21,881	5.8%
502500 - Dental - Classified Employees	28,812	0	0	0	0.0%
502510 - Dental - Exempt	0	31,561	30,096	(1,465)	(4.6)%
503000 - Life Ins - Classified Empl	8,573	0	0	0	0.0%
503010 - Life Ins - Exempt	0	10,990	10,833	(157)	(1.4)%
503500 - LTD - Classified Employees	5,059	0	0	0	0.0%
503510 - LTD - Exempt	0	5,990	5,903	(87)	(1.5)%
504000 - EAP - Classified Empl	952	0	0	0	0.0%
504010 - EAP - Exempt	0	1,147	1,152	5	0.4%
505200 - Workers Comp - Ins Premium	2,024	5,000	5,358	358	7.2%
505500 - Unemployment Compensation	29,940	40,000	40,000	0	0.0%
505700 - Catamount Health Assessment	6,301	5,000	5,000	0	0.0%
<b>Total</b>	<b>1,177,274</b>	<b>1,340,681</b>	<b>1,323,077</b>	<b>(17,604)</b>	<b>(1.3)%</b>



# Legislative Council

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507565 - IT Contracts - Application Development	90,639	0	0	0	0.0%
507566 - IT Contracts - Application Support	53,592	77,280	86,040	8,760	11.3%
<b>Total</b>	<b>144,231</b>	<b>77,280</b>	<b>86,040</b>	<b>8,760</b>	<b>11.3%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	5,000	221,501	216,501	4330.0%
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>221,501</b>	<b>216,501</b>	<b>4330.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	29,814	0	0	0	0.0%
522272 - Hardware - Security	5,958	0	0	0	0.0%
522273 - Hardware - Data Network	10,919	0	0	0	0.0%
522275 - Hardware Servers	596	0	0	0	0.0%
522276 - Hardware - Storage	135,139	0	0	0	0.0%
522284 - Software - Application Support	3,000	0	0	0	0.0%
522410 - Office Equipment	2,913	2,500	2,500	0	0.0%
<b>Total</b>	<b>188,337</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516554 - Software-License-Security	31,196	0	0	0	0.0%
516557 - Software-License-Servers	9,198	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	147,130	0	0	0	0.0%
<b>Total</b>	<b>187,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513032 - Hardware-Rep&Maint-Storage	(135,139)	0	0	0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	10,869	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	509	0	0	0	0.0%
513040 - Hardware-Rep&Maint-Security	7,339	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	13,463	0	0	0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	45,000	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	(1,683)	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	0	24,645	36,898	12,253	49.7%
<b>Total</b>	<b>(59,642)</b>	<b>24,645</b>	<b>36,898</b>	<b>12,253</b>	<b>49.7%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	3,132	0	0	0	0.0%
516620 - Internet	39,071	9,750	9,000	(750)	(7.7)%
516657 - Telecom-Toll Free Phone Serv	600	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	1,832	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	30,033	32,290	30,740	(1,550)	(4.8)%
516672 - ADS Centrex Exp.	89,564	54,000	54,000	0	0.0%
516685 - ADS Allocation Exp.	60,258	87,217	95,073	7,856	9.0%
519085 - Software as a Service	5,088	0	0	0	0.0%
522200 - Hw - Other Info Tech	0	147,000	90,262	(56,738)	(38.6)%
522220 - Software - Other	0	123,123	127,375	4,252	3.5%
522258 - Hw-Personal Mobile Devices	6,264	0	0	0	0.0%
<b>Total</b>	<b>235,842</b>	<b>453,380</b>	<b>406,450</b>	<b>(46,930)</b>	<b>(10.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	632	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	18	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	130	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	72	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	10,000	20,000	10,000	100.0%
518510 - Travel-Outst-Other Trans-Emp	1,381	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	14	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,505	0	0	0	0.0%
<b>Total</b>	<b>4,751</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>	<b>100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	454	2,500	2,500	0	0.0%
520510 - It & Data Processing Supplies	10,262	20,000	25,738	5,738	28.7%
520700 - Food	827	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ	4,853	500	500	0	0.0%
521510 - Subscriptions	603	0	0	0	0.0%
<b>Total</b>	<b>16,998</b>	<b>23,500</b>	<b>29,238</b>	<b>5,738</b>	<b>24.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	7,923	1,477	2,022	545	36.9%
516010 - Insurance - General Liability	0	5,630	12,361	6,731	119.6%
516550 - Licenses	1,149	5,800	5,800	0	0.0%
516820 - Advertising - Job Vacancies	3,206	1,000	1,250	250	25.0%
517020 - Photocopying	(1,493)	0	0	0	0.0%
517100 - Registration For Meetings&Conf	615	0	0	0	0.0%
517110 - Training - Info Tech	50	10,000	10,000	0	0.0%
517410 - Catering-Meals-Cost	125	0	0	0	0.0%
519000 - Other Purchased Services	36,730	94,148	67,284	(26,864)	(28.5)%
<b>Total</b>	<b>48,306</b>	<b>118,055</b>	<b>98,717</b>	<b>(19,338)</b>	<b>(16.4)%</b>



# Legislative Council

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,362	3,841	4,003	162	4.2%
<b>Total</b>	<b>3,362</b>	<b>3,841</b>	<b>4,003</b>	<b>162</b>	<b>4.2%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	199,118	224,118	197,226	(26,892)	(12.0)%
<b>Total</b>	<b>199,118</b>	<b>224,118</b>	<b>197,226</b>	<b>(26,892)</b>	<b>(12.0)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	43	0	0	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	6,535	16,529	9,994	152.9%
<b>Total</b>	<b>43</b>	<b>6,535</b>	<b>16,529</b>	<b>9,994</b>	<b>152.9%</b>
<b>Total</b>	<b>5,022,638</b>	<b>5,184,313</b>	<b>5,503,941</b>	<b>319,628</b>	<b>6.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,022,638	5,184,313	5,503,941	319,628	6.2
<b>Total</b>	<b>5,022,638</b>	<b>5,184,313</b>	<b>5,503,941</b>	<b>319,628</b>	<b>6.2</b>





## Legislature

### Department/Program Description

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

### Goals/Objectives/Performance Measures

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,379,250	3,694,079	3,562,103
Fringe Benefits	586,952	435,255	432,595
Contracted and 3rd Party Service	0	30,000	30,000
PerDiem and Other Personal Services	5,559	75,406	230,534
Equipment	8,763	25,000	25,000
Rentals	114,628	75,000	90,000
Repair and Maintenance Services	1,172	0	0
IT/Telecom Services and Equipment	162,586	170,016	185,461
Travel	2,256,570	2,506,500	2,481,500
Supplies	62,280	65,000	66,000
Other Purchased Services	490,540	501,481	517,905
Rental Other	126	0	0
Rental Property	539,576	536,635	542,384
Property and Maintenance	1,212	5,000	5,000
	<b>Total</b>	<b>7,609,214</b>	<b>8,119,372</b>
General Funds	7,609,214	8,119,372	8,168,482
	<b>Total</b>	<b>7,609,214</b>	<b>8,119,372</b>



# Legislative Council

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
127025	94840L - Leadership Assistant	1.0	1.0	70,658	5,406	8,477	84,541
127102	94840L - Leadership Assistant	1.0	1.0	68,182	5,216	25,699	99,097
157051	92960L - Journal Secretary - House	1.0	1.0	63,586	4,864	37,571	106,021
157054	92760L - Clerk Of House	1.0	1.0	114,317	8,746	24,784	147,847
157614	92780L - Second Asst Clerk Of House	1.0	1.0	0	0	18,411	18,411
157617	92970L - Calendar Secretary - House	1.0	1.0	46,925	3,589	6,477	56,991
157618	92830L - Secretary	1.0	1.0	54,746	4,188	7,411	66,345
157620	92770L - First Assistant Clerk Of House	1.0	1.0	70,762	5,413	39,126	115,301
167052	92900L - Secretary Of Senate	1.0	1.0	111,654	8,542	37,149	157,345
167053	92980L - Journal Secretary - Senate	1.0	1.0	85,738	6,559	36,113	128,410
167615	92990L - Calendar Secretary - Senate	1.0	1.0	0	0	18,411	18,411
167616	92910L - Assistant Secretary Of Senate	1.0	1.0	83,138	6,361	17,900	107,399
167621	92830L - Secretary	1.0	1.0	0	0	18,411	18,411
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>769,706</b>	<b>58,884</b>	<b>295,940</b>	<b>1,124,530</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,379,108	0	0	0	0.0%
500010 - Exempt	0	937,415	769,706	(167,709)	(17.9)%
500040 - Temporary Employees	(800)	2,756,664	2,792,397	35,733	1.3%
500060 - Overtime	943	0	0	0	0.0%
<b>Total</b>	<b>3,379,250</b>	<b>3,694,079</b>	<b>3,562,103</b>	<b>(131,976)</b>	<b>(3.6)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	319,923	0	0	0	0.0%
501010 - FICA - Exempt	(1,088)	71,711	58,884	(12,827)	(17.9)%
501500 - Health Ins - Classified Empl	144,431	0	0	0	0.0%
501510 - Health Ins - Exempt	0	199,809	171,480	(28,329)	(14.2)%
502000 - Retirement - Classified Empl	97,746	0	0	0	0.0%
502010 - Retirement - Exempt	(107)	130,210	110,020	(20,190)	(15.5)%
502500 - Dental - Classified Employees	8,336	0	0	0	0.0%
502510 - Dental - Exempt	0	11,089	9,196	(1,893)	(17.1)%
503000 - Life Ins - Classified Empl	2,379	0	0	0	0.0%
503010 - Life Ins - Exempt	0	3,958	3,248	(710)	(17.9)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503500 - LTD - Classified Employees	1,526	0	0	0	0.0%
503510 - LTD - Exempt	0	1,976	1,580	(396)	(20.0)%
504000 - EAP - Classified Empl	317	0	0	0	0.0%
504010 - EAP - Exempt	(0)	403	416	13	3.2%
505200 - Workers Comp - Ins Premium	7,155	13,599	26,211	12,612	92.7%
505500 - Unemployment Compensation	4,323	0	49,060	49,060	0.0%
505700 - Catamount Health Assessment	2,011	2,500	2,500	0	0.0%
<b>Total</b>	<b>586,952</b>	<b>435,255</b>	<b>432,595</b>	<b>(2,660)</b>	<b>(0.6)%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	0	30,000	30,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	600	1,500	1,500	0	0.0%
506200 - Other Pers Serv	4,959	73,906	229,034	155,128	209.9%
<b>Total</b>	<b>5,559</b>	<b>75,406</b>	<b>230,534</b>	<b>155,128</b>	<b>205.7%</b>
<b>Equipment</b>					
522217 - Hw - Printers,Copiers,Scanners	0	15,000	15,000	0	0.0%
522272 - Hardware - Security	2,905	0	0	0	0.0%
522273 - Hardware - Data Network	748	0	0	0	0.0%
522410 - Office Equipment	5,110	10,000	10,000	0	0.0%
<b>Total</b>	<b>8,763</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
514704 - Hardware Lease-Print Copy Scan	114,628	75,000	90,000	15,000	20.0%
<b>Total</b>	<b>114,628</b>	<b>75,000</b>	<b>90,000</b>	<b>15,000</b>	<b>20.0%</b>
<b>Repair and Maintenance Services</b>					
513040 - Hardware-Rep&Maint-Security	1,172	0	0	0	0.0%
<b>Total</b>	<b>1,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	2,273	7,000	7,000	0	0.0%
516605 - ADS VOIP Expense	37	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	1,920	4,000	3,000	(1,000)	(25.0)%
516659 - Telecom-Wireless Phone Service	1,374	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	156,023	159,016	175,461	16,445	10.3%
516672 - ADS Centrex Exp.	958	0	0	0	0.0%
<b>Total</b>	<b>162,586</b>	<b>170,016</b>	<b>185,461</b>	<b>15,445</b>	<b>9.1%</b>
<b>Travel</b>					



# Legislative Council

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	434,679	437,000	482,000	45,000	10.3%
518010 - Travel-Inst-Other Transp-Emp	1,664	2,000	2,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	870,560	997,000	957,000	(40,000)	(4.0)%
518030 - Travel-Inst-Lodging-Emp	893,042	998,000	973,000	(25,000)	(2.5)%
518040 - Travel-Inst-Incidentals-Emp	1,315	2,000	2,000	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	668	1,500	1,500	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	10	10	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	9,682	1,500	1,500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	8	40	40	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,062	6,000	2,000	(4,000)	(66.7)%
518510 - Travel-Outst-Other Trans-Emp	12,608	15,000	16,000	1,000	6.7%
518520 - Travel-Outst-Meals-Emp	1,792	4,000	4,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	19,720	30,000	28,000	(2,000)	(6.7)%
518540 - Travel-Outst-Incidentals-Emp	903	2,000	2,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	44	500	500	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	2,548	4,000	4,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	368	1,000	1,000	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	5,486	4,450	4,450	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	421	500	500	0	0.0%
<b>Total</b>	<b>2,256,570</b>	<b>2,506,500</b>	<b>2,481,500</b>	<b>(25,000)</b>	<b>(1.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	33,884	35,000	36,000	1,000	2.9%
520500 - Other General Supplies	16	0	0	0	0.0%
520510 - It & Data Processing Supplies	731	750	1,000	250	33.3%
520700 - Food	3,551	1,500	4,000	2,500	166.7%
520712 - Water	958	750	1,000	250	33.3%
521500 - Books&Periodicals-Library/Educ	5,614	7,000	6,000	(1,000)	(14.3)%
521510 - Subscriptions	17,526	20,000	18,000	(2,000)	(10.0)%
<b>Total</b>	<b>62,280</b>	<b>65,000</b>	<b>66,000</b>	<b>1,000</b>	<b>1.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	353	550	197	55.8%
516010 - Insurance - General Liability	7,640	5,628	12,355	6,727	119.5%
516500 - Dues	266,083	275,000	280,000	5,000	1.8%
516820 - Advertising - Job Vacancies	0	5,000	5,000	0	0.0%
517000 - Printing and Binding	6,929	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	119,498	135,000	135,000	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517010 - Printing-Promotional	367	0	0	0	0.0%
517020 - Photocopying	44,980	45,000	50,000	5,000	11.1%
517100 - Registration For Meetings&Conf	11,330	13,000	13,000	0	0.0%
517200 - Postage	480	750	750	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	2,143	3,000	2,500	(500)	(16.7)%
517300 - Freight & Express Mail	290	750	750	0	0.0%
517400 - Instate Conf, Meetings, Etc	625	3,000	3,000	0	0.0%
517410 - Catering-Meals-Cost	5,836	2,500	7,000	4,500	180.0%
517500 - Outside Conf, Meetings, Etc	2,558	9,000	4,000	(5,000)	(55.6)%
519000 - Other Purchased Services	21,781	3,500	4,000	500	14.3%
<b>Total</b>	<b>490,540</b>	<b>501,481</b>	<b>517,905</b>	<b>16,424</b>	<b>3.3%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	126	0	0	0	0.0%
<b>Total</b>	<b>126</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	486	0	0	0	0.0%
515010 - Fee-For-Space Charge	539,090	536,635	542,384	5,749	1.1%
<b>Total</b>	<b>539,576</b>	<b>536,635</b>	<b>542,384</b>	<b>5,749</b>	<b>1.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	480	0	0	0	0.0%
510300 - Snow Removal	60	0	0	0	0.0%
512000 - Repair & Maint - Buildings	672	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	0	5,000	5,000	0	0.0%
<b>Total</b>	<b>1,212</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>7,609,214</b>	<b>8,119,372</b>	<b>8,168,482</b>	<b>49,110</b>	<b>0.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	7,609,214	8,119,372	8,168,482	49,110	0.6
<b>Total</b>	<b>7,609,214</b>	<b>8,119,372</b>	<b>8,168,482</b>	<b>49,110</b>	<b>0.6</b>



# Joint Fiscal Office

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Joint fiscal committee	13.00	2,095,053	2,023,053	2,158,526
<b>Total</b>	<b>13.00</b>	<b>2,095,053</b>	<b>2,023,053</b>	<b>2,158,526</b>
<b>Fund Type</b>				
General Funds		1,995,083	2,023,053	2,158,526
IDT Funds		99,970	0	0
<b>Total</b>		<b>2,095,053</b>	<b>2,023,053</b>	<b>2,158,526</b>



## Joint fiscal committee

### Department/Program Description

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

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

### Goals/Objectives/Performance Measures

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,187,381	1,132,760	1,157,354
Fringe Benefits	416,189	412,969	426,056
Contracted and 3rd Party Service	336,104	197,500	217,500
PerDiem and Other Personal Services	400	115,550	183,376
Equipment	42,650	47,000	42,000
IT/Telecom Services and Equipment	12,059	13,466	16,186
Travel	15,797	18,500	20,000
Supplies	16,172	24,700	27,700
Other Purchased Services	17,761	11,621	16,097
Other Operating Expenses	447	576	607
Rental Property	50,031	48,411	51,650
Grants Rollup	63	0	0
<b>Total</b>	<b>2,095,053</b>	<b>2,023,053</b>	<b>2,158,526</b>
General Funds	1,995,083	2,023,053	2,158,526
IDT Funds	99,970	0	0
<b>Total</b>	<b>2,095,053</b>	<b>2,023,053</b>	<b>2,158,526</b>



# Joint Fiscal Office

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
117001	95440L - Fiscal Analyst	1.0	1.0	73,445	5,619	16,770	95,834
117004	94620L - Joint Fiscal Officer	1.0	1.0	138,653	10,250	34,121	183,024
117005	05110E - Business Manager A	1.0	1.0	65,187	4,987	16,999	87,173
117007	95310L - Admin Research Asst	1.0	1.0	65,270	4,993	31,681	101,944
117008	95440L - Fiscal Analyst	1.0	1.0	75,920	5,808	40,242	121,970
117009	95440L - Fiscal Analyst	1.0	1.0	113,610	8,691	31,127	153,428
117010	95440L - Fiscal Analyst	1.0	1.0	97,261	7,440	29,173	133,874
117011	95440L - Fiscal Analyst	1.0	1.0	113,610	8,691	22,786	145,087
117014	95440L - Fiscal Analyst	1.0	1.0	0	0	18,411	18,411
117015	95440L - Fiscal Analyst	1.0	1.0	88,566	6,775	19,794	115,135
117016	95440L - Fiscal Analyst	1.0	1.0	113,610	8,691	37,382	159,683
117018	95440L - Fiscal Analyst	1.0	0.8	58,756	4,495	24,571	87,822
117020	95440L - Fiscal Analyst	1.0	1.0	108,451	8,297	13,830	130,578
<b>Total</b>		<b>13.0</b>	<b>12.8</b>	<b>1,112,339</b>	<b>84,737</b>	<b>336,887</b>	<b>1,533,963</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,184,270	0	0	0	0.0%
500010 - Exempt	0	1,059,407	1,112,339	52,932	5.0%
500040 - Temporary Employees	0	73,353	45,015	(28,338)	(38.6)%
500060 - Overtime	3,111	0	0	0	0.0%
<b>Total</b>	<b>1,187,381</b>	<b>1,132,760</b>	<b>1,157,354</b>	<b>24,594</b>	<b>2.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	87,840	0	0	0	0.0%
501010 - FICA - Exempt	0	81,048	84,737	3,689	4.6%
501500 - Health Ins - Classified Empl	168,890	0	0	0	0.0%
501510 - Health Ins - Exempt	0	175,147	171,840	(3,307)	(1.9)%
502000 - Retirement - Classified Empl	140,940	0	0	0	0.0%
502010 - Retirement - Exempt	0	136,334	146,513	10,179	7.5%
502500 - Dental - Classified Employees	9,338	0	0	0	0.0%
502510 - Dental - Exempt	0	11,089	10,868	(221)	(2.0)%
503000 - Life Ins - Classified Empl	3,695	0	0	0	0.0%
503010 - Life Ins - Exempt	0	4,472	4,692	220	4.9%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503500 - LTD - Classified Employees	2,552	0	0	0	0.0%
503510 - LTD - Exempt	0	2,436	2,558	122	5.0%
504000 - EAP - Classified Empl	395	0	0	0	0.0%
504010 - EAP - Exempt	0	403	416	13	3.2%
504530 - Employee Tuition Costs	1,526	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	869	2,040	3,932	1,892	92.7%
505700 - Catamount Health Assessment	143	0	500	500	0.0%
<b>Total</b>	<b>416,189</b>	<b>412,969</b>	<b>426,056</b>	<b>13,087</b>	<b>3.2%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	143,248	160,000	170,000	10,000	6.3%
507550 - Contr&3Rd Pty - Info Tech	120,442	0	20,000	20,000	0.0%
507562 - Creative/Development-Web	47,880	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	24,535	37,500	27,500	(10,000)	(26.7)%
<b>Total</b>	<b>336,104</b>	<b>197,500</b>	<b>217,500</b>	<b>20,000</b>	<b>10.1%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	400	115,550	183,376	67,826	58.7%
<b>Total</b>	<b>400</b>	<b>115,550</b>	<b>183,376</b>	<b>67,826</b>	<b>58.7%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	3,000	2,500	(500)	(16.7)%
522284 - Software - Application Support	34,109	40,000	35,000	(5,000)	(12.5)%
522286 - Software - Desktop	0	2,000	2,500	500	25.0%
522410 - Office Equipment	8,231	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	310	0	0	0	0.0%
<b>Total</b>	<b>42,650</b>	<b>47,000</b>	<b>42,000</b>	<b>(5,000)</b>	<b>(10.6)%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	724	2,000	2,500	500	25.0%
516671 - It Intsvccost-Vision/Isdassess	11,335	11,466	13,686	2,220	19.4%
<b>Total</b>	<b>12,059</b>	<b>13,466</b>	<b>16,186</b>	<b>2,720</b>	<b>20.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	471	1,200	1,200	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	12	500	300	(200)	(40.0)%
518020 - Travel-Inst-Meals-Emp	12	100	200	100	100.0%
518040 - Travel-Inst-Incidentals-Emp	216	200	300	100	50.0%
518330 - Travel-Inst-Lodging-Nonemp	115	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	39	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	857	1,400	1,500	100	7.1%



# Joint Fiscal Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	5,013	4,900	5,500	600	12.2%
518520 - Travel-Outst-Meals-Emp	994	1,100	1,500	400	36.4%
518530 - Travel-Outst-Lodging-Emp	7,737	8,500	9,000	500	5.9%
518540 - Travel-Outst-Incidentals-Emp	330	600	500	(100)	(16.7)%
<b>Total</b>	<b>15,797</b>	<b>18,500</b>	<b>20,000</b>	<b>1,500</b>	<b>8.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,039	2,000	2,000	0	0.0%
520700 - Food	716	600	1,000	400	66.7%
520712 - Water	340	600	700	100	16.7%
521500 - Books&Periodicals-Library/Educ	472	1,500	1,000	(500)	(33.3)%
521510 - Subscriptions	13,606	20,000	23,000	3,000	15.0%
<b>Total</b>	<b>16,172</b>	<b>24,700</b>	<b>27,700</b>	<b>3,000</b>	<b>12.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	51	172	384	212	123.3%
516010 - Insurance - General Liability	2,596	3,149	6,913	3,764	119.5%
516500 - Dues	500	0	0	0	0.0%
516550 - Licenses	4,600	0	0	0	0.0%
516820 - Advertising - Job Vacancies	820	2,000	2,000	0	0.0%
517000 - Printing and Binding	1,135	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	7,986	4,500	5,000	500	11.1%
517200 - Postage	0	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	73	200	200	0	0.0%
<b>Total</b>	<b>17,761</b>	<b>11,621</b>	<b>16,097</b>	<b>4,476</b>	<b>38.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	447	576	607	31	5.4%
<b>Total</b>	<b>447</b>	<b>576</b>	<b>607</b>	<b>31</b>	<b>5.4%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	50,031	48,411	51,650	3,239	6.7%
<b>Total</b>	<b>50,031</b>	<b>48,411</b>	<b>51,650</b>	<b>3,239</b>	<b>6.7%</b>
<b>Grants Rollup</b>					
601670 - WIC - Formula	63	0	0	0	0.0%
<b>Total</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,095,053</b>	<b>2,023,053</b>	<b>2,158,526</b>	<b>135,473</b>	<b>6.7%</b>



<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	1,995,083	2,023,053	2,158,526	135,473	6.7
Inter-Unit Transfers Fund	99,970	0	0	0	0.0
<b>Total</b>	<b>2,095,053</b>	<b>2,023,053</b>	<b>2,158,526</b>	<b>135,473</b>	<b>6.7</b>



## Sergeant at Arms

# Sergeant at Arms

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Sergeant at arms	7.00	844,818	863,204	1,023,461
<b>Total</b>	<b>7.00</b>	<b>844,818</b>	<b>863,204</b>	<b>1,023,461</b>
<b>Fund Type</b>				
General Funds		841,294	863,204	1,023,461
IDT Funds		887	0	0
Special Fund		2,637	0	0
<b>Total</b>		<b>844,818</b>	<b>863,204</b>	<b>1,023,461</b>



## Sergeant at arms

**Department/Program Description**

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

**Goals/Objectives/Performance Measures**

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

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	541,990	537,593	596,635
Fringe Benefits	205,570	195,755	210,676
PerDiem and Other Personal Services	13,852	51,885	104,886
Equipment	850	5,000	4,000
IT/Telecom Services and Equipment	23,991	22,038	28,017
Travel	17,198	20,000	20,500
Supplies	26,746	17,900	43,700
Other Purchased Services	6,537	5,139	7,063
Other Operating Expenses	221	235	260
Rental Property	7,863	7,659	7,724
<b>Total</b>	<b>844,818</b>	<b>863,204</b>	<b>1,023,461</b>
General Funds	841,294	863,204	1,023,461
IDT Funds	887	0	0
Special Fund	2,637	0	0
<b>Total</b>	<b>844,818</b>	<b>863,204</b>	<b>1,023,461</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	87,776	6,715	36,554	131,045
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	48,755	3,730	10,589	63,074
177003	94450L - Capitol Police Officer	1.0	1.0	81,203	6,212	18,451	105,866



## Sergeant at Arms

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
177004	94450L - Capitol Police Officer	1.0	1.0	51,626	3,950	11,210	66,786
177005	60908L - Capital Tours	1.0	0.8	40,219	3,077	17,917	61,213
177006	94450L - Capitol Police Officer	1.0	1.0	65,062	4,977	37,892	107,931
177212	94450L - Capitol Police Officer	1.0	1.0	63,502	4,858	37,553	105,913
<b>Total</b>		<b>7.0</b>	<b>6.8</b>	<b>438,143</b>	<b>33,519</b>	<b>170,166</b>	<b>641,828</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	522,833	0	0	0	0.0%
500010 - Exempt	0	402,139	438,143	36,004	9.0%
500040 - Temporary Employees	0	129,454	148,492	19,038	14.7%
500060 - Overtime	19,158	6,000	10,000	4,000	66.7%
<b>Total</b>	<b>541,990</b>	<b>537,593</b>	<b>596,635</b>	<b>59,042</b>	<b>11.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	41,208	0	0	0	0.0%
501010 - FICA - Exempt	0	30,762	33,519	2,757	9.0%
501500 - Health Ins - Classified Empl	70,892	0	0	0	0.0%
501510 - Health Ins - Exempt	0	70,893	70,893	0	0.0%
502000 - Retirement - Classified Empl	77,606	0	0	0	0.0%
502010 - Retirement - Exempt	0	81,553	92,010	10,457	12.8%
502500 - Dental - Classified Employees	5,572	0	0	0	0.0%
502510 - Dental - Exempt	0	5,971	4,180	(1,791)	(30.0)%
503000 - Life Ins - Classified Empl	1,390	0	0	0	0.0%
503010 - Life Ins - Exempt	0	1,699	1,850	151	8.9%
503500 - LTD - Classified Employees	826	0	0	0	0.0%
503510 - LTD - Exempt	0	811	1,009	198	24.4%
504000 - EAP - Classified Empl	211	0	0	0	0.0%
504010 - EAP - Exempt	0	217	224	7	3.2%
505200 - Workers Comp - Ins Premium	2,849	2,849	5,491	2,642	92.7%
505500 - Unemployment Compensation	3,587	0	0	0	0.0%
505700 - Catamount Health Assessment	1,428	1,000	1,500	500	50.0%
<b>Total</b>	<b>205,570</b>	<b>195,755</b>	<b>210,676</b>	<b>14,921</b>	<b>7.6%</b>
<b>PerDiem and Other Personal Services</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506200 - Other Pers Serv	0	46,885	94,886	48,001	102.4%
506230 - Sheriffs	13,852	5,000	10,000	5,000	100.0%
<b>Total</b>	<b>13,852</b>	<b>51,885</b>	<b>104,886</b>	<b>53,001</b>	<b>102.2%</b>
<b>Equipment</b>					
522440 - Safety Supplies & Equipment	0	2,000	2,000	0	0.0%
522445 - Security Systems	0	3,000	2,000	(1,000)	(33.3)%
522700 - Furniture & Fixtures	850	0	0	0	0.0%
<b>Total</b>	<b>850</b>	<b>5,000</b>	<b>4,000</b>	<b>(1,000)</b>	<b>(20.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	18,092	16,000	21,000	5,000	31.3%
516671 - It Intsvccost-Vision/Isdassess	5,899	6,038	7,017	979	16.2%
<b>Total</b>	<b>23,991</b>	<b>22,038</b>	<b>28,017</b>	<b>5,979</b>	<b>27.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	7,358	10,000	9,000	(1,000)	(10.0)%
518020 - Travel-Inst-Meals-Emp	0	100	0	(100)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	5,510	5,000	6,000	1,000	20.0%
518040 - Travel-Inst-Incidentals-Emp	73	0	100	100	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	51	400	200	(200)	(50.0)%
518510 - Travel-Outst-Other Trans-Emp	0	2,000	1,000	(1,000)	(50.0)%
518520 - Travel-Outst-Meals-Emp	236	500	300	(200)	(40.0)%
518530 - Travel-Outst-Lodging-Emp	3,496	2,000	3,500	1,500	75.0%
518540 - Travel-Outst-Incidentals-Emp	473	0	400	400	0.0%
<b>Total</b>	<b>17,198</b>	<b>20,000</b>	<b>20,500</b>	<b>500</b>	<b>2.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,890	4,000	4,500	500	12.5%
520501 - Ammunition, New, All Types	267	1,000	1,000	0	0.0%
520510 - It & Data Processing Supplies	100	0	0	0	0.0%
520520 - Cloth & Clothing	9,296	6,000	6,500	500	8.3%
520590 - Fire, Protection & Safety	9,689	6,000	31,000	25,000	416.7%
520700 - Food	504	900	700	(200)	(22.2)%
<b>Total</b>	<b>26,746</b>	<b>17,900</b>	<b>43,700</b>	<b>25,800</b>	<b>144.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	17	53	159	106	200.0%
516010 - Insurance - General Liability	1,186	1,186	2,604	1,418	119.6%
516500 - Dues	870	500	900	400	80.0%
517100 - Registration For Meetings&Conf	470	0	0	0	0.0%



## Sergeant at Arms

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517120 - Empl Train & Background Checks	598	3,000	3,000	0	0.0%
517200 - Postage	314	400	400	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,056	0	0	0	0.0%
519000 - Other Purchased Services	26	0	0	0	0.0%
<b>Total</b>	<b>6,537</b>	<b>5,139</b>	<b>7,063</b>	<b>1,924</b>	<b>37.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	221	235	260	25	10.6%
<b>Total</b>	<b>221</b>	<b>235</b>	<b>260</b>	<b>25</b>	<b>10.6%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	7,863	7,659	7,724	65	0.8%
<b>Total</b>	<b>7,863</b>	<b>7,659</b>	<b>7,724</b>	<b>65</b>	<b>0.8%</b>
<b>Total</b>	<b>844,818</b>	<b>863,204</b>	<b>1,023,461</b>	<b>160,257</b>	<b>18.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	841,294	863,204	1,023,461	160,257	18.6
Inter-Unit Transfers Fund	887	0	0	0	0.0
Misc Special Revenue	2,637	0	0	0	0.0
<b>Total</b>	<b>844,818</b>	<b>863,204</b>	<b>1,023,461</b>	<b>160,257</b>	<b>18.6</b>





# Lieutenant Governor

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Lieutenant governor	2.00	256,684	263,133	272,053
<b>Total</b>	<b>2.00</b>	<b>256,684</b>	<b>263,133</b>	<b>272,053</b>
<b>Fund Type</b>				
General Funds		256,684	263,133	272,053
<b>Total</b>		<b>256,684</b>	<b>263,133</b>	<b>272,053</b>



## Lieutenant Governor

### Lieutenant governor

#### Department/Program Description

Office of the Lieutenant Governor

#### Executive Summary

The Lieutenant Governor serves as President of the Senate, casts a tie-breaking vote to create a majority when the Senate is equally divided, and whenever the Governor leaves Vermont, the Lieutenant Governor stands in for the Governor. As a result of its limited constitutional duties, the Lieutenant Governor has the opportunity to dedicate time to special projects and initiatives that will improve government efficiency, accountability, and expand citizen participation in our democracy. As part of his dedication to this, he allocates a significant amount of time for interaction with Vermonters from all corners of the state.

Lt. Governor Zuckerman prioritizes citizen engagement and creates opportunities to engage with Vermonters from all corners of the state to better understand their ideas, concerns, joys and sorrows. The Lt. Governor has made a deep effort to encourage those with less access to the system; students and youth of all ages, small business owners, communities of color, women, those living with disabilities, rural and more to gain perspectives from a very diverse range of individuals.

Every Friday during the legislative session, the Lt. Governor hosts "Coffee with Constituents." This open-door event brings together hundreds of Vermonters eager to share ideas and learn the workings of the State House. After these meetings, many participants express an increased understanding of the legislative process and stronger commitment to engaging in our democracy. This weekly event will continue during the 2020 Legislative session.

Over the last three years, Lt. Governor Zuckerman has hosted more than thirty digital "Town Hall" conversations. These online videos provide opportunities to highlight the work of Vermont organizations and share information on issues being advocated for in the State House. The Lt. Governor recognizes it is difficult for many to travel to Montpelier and hopes these videos can be a tool for increased understanding and participation in our legislative process. These digital conversations cover topics from general legislative priorities to youth activism, environmental initiatives, substance use disorder, support and opposition to raising the minimum wage, criminal justice reform, women in leadership and much more. All videos are shared on social media and archived on the Lt. Governor's website, most have at least 1,200 views. The Lt. Governor will continue to create and share video information during the 2020 Legislative session.

An inaugural action for Lt. Governor Zuckerman was to initiate an electronic newsletter. In January 2017 he published his first issue and he continues to share information, insights and updates on a frequent basis with thousands of Vermonters. These newsletters are an opportunity to connect community, share information, promote the work of Vermont non-profits and businesses, highlight events and invite collaboration between Vermonters and their elected representatives. All newsletters are archived on the Lt. Governor's website for Vermonters who prefer to view them there. The Lt Governor will continue publishing this resource and sending them to anyone who requests them.

The Lt. Governor's Monthly Movie Series, launched in January 2018, continues to be an appreciated and well attended monthly event. During the legislative session the movies are shown in the State House Cafeteria in an effort to engage constituents and legislators in conversation around current events. The remaining months the Lt. Governor Zuckerman collaborates with local communities and organizations to show the movies in different locations around Vermont. In 2018, nine films were shown in eleven locations around Vermont and last year an additional seven movies were shown in nine communities. Over the last two years more than 1,500 Vermonters have attended these showings and participated in community conversations around issues such as racism, workers' rights, the environment, intellectual disabilities, community organizing and more. This series will continue in 2020 with the first movie taking place on January 23, 2020 at 6:00 in the State House Cafeteria.



In 2019 Lt. Governor Zuckerman collaborated with a variety of community partners to organize a "Building an Economy that Works for All" Town Hall Series. During April and May, nine community events were held around the state. Each event included a free community meal, a panel presentation and a community discussion focusing on our common economic needs. In all more than 500 Vermonters joined community partners, including the Rights and Democracy Education Fund, Vermont Youth Lobby, local chapters of the NAACP, Green Mountain Self Advocates, the PPNNE Action Fund and others, for these rich conversations.

Throughout the year the Lt. Governor travels around the state emphasizing and promoting citizen participation as essential to a functional and successful democracy. The same message of citizen engagement and activism is brought to elementary classrooms and Rotary club meetings, small businesses and community gatherings. At these meetings the Lt. Governor listens to ideas and concerns of Vermonters and challenges they are facing in their community, workplace and home. He consistently hears about the need for rural economic development, job training, the ripple impact of the opioid crisis, a desire to fight climate change, transportation challenges and the need for more economic opportunities. Vermonters regularly share how our regressive property tax and education funding system burdens them by taxing wealthier Vermonters at lower effective rates than working class Vermonters.

The Lt. Governor also hosts frequent small gatherings in his office with constituents, advocacy groups and lawmakers, to create opportunities and amplify the voice of everyday Vermonters in Montpelier. The office strives to bring together different constituencies and help them find their interconnected goals. The office also receives hundreds of emails and calls from constituents sharing their perspectives on legislation being debated. In 2019, the leading issues motivating constituents to contact the office were jobs and training, the urgency of the climate crisis, gun safety, transportation challenges, health care related issues and cannabis reform.

As an elected public servant the Lt. Governor seeks opportunities to share the perspectives, ideas and concerns he gathers from his multitude of communications with Vermonters. He strives to present opportunities for lawmakers to understand the daily struggles too many Vermonters face. Whether it is passing along email communication, sharing situations he has learned about when traveling the state or assisting constituents in finding and connecting with their legislators during a visit to Montpelier, the Lt. Governor serves as a conduit for Vermonters. He strives to share his communication with Vermonters as a tool for legislators and committees as they work toward meaningful reforms to help all in a nonpartisan fashion. The Lt. Governor will continue to reach out and offer to work collaboratively with the Governor, Senate President Pro Tem, leadership of each party, Committee Chairs, and others on these matters.

The Office of Lt. Governor also receives a significant volume of communication from Vermonters who are struggling to resolve issues and do not know how to access needed support. These highly individual and sensitive communications include disputes regarding custody and struggles with DCF, lack of health care coverage or access to services, substance abuse challenges, alleged discrimination by the DOC, land use and neighbor disputes, transportation issues, lack of or questions regarding accountability of agencies and municipalities and more. Significant staff time is required to support these vulnerable Vermonters and assist them in connecting with individuals, organizations and resources to address their needs.

Whether it's facilitating more open dialogue among the stakeholders in state government; acting as ombudsman for Vermont citizens who need help from state agencies; or encouraging Vermonters and Vermont businesses to be more involved in the legislative process-- the Lt. Governor's goal is to have the office maintain a culture of openness and accessibility by welcoming all.



# Lieutenant Governor

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	139,964	141,467	146,090
Fringe Benefits	85,761	88,184	90,627
PerDiem and Other Personal Services	0	2,000	2,000
IT/Telecom Services and Equipment	7,597	7,136	8,961
Travel	2,977	4,608	3,708
Supplies	1,512	530	530
Other Purchased Services	4,492	5,254	6,065
Other Operating Expenses	49	67	67
Rental Other	75	0	0
Rental Property	14,258	13,887	14,005
<b>Total</b>	<b>256,684</b>	<b>263,133</b>	<b>272,053</b>
General Funds	256,684	263,133	272,053
<b>Total</b>	<b>256,684</b>	<b>263,133</b>	<b>272,053</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	78,147	5,978	40,725	124,850
927003	95250X - Executive Assistant	1.0	1.0	67,943	5,197	38,515	111,655
<b>Total</b>		<b>2.0</b>	<b>2.0</b>	<b>146,090</b>	<b>11,175</b>	<b>79,240</b>	<b>236,505</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	139,964	0	0	0	0.0%
500010 - Exempt	0	141,467	146,090	4,623	3.3%
<b>Total</b>	<b>139,964</b>	<b>141,467</b>	<b>146,090</b>	<b>4,623</b>	<b>3.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	10,332	0	0	0	0.0%
501010 - FICA - Exempt	0	10,822	11,175	353	3.3%
501500 - Health Ins - Classified Empl	45,871	0	0	0	0.0%
501510 - Health Ins - Exempt	0	45,872	45,872	0	0.0%
502000 - Retirement - Classified Empl	25,726	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502010 - Retirement - Exempt	0	28,690	30,679	1,989	6.9%
502500 - Dental - Classified Employees	2,748	0	0	0	0.0%
502510 - Dental - Exempt	0	1,706	1,672	(34)	(2.0)%
503000 - Life Ins - Classified Empl	591	0	0	0	0.0%
503010 - Life Ins - Exempt	0	597	617	20	3.4%
503500 - LTD - Classified Employees	322	0	0	0	0.0%
503510 - LTD - Exempt	0	325	336	11	3.4%
504000 - EAP - Classified Empl	61	0	0	0	0.0%
504010 - EAP - Exempt	0	62	64	2	3.2%
505200 - Workers Comp - Ins Premium	110	110	212	102	92.7%
<b>Total</b>	<b>85,761</b>	<b>88,184</b>	<b>90,627</b>	<b>2,443</b>	<b>2.8%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	2,000	2,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	1,000	0	(1,000)	(100.0)%
516605 - ADS VOIP Expense	1,018	0	1,000	1,000	0.0%
516659 - Telecom-Wireless Phone Service	612	650	650	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	2,326	671	2,100	1,429	213.0%
516671 - It Intsvccost-Vision/Isdassess	1,792	1,823	1,995	172	9.4%
516672 - ADS Centrex Exp.	54	500	500	0	0.0%
516685 - ADS Allocation Exp.	1,795	2,492	2,716	224	9.0%
<b>Total</b>	<b>7,597</b>	<b>7,136</b>	<b>8,961</b>	<b>1,825</b>	<b>25.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,317	4,358	3,008	(1,350)	(31.0)%
518010 - Travel-Inst-Other Transp-Emp	0	250	0	(250)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	660	0	700	700	0.0%
<b>Total</b>	<b>2,977</b>	<b>4,608</b>	<b>3,708</b>	<b>(900)</b>	<b>(19.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,512	530	530	0	0.0%
<b>Total</b>	<b>1,512</b>	<b>530</b>	<b>530</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	14	29	59	30	103.4%
516010 - Insurance - General Liability	329	273	600	327	119.8%
516500 - Dues	1,000	1,000	1,000	0	0.0%
516815 - Advertising-Other	15	0	0	0	0.0%



# Lieutenant Governor

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516870 - Trade Shows & Events	762	300	600	300	100.0%
517000 - Printing and Binding	43	250	200	(50)	(20.0)%
517100 - Registration For Meetings&Conf	0	600	600	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	288	150	250	100	66.7%
517500 - Outside Conf, Meetings, Etc	0	500	500	0	0.0%
519005 - Agency Fee	874	873	873	0	0.0%
519006 - Human Resources Services	1,167	1,279	1,383	104	8.1%
<b>Total</b>	<b>4,492</b>	<b>5,254</b>	<b>6,065</b>	<b>811</b>	<b>15.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	49	67	67	0	0.0%
<b>Total</b>	<b>49</b>	<b>67</b>	<b>67</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
515000 - Rental - Other	75	0	0	0	0.0%
<b>Total</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	14,258	13,887	14,005	118	0.8%
<b>Total</b>	<b>14,258</b>	<b>13,887</b>	<b>14,005</b>	<b>118</b>	<b>0.8%</b>
<b>Total</b>	<b>256,684</b>	<b>263,133</b>	<b>272,053</b>	<b>8,920</b>	<b>3.4%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	256,684	263,133	272,053	8,920	3.4
<b>Total</b>	<b>256,684</b>	<b>263,133</b>	<b>272,053</b>	<b>8,920</b>	<b>3.4</b>



# Auditor of Accounts

## Department/Program Description

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

**Guiding Values:** The Vermont State Auditor's Office is dedicated to providing government entities, the Vermont Legislature, and the public with professional audit services that are:

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

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

## Goals/Objectives/Performance Measures

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

- \* annual audit of the state's financial statements - Comprehensive Annual Financial Report (CAFR);
- \* annual federal Single Audit (OMB Uniform Guidance);
- \* discretionary governmental audits, as defined by the U.S. Government Accountability Office;
- \* discretionary post-audits of all expenditures, including disbursements to a municipality, school, supervisory union, school district, or court; and
- \* audits or reviews as statutorily required by the Legislature.

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

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



## Auditor of Accounts

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

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

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

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

**Funding:** Only 11% of funding for the SAO comes directly from the State's General Fund. Almost all the rest comes from the Single Audit Revolving Fund (SARF). Most state agencies and departments contribute to the SARF based on a formula reflecting their expenditures, revenues, and federal funding. For the current fiscal year (2020), the Legislature appropriated \$3.6 million to fund the SAO, including \$3.177 million from the SARF, almost \$404,513 from the General Fund, and \$53,145 from the Special Fund.

### Strategic Goals and Performance Measures

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

##### Measure 1a: Number of performance audit reports issued

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

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

\* CY 2020 6 performance audits

##### Strategies:

\* Continue to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may increase the time required to complete an audit.

\* Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.

\* Work with staff to improve writing skills to reduce time devoted to editing.

\* Improve internal procedures for reviewing draft reports.

**Challenges:** Our productivity was somewhat diminished in 2019 due to a vacancy (since filled) and an auditor who was out on leave for a considerable time. We are back to full strength, but have a challenge ahead, which we discuss in detail of the performance report. Some of the factors that can affect the number of performance audits completed





each year include the complexity of the audit topics, the number of entities involved, the availability of data, and the timeliness and content of management responses to audit findings.

#### Measure 1b: Average cost of performance audits

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

**Target:** CY 2020 - \$200,000

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

\* Try to improve risk assessments and audit planning to avoid surprises regarding data availability or other issues that may tend to increase the time required to complete an audit.

\* Continue to define audit objectives as narrowly as possible to provide meaningful recommendations while avoiding scope drift.

\* Work with staff to improve writing skills to reduce time devoted to editing.

\* Improve internal procedures for reviewing draft reports.

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

#### Measure 1c: Value of identified savings or cost recovery

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

**Target:** NA

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

**Challenges:** None

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

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



## Auditor of Accounts

Targets:

\* Percent of recommendations implemented within one year - 50%

\* Percent of recommendations implemented within three years - 75%

Strategy: Annually review state entity corrective actions in response to audit recommendations. Recommendation follow-up will be performed for audit reports issued one and three years prior to the calendar year (e.g., the follow up in the 2019 performance report is for audits issued in calendar years 2016 and 2018).

Challenges: Absent any authority to compel implementation, we have no direct control over this outcome measure. We do, however, share the results of the recommendation follow-up with the committees of jurisdiction in the Legislature, which can pursue the matter with the agencies and departments.

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

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

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

Targets:

\* Number of non-audit inquiries CY 2020 - 6

\* Value of identified savings or cost-recovery - NA

\* Outcomes - NA

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

Challenges: None

### GOAL 2: COMPLETE MANDATED FINANCIAL AUDITS ON SCHEDULE

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

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

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

Target

FY 2020 - Both audits completed on time

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



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

#### Measure 2b: Number of repeat Single Audit findings

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

Targets: NA

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

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

#### Measure 2c: Number of Single Audit re-audits

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

Targets: NA

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

Challenges: See Measure 2b Challenges above.

### GOAL 3: NON-AUDIT SERVICES

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

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

Targets: NA

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

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

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



## Auditor of Accounts

Purpose: As required by statute (32 VSA A?163(12)), the SAO arranges trainings for State and local employees involved in auditing, finance, and compliance. The trainings are provided by the independent audit firm that conducts the financial and compliance audits under contract with the SAO (CLA).

Targets:

2018 -NA (see below)

Strategy: To gauge the usefulness of the training, we ask participants to evaluate the presenters and the presentations and tell us whether the information provided was clear and beneficial.

Challenges: Attendance was strong and included State employees, town and school financial officials, county administrators, non-profit financial officers who work with localities, and others. It can be difficult to find subjects that are useful to a range of participants and find helpful trainers outside of CLA's team who will contribute their services free of charge.

### Key Budget Issues

Funding Targets: Our funding targets must be viewed together with the Single Audit Revolving Fund (SARF). Title 32, Chapter 3, Section 168 of the Vermont Statutes establishes a single audit revolving fund within the State treasury, to be administered by the auditor of accounts. This is the State's mechanism to capture the costs of the federal compliance audit, the basic financial statement audit, and other audit services. These costs are billed to most agencies and departments, in consultation with the Secretary of Administration. On 12/10/19, we provided agencies and departments with an estimated bill for their share of the audit of FY20, which is performed and paid for in FY21.

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

#### Personal Services

Salary and Wages - The Office currently has 15 authorized positions, all of which are filled. We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,998,350. These include the Auditor and three appointed (exempt) positions and 11 classified positions.

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

#### Non-employee Personal Services

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

Year Audited

Cost

FY2018:

\$1,426,175 (includes \$125K amendment for re-audits)

FY2019:

\$1,276,705 (amount reflects one less program than anticipated in contract)



FY2020:  
\$1,298,705

FY2021:  
\$1,325,240

FY2022:  
\$1,351,775

We negotiated competitive pricing for the CAFR and Federal Single audits. Factors that cause the number of program audits to exceed the contracted number of audits, such as new federal funding and repeat non-compliance findings, may result in increased audit costs. Re-audits have been a significant driver of audit costs in the past but, for a variety of reasons, the number of re-audits required this year dropped significantly. We expect to maintain that new baseline and continue to make progress in reducing the number of re-audits going forward.

Personal services contracts also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed. We are estimating \$102,065 needed for this service in FY2021. This category also includes the projected costs of the audits of the county sheriffs' departments. By statute this Office pays one-third of the cost of the biennial audits and the full cost whenever the incumbent sheriff leaves office.

#### Conclusion

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

#### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Auditor of accounts	15.00	3,433,971	3,635,048	3,691,326
<b>Total</b>	<b>15.00</b>	<b>3,433,971</b>	<b>3,635,048</b>	<b>3,691,326</b>
<b>Fund Type</b>				
General Funds		354,384	404,513	324,661
ISF Funds		2,998,469	3,177,390	3,313,520
Special Fund		81,118	53,145	53,145
<b>Total</b>		<b>3,433,971</b>	<b>3,635,048</b>	<b>3,691,326</b>



## Auditor of Accounts

### Auditor of accounts

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,291,766	1,347,705	1,411,405
Fringe Benefits	515,724	575,551	589,782
Contracted and 3rd Party Service	1,490,503	1,553,807	1,544,148
Equipment	1,153	10,700	5,900
IT/Telecom Services and Equipment	54,005	56,939	53,776
Travel	1,265	4,465	4,466
Supplies	3,296	8,301	6,801
Other Purchased Services	18,308	23,144	27,259
Other Operating Expenses	160	220	0
Rental Other	215	500	500
Rental Property	56,105	52,366	45,939
Property and Maintenance	1,471	1,350	1,350
<b>Total</b>	<b>3,433,971</b>	<b>3,635,048</b>	<b>3,691,326</b>
General Funds	354,384	404,513	324,661
Special Fund	81,118	53,145	53,145
ISF Funds	2,998,469	3,177,390	3,313,520
<b>Total</b>	<b>3,433,971</b>	<b>3,635,048</b>	<b>3,691,326</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
90004	089080 - Financial Manager I	1.0	1.0	73,214	5,601	25,060	103,875
90005	025600 - Dir IT & Performance Audits	1.0	1.0	148,962	10,400	41,119	200,481
90007	035200 - Audit Manager	1.0	1.0	113,309	8,668	48,077	170,054
90012	029400 - Staff Auditor II	1.0	1.0	62,547	4,785	30,948	98,280
90014	003200 - Chief Auditor	1.0	1.0	154,628	10,482	57,285	222,395
90015	029400 - Staff Auditor II	1.0	1.0	72,918	5,578	24,829	103,325
90018	063500 - Senior Auditor	1.0	1.0	80,318	6,145	17,238	103,701
90028	063500 - Senior Auditor	1.0	1.0	99,449	7,608	45,108	152,165
90030	063500 - Senior Auditor	1.0	1.0	88,645	6,781	42,793	138,219
90032	063500 - Senior Auditor	1.0	1.0	77,656	5,941	40,440	124,037
90033	063500 - Senior Auditor	1.0	1.0	96,866	7,411	29,959	134,236



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
97001	90030P - Auditor Of Accounts	1.0	1.0	116,724	8,929	23,159	148,812
97002	94470D - Deputy Auditor Of Accounts	1.0	1.0	103,657	7,930	13,256	124,843
97003	95250E - Executive Assistant	1.0	1.0	67,311	5,149	17,253	89,713
97004	91590X - Private Secretary	1.0	1.0	55,738	4,264	24,210	84,212
<b>Total</b>		<b>15.0</b>	<b>15.0</b>	<b>1,411,942</b>	<b>105,672</b>	<b>480,734</b>	<b>1,998,348</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,290,595	862,776	896,545	33,769	3.9%
500010 - Exempt	0	319,702	343,431	23,729	7.4%
500060 - Overtime	1,171	0	0	0	0.0%
500899 - Market Factor - Classified	0	165,289	171,967	6,678	4.0%
508000 - Vacancy Turnover Savings	0	(62)	(538)	(476)	767.7%
<b>Total</b>	<b>1,291,766</b>	<b>1,347,705</b>	<b>1,411,405</b>	<b>63,700</b>	<b>4.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	94,114	76,553	79,401	2,848	3.7%
501010 - FICA - Exempt	0	24,457	26,270	1,813	7.4%
501500 - Health Ins - Classified Empl	184,528	152,211	164,721	12,510	8.2%
501510 - Health Ins - Exempt	0	50,042	33,362	(16,680)	(33.3)%
502000 - Retirement - Classified Empl	216,991	208,490	224,388	15,898	7.6%
502010 - Retirement - Exempt	0	41,101	38,808	(2,293)	(5.6)%
502500 - Dental - Classified Employees	9,463	9,383	8,360	(1,023)	(10.9)%
502510 - Dental - Exempt	0	3,413	3,344	(69)	(2.0)%
503000 - Life Ins - Classified Empl	5,301	4,338	4,511	173	4.0%
503010 - Life Ins - Exempt	0	1,349	1,449	100	7.4%
503500 - LTD - Classified Employees	1,137	512	524	12	2.3%
503510 - LTD - Exempt	0	735	789	54	7.3%
504000 - EAP - Classified Empl	439	341	352	11	3.2%
504010 - EAP - Exempt	0	124	128	4	3.2%
504530 - Employee Tuition Costs	0	1,500	1,500	0	0.0%
504540 - Employee Moving Expense	3,000	0	0	0	0.0%
504590 - Misc Employee Benefits	20	60	60	0	0.0%
505200 - Workers Comp - Ins Premium	732	942	1,815	873	92.7%



# Auditor of Accounts

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>515,724</b>	<b>575,551</b>	<b>589,782</b>	<b>14,231</b>	<b>2.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,454,025	1,415,205	1,398,705	(16,500)	(1.2)%
507350 - Contr&3Rd Pty-Educ & Training	2,161	9,150	9,150	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	5,771	31,620	31,620	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	28,545	97,832	104,673	6,841	7.0%
<b>Total</b>	<b>1,490,503</b>	<b>1,553,807</b>	<b>1,544,148</b>	<b>(9,659)</b>	<b>(0.6)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	6,500	1,700	(4,800)	(73.8)%
522217 - Hw - Printers,Copiers,Scanners	91	3,000	3,000	0	0.0%
522700 - Furniture & Fixtures	1,062	1,200	1,200	0	0.0%
<b>Total</b>	<b>1,153</b>	<b>10,700</b>	<b>5,900</b>	<b>(4,800)</b>	<b>(44.9)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	0	4,200	4,200	0.0%
516659 - Telecom-Wireless Phone Service	5,111	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	13,921	13,921	0.0%
516661 - ADS App Support SOV Emp Exp	15,876	16,888	0	(16,888)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	13,596	13,461	14,425	964	7.2%
516672 - ADS Centrex Exp.	5,204	7,200	156	(7,044)	(97.8)%
516685 - ADS Allocation Exp.	13,100	18,689	20,373	1,684	9.0%
522201 - Hw - Computer Peripherals	1,119	201	201	0	0.0%
522220 - Software - Other	0	500	500	0	0.0%
<b>Total</b>	<b>54,005</b>	<b>56,939</b>	<b>53,776</b>	<b>(3,163)</b>	<b>(5.6)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	296	800	800	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	250	250	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	8	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	300	300	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	533	790	790	0	0.0%
518520 - Travel-Outst-Meals-Emp	37	500	500	0	0.0%
518530 - Travel-Outst-Lodging-Emp	391	1,500	1,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	175	176	1	0.6%
<b>Total</b>	<b>1,265</b>	<b>4,465</b>	<b>4,466</b>	<b>1</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,053	5,000	3,500	(1,500)	(30.0)%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520600 - Recognition/Awards	0	200	200	0	0.0%
520712 - Water	343	400	400	0	0.0%
521500 - Books&Periodicals-Library/Educ	177	500	500	0	0.0%
521510 - Subscriptions	724	2,201	2,201	0	0.0%
<b>Total</b>	<b>3,296</b>	<b>8,301</b>	<b>6,801</b>	<b>(1,500)</b>	<b>(18.1)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	286	513	227	79.4%
516010 - Insurance - General Liability	3,372	2,608	5,725	3,117	119.5%
516500 - Dues	4,295	5,000	5,000	0	0.0%
516550 - Licenses	1,615	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies	6	750	750	0	0.0%
517000 - Printing and Binding	264	500	500	0	0.0%
517100 - Registration For Meetings&Conf	0	1,100	1,100	0	0.0%
517200 - Postage	0	201	201	0	0.0%
519000 - Other Purchased Services	0	101	101	0	0.0%
519006 - Human Resources Services	8,755	9,598	10,369	771	8.0%
519040 - Moving State Agencies	0	500	500	0	0.0%
<b>Total</b>	<b>18,308</b>	<b>23,144</b>	<b>27,259</b>	<b>4,115</b>	<b>17.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	160	220	0	(220)	(100.0)%
<b>Total</b>	<b>160</b>	<b>220</b>	<b>0</b>	<b>(220)</b>	<b>(100.0)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	6	0	0	0	0.0%
514550 - Rental - Auto	209	500	500	0	0.0%
<b>Total</b>	<b>215</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	56,105	52,366	45,939	(6,427)	(12.3)%
<b>Total</b>	<b>56,105</b>	<b>52,366</b>	<b>45,939</b>	<b>(6,427)</b>	<b>(12.3)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	278	550	550	0	0.0%
512000 - Repair & Maint - Buildings	987	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	206	800	800	0	0.0%
<b>Total</b>	<b>1,471</b>	<b>1,350</b>	<b>1,350</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,433,971</b>	<b>3,635,048</b>	<b>3,691,326</b>	<b>56,278</b>	<b>1.5%</b>



## Auditor of Accounts

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	354,384	404,513	324,661	(79,852)	(19.7)
Treas Retirement Admin Cost	52,492	53,145	53,145	0	0.0
Misc Special Revenue	28,626	0	0	0	0.0
Single Audit Revolving Fund	2,998,469	3,177,390	3,313,520	136,130	4.3
<b>Total</b>	<b>3,433,971</b>	<b>3,635,048</b>	<b>3,691,326</b>	<b>56,278</b>	<b>1.5</b>



## State Treasurer

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
State treasurer	32.00	5,796,422	4,070,533	4,167,589
State treasurer - unclaimed property	4.00	709,725	1,125,701	1,134,819
<b>Total</b>	<b>36.00</b>	<b>6,506,148</b>	<b>5,196,234</b>	<b>5,302,408</b>
<b>Fund Type</b>				
Agency Funds		387,755	0	0
General Funds		1,098,158	981,483	1,005,774
IDT Funds		113,662	120,271	140,120
Permanent Trust Funds		1,506,799	0	0
Private Purpose Trust Fund		709,725	1,125,701	1,134,819
Special Fund		2,690,048	2,968,779	3,021,695
<b>Total</b>		<b>6,506,148</b>	<b>5,196,234</b>	<b>5,302,408</b>



## State Treasurer

### State treasurer

#### Department/Program Description

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

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

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

#### Goals/Objectives/Performance Measures

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

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,402,271	2,389,287	2,485,344
Fringe Benefits	1,128,614	1,306,947	1,356,335
Contracted and 3rd Party Service	477,833	152,000	84,500
Equipment	59,988	5,239	5,239
Rentals	19,168	0	0
Property Management Services	113	0	0
Repair and Maintenance Services	8,277	0	0
IT/Telecom Services and Equipment	32,725	60,418	70,586
Travel	20,337	8,600	20,000
Supplies	29,278	19,179	19,179
Other Purchased Services	71,744	73,787	83,410
Other Operating Expenses	10,518	9,086	11,782
Rental Other	3,126	2,000	3,250
Rental Property	24,932	22,155	22,629
Property and Maintenance	698	21,835	5,335
Grants Rollup	1,506,799	0	0
<b>Total</b>	<b>5,796,422</b>	<b>4,070,533</b>	<b>4,167,589</b>
General Funds	1,098,158	981,483	1,005,774



## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
IDT Funds	113,662	120,271	140,120
Special Fund	2,690,048	2,968,779	3,021,695
Permanent Trust Funds	1,506,799	0	0
Agency Funds	387,755	0	0
<b>Total</b>	<b>5,796,422</b>	<b>4,070,533</b>	<b>4,167,589</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
180002	089090 - Financial Manager II	1.0	1.0	75,280	5,759	39,931	120,970
180004	089080 - Financial Manager I	1.0	1.0	57,972	4,435	29,968	92,375
180006	064600 - Director Retirement Operations	1.0	1.0	90,858	6,950	28,880	126,688
180008	036700 - Outreach & Fin Literacy Dir	1.0	1.0	72,644	5,557	24,770	102,971
180009	089160 - Chief Financial Officer	1.0	1.0	103,781	7,939	40,020	151,740
180011	004900 - Program Technician III	1.0	1.0	59,406	4,544	36,530	100,480
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	87,591	6,701	42,769	137,061
180016	014600 - Retirement Specialist III	1.0	1.0	66,763	5,107	31,851	103,721
180017	035500 - Retirement Specialist I	1.0	1.0	50,889	3,893	34,706	89,488
180018	004900 - Program Technician III	1.0	1.0	57,466	4,396	36,115	97,977
180019	035505 - Retirement Specialist II	1.0	1.0	72,602	5,554	39,356	117,512
180020	035500 - Retirement Specialist I	1.0	1.0	47,706	3,650	27,768	79,124
180021	004900 - Program Technician III	1.0	1.0	55,674	4,259	12,795	72,728
180022	160300 - IT Specialist IV	1.0	1.0	75,280	5,759	39,931	120,970
180024	089150 - Financial Director III	1.0	1.0	87,907	6,725	42,635	137,267
180025	100250 - Applications Developer TRE OFF	1.0	1.0	80,002	6,120	26,346	112,468
180026	870400 - Dir of Treasury Operations	1.0	1.0	113,520	8,684	48,383	170,587
180027	036500 - Deputy Director Retirement Ops	1.0	1.0	74,710	5,715	33,553	113,978
180030	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	20,466	77,040
180031	058400 - IT Manager I	1.0	1.0	104,645	8,005	46,462	159,112
180032	089050 - Financial Administrator I	1.0	1.0	57,466	4,396	29,860	91,722
180035	089150 - Financial Director III	1.0	1.0	100,281	7,671	45,517	153,469
180037	004700 - Program Technician I	1.0	1.0	40,581	3,104	32,497	76,182
180038	004700 - Program Technician I	1.0	1.0	40,581	3,104	17,901	61,586
180040	089050 - Financial Administrator I	1.0	1.0	48,697	3,725	34,235	86,657
180041	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,732	74,572



## State Treasurer

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
180042	089120 - Financial Manager III	1.0	1.0	72,644	5,557	39,366	117,567
187001	90050P - Treasurer	1.0	1.0	115,170	8,811	34,145	158,126
187002	93620D - Deputy Treasurer	1.0	1.0	134,493	10,190	52,925	197,608
187003	95360E - Principal Assistant	1.0	1.0	154,918	10,486	51,092	216,496
187004	95868E - Staff Attorney III	1.0	1.0	87,318	6,680	42,710	136,708
187006	91590X - Private Secretary	1.0	1.0	47,653	3,645	10,350	61,648
<b>Total</b>		<b>32.0</b>	<b>32.0</b>	<b>2,430,563</b>	<b>184,470</b>	<b>1,101,565</b>	<b>3,716,598</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,385,260	1,873,129	1,891,014	17,885	1.0%
500010 - Exempt	0	475,741	539,553	63,812	13.4%
500050 - Contractual On Payroll	0	40,417	54,777	14,360	35.5%
500060 - Overtime	17,011	0	0	0	0.0%
<b>Total</b>	<b>2,402,271</b>	<b>2,389,287</b>	<b>2,485,344</b>	<b>96,057</b>	<b>4.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	175,644	143,287	144,664	1,377	1.0%
501010 - FICA - Exempt	0	36,395	39,809	3,414	9.4%
501500 - Health Ins - Classified Empl	497,528	481,295	480,433	(862)	(0.2)%
501510 - Health Ins - Exempt	0	80,096	70,893	(9,203)	(11.5)%
502000 - Retirement - Classified Empl	414,662	379,868	397,110	17,242	4.5%
502010 - Retirement - Exempt	0	82,015	113,306	31,291	38.2%
502500 - Dental - Classified Employees	27,760	23,034	22,573	(461)	(2.0)%
502510 - Dental - Exempt	0	4,265	3,344	(921)	(21.6)%
503000 - Life Ins - Classified Empl	9,087	7,906	7,980	74	0.9%
503010 - Life Ins - Exempt	0	2,007	2,278	271	13.5%
503500 - LTD - Classified Employees	1,886	1,366	1,382	16	1.2%
503510 - LTD - Exempt	0	1,094	1,242	148	13.5%
504000 - EAP - Classified Empl	933	838	864	26	3.1%
504010 - EAP - Exempt	0	156	159	3	1.9%
504590 - Misc Employee Benefits	352	56,904	59,064	2,160	3.8%
505200 - Workers Comp - Ins Premium	575	421	1,106	685	162.7%
505500 - Unemployment Compensation	0	6,000	10,128	4,128	68.8%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505700 - Catamount Health Assessment	187	0	0	0	0.0%
<b>Total</b>	<b>1,128,614</b>	<b>1,306,947</b>	<b>1,356,335</b>	<b>49,388</b>	<b>3.8%</b>
<b>Contracted and 3rd Party Service</b>					
507115 - Cont&3Rd Party-Pension/OPEB	427,755	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	22,759	28,500	28,500	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	85	0	0	0	0.0%
507543 - IT Contracts - Servers	24,754	0	0	0	0.0%
507563 - Advertising/Marketing-Other	223	0	0	0	0.0%
507565 - IT Contracts - Application Development	1,570	0	0	0	0.0%
507566 - IT Contracts - Application Support	312	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	376	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	123,500	56,000	(67,500)	(54.7)%
<b>Total</b>	<b>477,833</b>	<b>152,000</b>	<b>84,500</b>	<b>(67,500)</b>	<b>(44.4)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	356	1,838	1,838	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	7,078	401	401	0	0.0%
522275 - Hardware Servers	31,487	0	0	0	0.0%
522284 - Software - Application Support	25	0	0	0	0.0%
522286 - Software - Desktop	19,895	0	0	0	0.0%
522289 - Software - Server	30	0	0	0	0.0%
522410 - Office Equipment	0	3,000	3,000	0	0.0%
522440 - Safety Supplies & Equipment	90	0	0	0	0.0%
522700 - Furniture & Fixtures	1,027	0	0	0	0.0%
<b>Total</b>	<b>59,988</b>	<b>5,239</b>	<b>5,239</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	31	0	0	0	0.0%
516557 - Software-License-Servers	2,492	0	0	0	0.0%
516558 - Software-License-Storage	146	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	16,500	0	0	0	0.0%
<b>Total</b>	<b>19,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	113	0	0	0	0.0%
<b>Total</b>	<b>113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	2,924	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	405	0	0	0	0.0%



# State Treasurer

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
513039 - Hardware-Rep&Maint-ITServcDesk	2,518	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	2,430	0	0	0	0.0%
<b>Total</b>	<b>8,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	10,000	10,000	0	0.0%
516605 - ADS VOIP Expense	4,655	0	0	0	0.0%
516656 - Telecom-Paging Service	14	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	413	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	10,021	0	13,229	13,229	0.0%
516671 - It Intsvccost-Vision/Isdassess	13,602	14,427	16,177	1,750	12.1%
516685 - ADS Allocation Exp.	4,021	15,246	10,435	(4,811)	(31.6)%
522200 - Hw - Other Info Tech	0	669	669	0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	0	13,030	13,030	0	0.0%
522220 - Software - Other	0	7,046	7,046	0	0.0%
<b>Total</b>	<b>32,725</b>	<b>60,418</b>	<b>70,586</b>	<b>10,168</b>	<b>16.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,642	1,800	4,185	2,385	132.5%
518010 - Travel-Inst-Other Transp-Emp	140	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	5	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	70	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	355	0	0	0	0.0%
518350 - Conference - Instate - Non Emp	135	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	179	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	7,692	6,800	15,815	9,015	132.6%
518520 - Travel-Outst-Meals-Emp	951	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,499	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	669	0	0	0	0.0%
<b>Total</b>	<b>20,337</b>	<b>8,600</b>	<b>20,000</b>	<b>11,400</b>	<b>132.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	7,834	15,000	15,000	0	0.0%
520015 - Stationary & Envelopes	658	0	0	0	0.0%
520510 - It & Data Processing Supplies	9,688	4,179	4,179	0	0.0%
520540 - Educational Supplies	5,799	0	0	0	0.0%
520600 - Recognition/Awards	177	0	0	0	0.0%
520700 - Food	551	0	0	0	0.0%
520712 - Water	136	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521510 - Subscriptions	4,435	0	0	0	0.0%
<b>Total</b>	<b>29,278</b>	<b>19,179</b>	<b>19,179</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	268	1,475	401	(1,074)	(72.8)%
516010 - Insurance - General Liability	1,564	0	2,655	2,655	0.0%
516500 - Dues	4,036	10,000	10,000	0	0.0%
516652 - Telecom-Telephone Services	3,220	0	0	0	0.0%
516811 - Advertising-Tv	600	0	0	0	0.0%
516813 - Advertising-Print	988	0	0	0	0.0%
516814 - Advertising-Web	3,835	0	0	0	0.0%
516815 - Advertising-Other	1,602	12,500	12,500	0	0.0%
517000 - Printing and Binding	1,067	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	6,000	6,300	300	5.0%
517010 - Printing-Promotional	1,990	0	0	0	0.0%
517020 - Photocopying	525	0	0	0	0.0%
517110 - Training - Info Tech	0	502	502	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	25,708	32,000	33,500	1,500	4.7%
517300 - Freight & Express Mail	401	0	0	0	0.0%
517410 - Catering-Meals-Cost	1,091	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	11,316	6,000	12,000	6,000	100.0%
519000 - Other Purchased Services	4,319	2,406	2,251	(155)	(6.4)%
519006 - Human Resources Services	9,024	2,904	3,301	397	13.7%
519040 - Moving State Agencies	192	0	0	0	0.0%
<b>Total</b>	<b>71,744</b>	<b>73,787</b>	<b>83,410</b>	<b>9,623</b>	<b>13.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	10,470	9,086	11,782	2,696	29.7%
524000 - Bank Service Charges	48	0	0	0	0.0%
<b>Total</b>	<b>10,518</b>	<b>9,086</b>	<b>11,782</b>	<b>2,696</b>	<b>29.7%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	590	0	0	0	0.0%
514650 - Rental - Office Equipment	2,536	0	0	0	0.0%
515000 - Rental - Other	0	2,000	3,250	1,250	62.5%
<b>Total</b>	<b>3,126</b>	<b>2,000</b>	<b>3,250</b>	<b>1,250</b>	<b>62.5%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	24,932	22,155	22,629	474	2.1%
<b>Total</b>	<b>24,932</b>	<b>22,155</b>	<b>22,629</b>	<b>474</b>	<b>2.1%</b>



# State Treasurer

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Property and Maintenance</b>					
513000 - Rep&Maint-Info Tech Hardware	0	835	835	0	0.0%
513015 - Repair & Maintenance - Softwar	0	16,500	0	(16,500)	(100.0)%
513100 - Repair&Maint-Non-Info Tech Equ	620	0	0	0	0.0%
513200 - Other Repair & Maint Serv	0	4,500	4,500	0	0.0%
522150 - Property-Bldg&Impr-Non Infra	78	0	0	0	0.0%
<b>Total</b>	<b>698</b>	<b>21,835</b>	<b>5,335</b>	<b>(16,500)</b>	<b>(75.6)%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	1,506,799	0	0	0	0.0%
<b>Total</b>	<b>1,506,799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>5,796,422</b>	<b>4,070,533</b>	<b>4,167,589</b>	<b>97,056</b>	<b>2.4%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,098,158	981,483	1,005,774	24,291	2.5
Financial Literacy Trust Fund	14,397	0	0	0	0.0
Inter-Unit Transfers Fund	113,662	120,271	140,120	19,849	16.5
Treas Retirement Admin Cost	2,675,652	2,968,779	3,021,695	52,916	1.8
Vt Higher Educ Endow Trust	1,506,799	0	0	0	0.0
Deferred Compensation Fund	387,755	0	0	0	0.0
<b>Total</b>	<b>5,796,422</b>	<b>4,070,533</b>	<b>4,167,589</b>	<b>97,056</b>	<b>2.4</b>



## State treasurer - unclaimed property

### Department/Program Description

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	234,705	241,658	262,121
Fringe Benefits	99,366	107,426	117,704
Contracted and 3rd Party Service	93,989	459,700	342,600
Equipment	3,712	3,500	3,500
Rentals	296	0	0
Property Management Services	13	0	0
Repair and Maintenance Services	21,106	0	0
IT/Telecom Services and Equipment	6,739	20,283	22,002
Travel	1,495	4,000	4,000
Supplies	2,261	3,780	3,780
Other Purchased Services	208,320	220,920	241,306
Other Operating Expenses	6,843	6,387	8,272
Rental Other	261	600	600
Rental Property	30,541	29,817	30,804
Property and Maintenance	78	27,630	98,130
<b>Total</b>	<b>709,725</b>	<b>1,125,701</b>	<b>1,134,819</b>
Private Purpose Trust Fund	709,725	1,125,701	1,134,819
<b>Total</b>	<b>709,725</b>	<b>1,125,701</b>	<b>1,134,819</b>



# State Treasurer

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
180003	089250 - Administrative Srvc Cord IV	1.0	1.0	60,502	4,628	30,509	95,639
180014	089240 - Administrative Srvc Cord III	1.0	1.0	55,211	4,224	21,035	80,470
180023	036301 - Director of Unclaimed Property	1.0	1.0	85,209	6,519	19,318	111,046
180034	004700 - Program Technician I	1.0	1.0	47,600	3,641	19,405	70,646
<b>Total</b>		<b>4.0</b>	<b>4.0</b>	<b>248,522</b>	<b>19,012</b>	<b>90,267</b>	<b>357,801</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	234,265	239,815	248,522	8,707	3.6%
500050 - Contractual On Payroll	0	1,843	13,599	11,756	637.9%
500060 - Overtime	440	0	0	0	0.0%
<b>Total</b>	<b>234,705</b>	<b>241,658</b>	<b>262,121</b>	<b>20,463</b>	<b>8.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	17,241	18,345	19,012	667	3.6%
501500 - Health Ins - Classified Empl	33,361	33,361	33,361	0	0.0%
502000 - Retirement - Classified Empl	43,138	48,634	52,189	3,555	7.3%
502500 - Dental - Classified Employees	3,867	3,412	3,344	(68)	(2.0)%
503000 - Life Ins - Classified Empl	996	1,012	1,049	37	3.7%
503500 - LTD - Classified Employees	191	193	196	3	1.6%
504000 - EAP - Classified Empl	121	124	128	4	3.2%
504590 - Misc Employee Benefits	22	2,014	7,770	5,756	285.8%
505200 - Workers Comp - Ins Premium	419	0	655	655	0.0%
505500 - Unemployment Compensation	0	331	0	(331)	(100.0)%
505700 - Catamount Health Assessment	9	0	0	0	0.0%
<b>Total</b>	<b>99,366</b>	<b>107,426</b>	<b>117,704</b>	<b>10,278</b>	<b>9.6%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	71,978	301,000	301,000	0	0.0%
507200 - Contr & 3Rd Party - Legal	18,925	23,700	19,100	(4,600)	(19.4)%
507543 - IT Contracts - Servers	2,750	0	0	0	0.0%
507563 - Advertising/Marketing-Other	25	0	0	0	0.0%
507565 - IT Contracts - Application Development	174	0	0	0	0.0%
507566 - IT Contracts - Application Support	35	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	42	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	0	135,000	22,500	(112,500)	(83.3)%
507620 - Recording & Other Fees	60	0	0	0	0.0%
<b>Total</b>	<b>93,989</b>	<b>459,700</b>	<b>342,600</b>	<b>(117,100)</b>	<b>(25.5)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	40	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	103	0	0	0	0.0%
522275 - Hardware Servers	3,499	0	0	0	0.0%
522289 - Software - Server	3	0	0	0	0.0%
522400 - Other Equipment	0	3,500	3,500	0	0.0%
522700 - Furniture & Fixtures	68	0	0	0	0.0%
<b>Total</b>	<b>3,712</b>	<b>3,500</b>	<b>3,500</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	3	0	0	0	0.0%
516557 - Software-License-Servers	277	0	0	0	0.0%
516558 - Software-License-Storage	16	0	0	0	0.0%
<b>Total</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Managment Services</b>					
516575 - Accreditation/Certification	13	0	0	0	0.0%
<b>Total</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	325	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	261	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	20,520	0	0	0	0.0%
<b>Total</b>	<b>21,106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	2,500	2,500	0	0.0%
516605 - ADS VOIP Expense	3,204	0	0	0	0.0%
516650 - Telecom-Other Telecom Services	0	6,860	6,860	0	0.0%
516656 - Telecom-Paging Service	1	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	17	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,157	0	1,654	1,654	0.0%
516671 - It Intsvccost-Vision/Isdassess	1,569	1,803	2,021	218	12.1%
516685 - ADS Allocation Exp.	790	6,890	6,737	(153)	(2.2)%
522200 - Hw - Other Info Tech	0	2,230	2,230	0	0.0%
<b>Total</b>	<b>6,739</b>	<b>20,283</b>	<b>22,002</b>	<b>1,719</b>	<b>8.5%</b>
<b>Travel</b>					



# State Treasurer

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	877	2,000	2,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	50	50	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	100	100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	271	650	650	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	313	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	34	0	0	0	0.0%
<b>Total</b>	<b>1,495</b>	<b>4,000</b>	<b>4,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,617	3,000	3,000	0	0.0%
520015 - Stationary & Envelopes	586	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	780	780	0	0.0%
520600 - Recognition/Awards	0	0	0	0	0.0%
520712 - Water	15	0	0	0	0.0%
521510 - Subscriptions	43	0	0	0	0.0%
<b>Total</b>	<b>2,261</b>	<b>3,780</b>	<b>3,780</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	25	184	50	(134)	(72.8)%
516010 - Insurance - General Liability	180	0	331	331	0.0%
516500 - Dues	2,997	5,500	5,500	0	0.0%
516652 - Telecom-Telephone Services	574	0	0	0	0.0%
516811 - Advertising-Tv	30,242	38,769	38,770	1	0.0%
516812 - Advertising-Radio	2,848	2,154	2,150	(4)	(0.2)%
516813 - Advertising-Print	8,834	22,615	22,620	5	0.0%
516814 - Advertising-Web	18,119	0	0	0	0.0%
516815 - Advertising-Other	7,508	16,462	16,460	(2)	(0.0)%
516870 - Trade Shows & Events	1,771	0	0	0	0.0%
517000 - Printing and Binding	1,699	5,000	5,000	0	0.0%
517020 - Photocopying	58	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	4,908	4,500	4,500	0	0.0%
517300 - Freight & Express Mail	57	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	993	0	0	0	0.0%
519000 - Other Purchased Services	8,370	2,316	2,325	9	0.4%
519006 - Human Resources Services	5,453	3,149	3,480	331	10.5%
519010 - Administrative Service Charge	113,662	120,271	140,120	19,849	16.5%
519040 - Moving State Agencies	21	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>208,320</b>	<b>220,920</b>	<b>241,306</b>	<b>20,386</b>	<b>9.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	6,843	6,387	8,272	1,885	29.5%
<b>Total</b>	<b>6,843</b>	<b>6,387</b>	<b>8,272</b>	<b>1,885</b>	<b>29.5%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	0	0	0	0.0%
514650 - Rental - Office Equipment	261	0	0	0	0.0%
515000 - Rental - Other	0	600	600	0	0.0%
<b>Total</b>	<b>261</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	30,541	29,817	30,804	987	3.3%
<b>Total</b>	<b>30,541</b>	<b>29,817</b>	<b>30,804</b>	<b>987</b>	<b>3.3%</b>
<b>Property and Maintenance</b>					
513000 - Rep&Maint-Info Tech Hardware	0	130	130	0	0.0%
513010 - Repair & Maint - Office Tech	0	500	500	0	0.0%
513015 - Repair & Maintenance - Softwar	0	27,000	97,500	70,500	261.1%
513100 - Repair&Maint-Non-Info Tech Equ	69	0	0	0	0.0%
522150 - Property-Bldg&Impr-Non Infra	9	0	0	0	0.0%
<b>Total</b>	<b>78</b>	<b>27,630</b>	<b>98,130</b>	<b>70,500</b>	<b>255.2%</b>
<b>Total</b>	<b>709,725</b>	<b>1,125,701</b>	<b>1,134,819</b>	<b>9,118</b>	<b>0.8%</b>
<b>Fund</b>					
Unclaimed Property Fund	709,725	1,125,701	1,134,819	9,118	0.8
<b>Total</b>	<b>709,725</b>	<b>1,125,701</b>	<b>1,134,819</b>	<b>9,118</b>	<b>0.8</b>



# State Treasurer-Fiduciary

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Vermont state retirement system	0.00	40,501,193	6,788,424	5,672,641
Municipal employees' retirement system	0.00	2,205,878	2,916,008	2,598,919
<b>Total</b>	<b>0.00</b>	<b>42,707,070</b>	<b>9,704,432</b>	<b>8,271,560</b>
<b>Fund Type</b>				
Pension Trust Funds		42,707,070	9,704,432	8,271,560
<b>Total</b>		<b>42,707,070</b>	<b>9,704,432</b>	<b>8,271,560</b>





## Vermont state retirement system

### Department/Program Description

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

### Goals/Objectives/Performance Measures

As of June 30, 2019, the Vermont State Retirement System (VSRS) had 8,443 active members, 1,443 inactive members, 747 terminated vested members, and approximately 7,268 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$1,965 million as of June 30, 2019, compared with \$1,882 million as of June 30, 2018. The system paid approximately \$140 million in retirement benefits during fiscal year 2019.

Personal services and operating expenses totaled approximately \$5.2 million in FY2019, rise to \$6.8 million in the FY2020 budget and are budgeted at \$5.7 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSRS Pension trust funds.

The Agency Proposed budget request includes full funding of the Actuarially Determined Contribution for Other Post-employment Benefits (ADC for OPEB) of \$90,025,812. The Governor's recommended budget does not incorporate full accrual of OPEB, but incorporates premium payments on a demand driven basis of \$36,934,518 for FY2021, which equals the Treasurer's estimate of VSRS retiree benefit costs, leaving the amount of additional State funding needed to fully fund the ADC at \$53,091,294.

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Fringe Benefits	1,021	0	1,371
Contracted and 3rd Party Service	3,831,828	5,361,353	4,218,138
PerDiem and Other Personal Services	1,404	1,750	1,750
Equipment	39,620	2,500	2,500
Rentals	2,569	0	0



# State Treasurer-Fiduciary

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Property Management Services	109	0	0
Repair and Maintenance Services	93,838	0	0
IT/Telecom Services and Equipment	34,925	69,078	80,075
Travel	20,167	12,500	12,500
Supplies	9,230	17,473	17,473
Other Purchased Services	1,027,737	1,163,635	1,183,960
Other Operating Expenses	35,367,790	0	0
Rental Other	2,871	3,100	3,100
Rental Property	67,412	64,635	66,637
Property and Maintenance	672	92,400	85,137
<b>Total</b>	<b>40,501,193</b>	<b>6,788,424</b>	<b>5,672,641</b>
Pension Trust Funds	40,501,193	6,788,424	5,672,641
<b>Total</b>	<b>40,501,193</b>	<b>6,788,424</b>	<b>5,672,641</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
505200 - Workers Comp - Ins Premium	881	0	1,371	1,371	0.0%
505700 - Catamount Health Assessment	140	0	0	0	0.0%
<b>Total</b>	<b>1,021</b>	<b>0</b>	<b>1,371</b>	<b>1,371</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,959	41,313	45,789	4,476	10.8%
507110 - Contr&3Rd Party-Investment Mgmt	3,276,710	4,645,307	3,531,275	(1,114,032)	(24.0)%
507115 - Cont&3Rd Party-Pension/OPEB	430,215	509,483	493,424	(16,059)	(3.2)%
507200 - Contr & 3Rd Party - Legal	75,400	91,800	74,200	(17,600)	(19.2)%
507350 - Contr&3Rd Pty-Educ & Training	0	3,450	3,450	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	17,750	30,000	30,000	0	0.0%
507543 - IT Contracts - Servers	23,837	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	40,000	40,000	0	0.0%
507563 - Advertising/Marketing-Other	215	0	0	0	0.0%
507565 - IT Contracts - Application Development	1,512	0	0	0	0.0%
507566 - IT Contracts - Application Support	1,981	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	1,962	0	0	0	0.0%
507615 - Interpreters	283	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507620 - Recording & Other Fees	6	0	0	0	0.0%
<b>Total</b>	<b>3,831,828</b>	<b>5,361,353</b>	<b>4,218,138</b>	<b>(1,143,215)</b>	<b>(21.3)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,404	1,750	1,750	0	0.0%
<b>Total</b>	<b>1,404</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	4,355	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	1,729	0	0	0	0.0%
522275 - Hardware Servers	30,321	0	0	0	0.0%
522279 - IT Servers Disaster Recovery	1,532	0	0	0	0.0%
522283 - Software-Application Development	124	0	0	0	0.0%
522286 - Software - Desktop	222	0	0	0	0.0%
522289 - Software - Server	29	0	0	0	0.0%
522410 - Office Equipment	0	2,500	2,500	0	0.0%
522700 - Furniture & Fixtures	1,308	0	0	0	0.0%
<b>Total</b>	<b>39,620</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	29	0	0	0	0.0%
516557 - Software-License-Servers	2,399	0	0	0	0.0%
516558 - Software-License-Storage	140	0	0	0	0.0%
<b>Total</b>	<b>2,569</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	109	0	0	0	0.0%
<b>Total</b>	<b>109</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	2,816	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServDesk	2,136	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	88,887	0	0	0	0.0%
<b>Total</b>	<b>93,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	10,000	10,000	0	0.0%
516605 - ADS VOIP Expense	8,764	0	0	0	0.0%
516656 - Telecom-Paging Service	13	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	144	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	10,127	0	14,333	14,333	0.0%
516671 - It Intsvccost-Vision/Isdassess	13,602	15,629	17,513	1,884	12.1%



# State Treasurer-Fiduciary

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516685 - ADS Allocation Exp.	2,276	16,518	11,298	(5,220)	(31.6)%
522200 - Hw - Other Info Tech	0	6,748	6,748	0	0.0%
522214 - Hw-Server,Mainfme,Datastorequ	0	19,345	19,345	0	0.0%
522220 - Software - Other	0	838	838	0	0.0%
<b>Total</b>	<b>34,925</b>	<b>69,078</b>	<b>80,075</b>	<b>10,997</b>	<b>15.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	149	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	15	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	2	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	32	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,273	6,000	6,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	50	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	6,254	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	331	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,790	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	397	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	227	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	162	6,500	6,500	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	161	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	3,184	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	139	0	0	0	0.0%
<b>Total</b>	<b>20,167</b>	<b>12,500</b>	<b>12,500</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,449	10,500	10,500	0	0.0%
520015 - Stationary & Envelopes	946	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	6,973	6,973	0	0.0%
520540 - Educational Supplies	1,981	0	0	0	0.0%
520600 - Recognition/Awards	3	0	0	0	0.0%
520700 - Food	475	0	0	0	0.0%
520712 - Water	127	0	0	0	0.0%
521510 - Subscriptions	250	0	0	0	0.0%
<b>Total</b>	<b>9,230</b>	<b>17,473</b>	<b>17,473</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	187	1,597	430	(1,167)	(73.1)%
516010 - Insurance - General Liability	1,564	0	2,866	2,866	0.0%
516500 - Dues	8,217	10,500	10,500	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516652 - Telecom-Telephone Services	3,218	0	0	0	0.0%
516813 - Advertising-Print	0	1,500	1,500	0	0.0%
517000 - Printing and Binding	19,567	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	13,235	21,650	8,415	63.6%
517010 - Printing-Promotional	0	2,353	2,350	(3)	(0.1)%
517020 - Photocopying	506	9,412	1,000	(8,412)	(89.4)%
517110 - Training - Info Tech	0	838	838	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	32,032	39,500	39,500	0	0.0%
517300 - Freight & Express Mail	39	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	19	0	0	0	0.0%
517410 - Catering-Meals-Cost	574	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	5,810	5,450	5,450	0	0.0%
519000 - Other Purchased Services	1,222	3,500	3,500	0	0.0%
519006 - Human Resources Services	15,601	6,245	6,566	321	5.1%
519010 - Administrative Service Charge	938,997	1,069,505	1,087,810	18,305	1.7%
519040 - Moving State Agencies	185	0	0	0	0.0%
<b>Total</b>	<b>1,027,737</b>	<b>1,163,635</b>	<b>1,183,960</b>	<b>20,325</b>	<b>1.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	42,099	0	0	0	0.0%
526260 - OPEB Insurance Premium	35,218,373	0	0	0	0.0%
526270 - OPEB Life Insurance Premium	107,318	0	0	0	0.0%
<b>Total</b>	<b>35,367,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	308	0	0	0	0.0%
514650 - Rental - Office Equipment	2,562	0	0	0	0.0%
515000 - Rental - Other	0	3,100	3,100	0	0.0%
<b>Total</b>	<b>2,871</b>	<b>3,100</b>	<b>3,100</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	8	0	0	0	0.0%
515010 - Fee-For-Space Charge	67,404	64,635	66,637	2,002	3.1%
<b>Total</b>	<b>67,412</b>	<b>64,635</b>	<b>66,637</b>	<b>2,002</b>	<b>3.1%</b>
<b>Property and Maintenance</b>					
513000 - Rep&Maint-Info Tech Hardware	0	1,258	1,258	0	0.0%
513010 - Repair & Maint - Office Tech	0	4,000	4,000	0	0.0%



## State Treasurer-Fiduciary

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
513015 - Repair & Maintenance - Softwar	0	87,142	79,879	(7,263)	(8.3)%
513100 - Repair&Maint-Non-Info Tech Equ	597	0	0	0	0.0%
522150 - Property-Bldg&Impr-Non Infra	75	0	0	0	0.0%
<b>Total</b>	<b>672</b>	<b>92,400</b>	<b>85,137</b>	<b>(7,263)</b>	<b>(7.9)%</b>
<b>Total</b>	<b>40,501,193</b>	<b>6,788,424</b>	<b>5,672,641</b>	<b>(1,115,783)</b>	<b>(16.4)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Vermont State Retirement Fund	5,175,502	6,788,424	5,672,641	(1,115,783)	(16.4)
St Empl Postemp Benefit Trust	35,325,691	0	0	0	0.0
<b>Total</b>	<b>40,501,193</b>	<b>6,788,424</b>	<b>5,672,641</b>	<b>(1,115,783)</b>	<b>(16.4)</b>



## Municipal employees' retirement system

### Department/Program Description

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

### Goals/Objectives/Performance Measures

As of June 30, 2019, the Vermont Municipal Employees' Retirement System had 402 contributing employers; 7,630 active members, 2,814 inactive members, 896 terminated vested members, and 3,415 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$718.3 million as of June 30, 2019, compared with \$680.0 million as of June 30, 2018. The system paid approximately \$33.3 million in retirement benefits during FY2019.

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Fringe Benefits	691	0	876
Contracted and 3rd Party Service	1,422,488	2,034,257	1,667,539
PerDiem and Other Personal Services	500	750	750
Equipment	22,596	1,500	1,500
Rentals	1,482	0	0
Property Management Services	63	0	0
Repair and Maintenance Services	53,317	0	0
IT/Telecom Services and Equipment	22,732	39,530	47,957
Travel	8,756	9,350	9,350
Supplies	5,073	9,037	10,037
Other Purchased Services	545,741	714,108	757,090
Other Operating Expenses	82,040	10,250	10,250
Rental Other	1,742	1,750	2,000
Rental Property	38,269	39,494	37,807
Property and Maintenance	388	55,982	53,763
<b>Total</b>	<b>2,205,878</b>	<b>2,916,008</b>	<b>2,598,919</b>
Pension Trust Funds	2,205,878	2,916,008	2,598,919
<b>Total</b>	<b>2,205,878</b>	<b>2,916,008</b>	<b>2,598,919</b>



# State Treasurer-Fiduciary

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
505200 - Workers Comp - Ins Premium	622	0	876	876	0.0%
505700 - Catamount Health Assessment	69	0	0	0	0.0%
<b>Total</b>	<b>691</b>	<b>0</b>	<b>876</b>	<b>876</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	697	86,103	88,807	2,704	3.1%
507110 - Cont&3Rd Party-Investment Mgmt	1,174,220	1,659,813	1,296,471	(363,342)	(21.9)%
507115 - Cont&3Rd Party-Pension/OPEB	198,958	220,141	220,961	820	0.4%
507200 - Contr & 3Rd Party - Legal	29,617	36,000	29,100	(6,900)	(19.2)%
507350 - Contr&3Rd Pty-Educ & Training	0	2,200	2,200	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	2,000	5,000	5,000	0	0.0%
507543 - IT Contracts - Servers	13,752	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	25,000	25,000	0	0.0%
507563 - Advertising/Marketing-Other	124	0	0	0	0.0%
507565 - IT Contracts - Application Development	872	0	0	0	0.0%
507566 - IT Contracts - Application Support	1,127	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	1,116	0	0	0	0.0%
507620 - Recording & Other Fees	3	0	0	0	0.0%
<b>Total</b>	<b>1,422,488</b>	<b>2,034,257</b>	<b>1,667,539</b>	<b>(366,718)</b>	<b>(18.0)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	500	750	750	0	0.0%
<b>Total</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	2,303	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	971	0	0	0	0.0%
522275 - Hardware Servers	17,493	0	0	0	0.0%
522279 - IT Servers Disaster Recovery	869	0	0	0	0.0%
522283 - Software-Application Development	69	0	0	0	0.0%
522286 - Software - Desktop	126	0	0	0	0.0%
522289 - Software - Server	17	0	0	0	0.0%
522410 - Office Equipment	0	1,500	1,500	0	0.0%
522700 - Furniture & Fixtures	748	0	0	0	0.0%
<b>Total</b>	<b>22,596</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	17	0	0	0	0.0%
516557 - Software-License-Servers	1,384	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516558 - Software-License-Storage	81	0	0	0	0.0%
<b>Total</b>	<b>1,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	63	0	0	0	0.0%
<b>Total</b>	<b>63</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	1,624	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	1,221	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	50,471	0	0	0	0.0%
<b>Total</b>	<b>53,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	5,000	5,000	0	0.0%
516605 - ADS VOIP Expense	4,795	0	0	0	0.0%
516656 - Telecom-Paging Service	7	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	83	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	5,747	0	9,371	9,371	0.0%
516671 - It Intsvccost-Vision/Isdassess	7,847	9,618	11,451	1,833	19.1%
516685 - ADS Allocation Exp.	4,252	10,165	7,388	(2,777)	(27.3)%
522200 - Hw - Other Info Tech	0	2,987	2,987	0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	0	11,273	11,273	0	0.0%
522220 - Software - Other	0	487	487	0	0.0%
<b>Total</b>	<b>22,732</b>	<b>39,530</b>	<b>47,957</b>	<b>8,427</b>	<b>21.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	330	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	5	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	1	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	13	0	0	0	0.0%
518050 - Conference - Instate - Emp	0	3,450	3,450	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	664	5,900	5,900	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	18	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,708	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	141	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	3,773	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	207	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	80	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	58	0	0	0	0.0%



# State Treasurer-Fiduciary

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518720 - Travel-Outst-Meals-Nonemp	17	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	693	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	49	0	0	0	0.0%
<b>Total</b>	<b>8,756</b>	<b>9,350</b>	<b>9,350</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,123	5,000	6,000	1,000	20.0%
520015 - Stationary & Envelopes	533	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	4,037	4,037	0	0.0%
520540 - Educational Supplies	1,124	0	0	0	0.0%
520600 - Recognition/Awards	2	0	0	0	0.0%
520700 - Food	127	0	0	0	0.0%
520712 - Water	73	0	0	0	0.0%
521510 - Subscriptions	90	0	0	0	0.0%
<b>Total</b>	<b>5,073</b>	<b>9,037</b>	<b>10,037</b>	<b>1,000</b>	<b>11.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	105	982	282	(700)	(71.3)%
516010 - Insurance - General Liability	902	0	1,874	1,874	0.0%
516500 - Dues	3,878	5,000	5,000	0	0.0%
516652 - Telecom-Telephone Services	1,852	0	0	0	0.0%
516813 - Advertising-Print	0	1,250	1,250	0	0.0%
516870 - Trade Shows & Events	580	0	0	0	0.0%
517000 - Printing and Binding	21,162	2,165	3,000	835	38.6%
517005 - Printing & Binding-Bgs Copy Ct	0	18,172	19,000	828	4.6%
517020 - Photocopying	292	2,163	500	(1,663)	(76.9)%
517110 - Training - Info Tech	0	487	487	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	17,238	24,000	24,000	0	0.0%
517300 - Freight & Express Mail	20	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	11	0	0	0	0.0%
517410 - Catering-Meals-Cost	186	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	2,139	0	0	0	0.0%
519000 - Other Purchased Services	686	2,250	2,250	0	0.0%
519006 - Human Resources Services	6,507	3,999	4,457	458	11.5%
519010 - Administrative Service Charge	490,077	653,640	694,990	41,350	6.3%
519040 - Moving State Agencies	107	0	0	0	0.0%
<b>Total</b>	<b>545,741</b>	<b>714,108</b>	<b>757,090</b>	<b>42,982</b>	<b>6.0%</b>
<b>Other Operating Expenses</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523620 - Single Audit Allocation	72,887	0	0	0	0.0%
526110 - Admin Miscellaneous	9,153	0	0	0	0.0%
526260 - OPEB Insurance Premium	0	10,250	10,250	0	0.0%
<b>Total</b>	<b>82,040</b>	<b>10,250</b>	<b>10,250</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	286	0	0	0	0.0%
514650 - Rental - Office Equipment	1,456	0	0	0	0.0%
515000 - Rental - Other	0	1,750	2,000	250	14.3%
<b>Total</b>	<b>1,742</b>	<b>1,750</b>	<b>2,000</b>	<b>250</b>	<b>14.3%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	4	0	0	0	0.0%
515010 - Fee-For-Space Charge	38,265	39,494	37,807	(1,687)	(4.3)%
<b>Total</b>	<b>38,269</b>	<b>39,494</b>	<b>37,807</b>	<b>(1,687)</b>	<b>(4.3)%</b>
<b>Property and Maintenance</b>					
513000 - Rep&Maint-Info Tech Hardware	0	729	729	0	0.0%
513015 - Repair & Maintenance - Softwar	0	53,253	51,034	(2,219)	(4.2)%
513020 - Rep&Maint-Data Processg Equip	0	2,000	2,000	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	344	0	0	0	0.0%
522150 - Property-Bldg&Impr-Non Infra	43	0	0	0	0.0%
<b>Total</b>	<b>388</b>	<b>55,982</b>	<b>53,763</b>	<b>(2,219)</b>	<b>(4.0)%</b>
<b>Total</b>	<b>2,205,878</b>	<b>2,916,008</b>	<b>2,598,919</b>	<b>(317,089)</b>	<b>(10.9)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Vt Muni Employees' Retirement	2,191,118	2,916,008	2,598,919	(317,089)	(10.9)
VMERS Retiree Health Savings	14,760	0	0	0	0.0
<b>Total</b>	<b>2,205,878</b>	<b>2,916,008</b>	<b>2,598,919</b>	<b>(317,089)</b>	<b>(10.9)</b>



# State Labor Relations Board

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
State labor relations board	2.00	266,946	268,809	305,335
<b>Total</b>	<b>2.00</b>	<b>266,946</b>	<b>268,809</b>	<b>305,335</b>
<b>Fund Type</b>				
General Funds		255,019	259,233	295,759
IDT Funds		1,665	2,788	2,788
Special Fund		10,261	6,788	6,788
<b>Total</b>		<b>266,946</b>	<b>268,809</b>	<b>305,335</b>



## State labor relations board

### Department/Program Description

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

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

### Goals/Objectives/Performance Measures

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

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

2015 Cases Filed - 51 Cases Closed - 46 Cases Open at End of Year - 21 Board Hearing Days - 10 Cases Heard - 7

2016 Cases Filed - 73 Cases Closed - 71 Cases Open at End of Year - 23 Board Hearing Days - 12 Cases Heard - 12

2017 Cases Filed - 60 Cases Closed - 57 Cases Open at End of Year - 26 Board Hearing Days - 13 Cases Heard - 6

2018 Cases Filed - 54 Cases Closed - 49 Cases Open at End of Year - 31 Board Hearing Days - 18 Cases Heard - 13

2019 Cases Filed - 49 Cases Closed - 61 Cases Open at End of Year - 19 Board Hearing Days - 11 Cases Heard - 10

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

Existing performance measurements of the quality of Board resolutions of labor disputes concern appeals of Board decisions to the Vermont Supreme Court. There has been increasing effectiveness of Board decisions over time. During the past ten years, the number of Court decisions on appeals of Board decisions has been substantially reduced. There have been only 18 Court decisions during this period, compared to 32 decisions during the preceding ten years. The Board has been fully affirmed in 16 cases of the 18, and reversed in the remaining two cases, an affirmation rate of 89 percent. During this period, the chance of a Board decision remaining in effect and not being reversed has been 98 percent.

### Key Budget Issues

The Governor's proposed FY 2021 General Fund budget for the Board represents a 14% increase (\$36,526) from our FY 2020 General Fund budget. The net increase primarily results from the following circumstances:

The major portion of the increase—\$27,447—results from the expected retirement of the current Executive Director between January and May 2021 that will require additional transition funding. There will be an eight-week "double-fill



## State Labor Relations Board

" period where the newly hired and departing Executive Director are both employed. The Board also will enter into a personal services contract with the outgoing Director for \$5,000 cost during FY2021 for consultation services during the early tenure of the newly hired Director.

The Executive Director and Clerk received salary increases in FY 2020 which will carry over into FY 2021. The cost of these increases and accompanying benefit increases is \$3,647.

The internal service fund (ISF) increases total \$5463. This is primarily due to a \$5,057 Fee-for-Space increase.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	113,596	114,639	116,813
Fringe Benefits	75,233	75,278	76,751
Contracted and 3rd Party Service	85	6,421	11,421
PerDiem and Other Personal Services	19,061	22,292	44,739
Equipment	0	500	500
IT/Telecom Services and Equipment	8,028	8,401	8,283
Travel	7,548	8,037	8,037
Supplies	4,426	2,090	2,090
Other Purchased Services	10,853	4,289	4,771
Other Operating Expenses	50	66	77
Rental Other	517	0	0
Rental Property	27,549	26,796	31,853
<b>Total</b>	<b>266,946</b>	<b>268,809</b>	<b>305,335</b>
General Funds	255,019	259,233	295,759
IDT Funds	1,665	2,788	2,788
Special Fund	10,261	6,788	6,788
<b>Total</b>	<b>266,946</b>	<b>268,809</b>	<b>305,335</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
817001	95010E - Executive Director	1.0	1.0	93,870	7,181	37,874	138,925
817003	95490E - Clerk Vt Labor Relations Bd	1.0	0.5	22,943	1,755	28,772	53,470
	<b>Total</b>	<b>2.0</b>	<b>1.5</b>	<b>116,813</b>	<b>8,936</b>	<b>66,646</b>	<b>192,395</b>



## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	113,596	0	0	0	0.0%
500010 - Exempt	0	114,639	116,813	2,174	1.9%
<b>Total</b>	<b>113,596</b>	<b>114,639</b>	<b>116,813</b>	<b>2,174</b>	<b>1.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	7,941	0	0	0	0.0%
501010 - FICA - Exempt	0	8,770	8,936	166	1.9%
501500 - Health Ins - Classified Empl	42,984	0	0	0	0.0%
501510 - Health Ins - Exempt	0	39,617	39,617	0	0.0%
502000 - Retirement - Classified Empl	20,878	0	0	0	0.0%
502010 - Retirement - Exempt	0	23,249	24,531	1,282	5.5%
502500 - Dental - Classified Employees	2,440	0	0	0	0.0%
502510 - Dental - Exempt	0	1,706	1,672	(34)	(2.0)%
503000 - Life Ins - Classified Empl	574	0	0	0	0.0%
503010 - Life Ins - Exempt	0	484	493	9	1.9%
503500 - LTD - Classified Employees	261	0	0	0	0.0%
503510 - LTD - Exempt	0	264	269	5	1.9%
504000 - EAP - Classified Empl	61	0	0	0	0.0%
504010 - EAP - Exempt	0	62	64	2	3.2%
504590 - Misc Employee Benefits	0	1,008	988	(20)	(2.0)%
505200 - Workers Comp - Ins Premium	94	118	181	63	53.4%
<b>Total</b>	<b>75,233</b>	<b>75,278</b>	<b>76,751</b>	<b>1,473</b>	<b>2.0%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	85	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	6,421	11,421	5,000	77.9%
<b>Total</b>	<b>85</b>	<b>6,421</b>	<b>11,421</b>	<b>5,000</b>	<b>77.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	15,477	19,137	19,137	0	0.0%
506200 - Other Pers Serv	0	0	22,447	22,447	0.0%
506220 - Transcripts	3,585	3,155	3,155	0	0.0%
<b>Total</b>	<b>19,061</b>	<b>22,292</b>	<b>44,739</b>	<b>22,447</b>	<b>100.7%</b>
<b>Equipment</b>					
522410 - Office Equipment	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	197	0	0	0	0.0%



# State Labor Relations Board

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516605 - ADS VOIP Expense	1,722	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	42	0	(42)	(100.0)%
516659 - Telecom-Wireless Phone Service	62	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	1,773	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	1,913	2,096	2,271	175	8.3%
516672 - ADS Centrex Exp.	0	1,680	1,680	0	0.0%
516678 - It Inter Svc Cost User Support	0	916	916	0	0.0%
516685 - ADS Allocation Exp.	1,747	2,967	2,716	(251)	(8.5)%
522258 - Hw-Personal Mobile Devices	615	700	700	0	0.0%
<b>Total</b>	<b>8,028</b>	<b>8,401</b>	<b>8,283</b>	<b>(118)</b>	<b>(1.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	902	902	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	70	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	3,189	6,050	6,050	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	458	1,085	1,085	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	139	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	238	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,434	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	379	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	180	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	184	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	1,255	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	23	0	0	0	0.0%
<b>Total</b>	<b>7,548</b>	<b>8,037</b>	<b>8,037</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,937	1,200	1,200	0	0.0%
520700 - Food	1,386	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	468	275	275	0	0.0%
521510 - Subscriptions	635	615	615	0	0.0%
<b>Total</b>	<b>4,426</b>	<b>2,090</b>	<b>2,090</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	48	74	92	18	24.3%
516010 - Insurance - General Liability	280	242	496	254	105.0%
516500 - Dues	400	400	400	0	0.0%
516550 - Licenses	420	0	0	0	0.0%
517000 - Printing and Binding	3,333	0	0	0	0.0%





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
517020 - Photocopying	1,602	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	2,610	0	0	0	0.0%
517200 - Postage	993	900	900	0	0.0%
519006 - Human Resources Services	1,167	1,173	1,383	210	17.9%
<b>Total</b>	<b>10,853</b>	<b>4,289</b>	<b>4,771</b>	<b>482</b>	<b>11.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	50	66	77	11	16.7%
<b>Total</b>	<b>50</b>	<b>66</b>	<b>77</b>	<b>11</b>	<b>16.7%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	210	0	0	0	0.0%
514550 - Rental - Auto	307	0	0	0	0.0%
<b>Total</b>	<b>517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	27,549	0	0	0	0.0%
515010 - Fee-For-Space Charge	0	26,796	31,853	5,057	18.9%
<b>Total</b>	<b>27,549</b>	<b>26,796</b>	<b>31,853</b>	<b>5,057</b>	<b>18.9%</b>
<b>Total</b>	<b>266,946</b>	<b>268,809</b>	<b>305,335</b>	<b>36,526</b>	<b>13.6%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	255,019	259,233	295,759	36,526	14.1
Inter-Unit Transfers Fund	1,665	2,788	2,788	0	0.0
St Labor Relations Bd-Misc Rec	10,261	6,788	6,788	0	0.0
<b>Total</b>	<b>266,946</b>	<b>268,809</b>	<b>305,335</b>	<b>36,526</b>	<b>13.6</b>



# VOSHA Review Board

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
VOSHA review board	1.00	77,616	92,350	94,123
<b>Total</b>	<b>1.00</b>	<b>77,616</b>	<b>92,350</b>	<b>94,123</b>
<b>Fund Type</b>				
General Funds		38,925	46,175	47,062
IDT Funds		38,691	46,175	47,061
<b>Total</b>		<b>77,616</b>	<b>92,350</b>	<b>94,123</b>



## VOSHA review board

### Department/Program Description

The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of workplace safety and health standards contested by Vermont employers.

### Goals/Objectives/Performance Measures

Closed cases at end of fiscal year

The VRB has no control over how many cases it receives from the VOSHA Division of the Department of Labor. However, once cases are received, the VRB strives to process them in a timely and efficient manner to keep the percentage of closed cases as high as possible, while also maintaining due process. During FY2019, the VRB handled a total of twenty-two (22) cases, three of which were carried over from FY18. By the end of FY2019 64% (14 cases) were closed and 36% (8 cases) remained open. As a matter of course, there will always be some open cases at the end of a fiscal year (FY), due to end of fiscal year filings and due to cases that are waiting for a decision or review process to be completed.

Closed cases in twelve months or less

Regardless of the above, the VRB strives to process cases within twelve months of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2019 ended with 85% cases closed within one year or less. This is a decrease from FY2018. This is a result of an increase in the complexity of the issues presented for the Hearing Officers and the VRB to consider, appeals, and/or hearing rescheduling due to issues beyond our control.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	23,428	24,548	24,876
Fringe Benefits	30,181	30,956	31,177
Contracted and 3rd Party Service	0	5,000	0
PerDiem and Other Personal Services	9,753	19,236	23,320
Equipment	509	0	0
IT/Telecom Services and Equipment	3,548	3,480	4,254
Travel	567	500	500
Supplies	397	520	520
Other Purchased Services	2,161	1,217	1,306
Other Operating Expenses	7	12	12
Rental Property	7,065	6,881	8,158
<b>Total</b>	<b>77,616</b>	<b>92,350</b>	<b>94,123</b>
General Funds	38,925	46,175	47,062
IDT Funds	38,691	46,175	47,061
<b>Total</b>	<b>77,616</b>	<b>92,350</b>	<b>94,123</b>



# VOSHA Review Board

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
397001	08230E - Paralegal Technician II	1.0	0.5	24,875	1,903	29,190	55,968
<b>Total</b>		<b>1.0</b>	<b>0.5</b>	<b>24,875</b>	<b>1,903</b>	<b>29,190</b>	<b>55,968</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	23,428	0	0	0	0.0%
500010 - Exempt	0	24,548	24,876	328	1.3%
<b>Total</b>	<b>23,428</b>	<b>24,548</b>	<b>24,876</b>	<b>328</b>	<b>1.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,254	0	0	0	0.0%
501010 - FICA - Exempt	0	1,878	1,902	24	1.3%
501500 - Health Ins - Classified Empl	22,936	0	0	0	0.0%
501510 - Health Ins - Exempt	0	22,936	22,936	0	0.0%
502000 - Retirement - Classified Empl	4,309	0	0	0	0.0%
502010 - Retirement - Exempt	0	4,978	5,224	246	4.9%
502500 - Dental - Classified Employees	1,374	0	0	0	0.0%
502510 - Dental - Exempt	0	854	836	(18)	(2.1)%
503000 - Life Ins - Classified Empl	196	0	0	0	0.0%
503010 - Life Ins - Exempt	0	104	104	0	0.0%
503500 - LTD - Classified Employees	53	0	0	0	0.0%
503510 - LTD - Exempt	0	56	58	2	3.6%
504000 - EAP - Classified Empl	30	0	0	0	0.0%
504010 - EAP - Exempt	0	32	32	0	0.0%
504530 - Employee Tuition Costs	10	100	50	(50)	(50.0)%
505200 - Workers Comp - Ins Premium	18	18	35	17	94.4%
<b>Total</b>	<b>30,181</b>	<b>30,956</b>	<b>31,177</b>	<b>221</b>	<b>0.7%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	2,500	0	(2,500)	(100.0)%
507563 - Advertising/Marketing-Other	0	2,500	0	(2,500)	(100.0)%
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,450	2,745	2,746	1	0.0%
506200 - Other Pers Serv	8,303	15,491	19,574	4,083	26.4%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506220 - Transcripts	0	1,000	1,000	0	0.0%
<b>Total</b>	<b>9,753</b>	<b>19,236</b>	<b>23,320</b>	<b>4,084</b>	<b>21.2%</b>
<b>Equipment</b>					
522217 - Hw - Printers,Copiers,Scanners	349	0	0	0	0.0%
522430 - Communications Equipment	160	0	0	0	0.0%
<b>Total</b>	<b>509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516660 - ADS Enterp App Supp SOV Emp Exp	1,026	0	1,035	1,035	0.0%
516671 - It Intsvccost-Vision/Isdassess	973	991	1,061	70	7.1%
516672 - ADS Centrex Exp.	676	800	800	0	0.0%
516678 - It Inter Svc Cost User Support	0	443	0	(443)	(100.0)%
516685 - ADS Allocation Exp.	873	1,246	1,358	112	9.0%
<b>Total</b>	<b>3,548</b>	<b>3,480</b>	<b>4,254</b>	<b>774</b>	<b>22.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	8	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	559	500	500	0	0.0%
<b>Total</b>	<b>567</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	196	300	300	0	0.0%
520700 - Food	13	10	10	0	0.0%
521500 - Books&Periodicals-Library/Educ	5	10	10	0	0.0%
521510 - Subscriptions	184	200	200	0	0.0%
<b>Total</b>	<b>397</b>	<b>520</b>	<b>520</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	24	27	42	15	55.6%
516010 - Insurance - General Liability	54	44	98	54	122.7%
516500 - Dues	50	50	50	0	0.0%
517000 - Printing and Binding	0	100	0	(100)	(100.0)%
517050 - Process&Printg Films,Microfilm	983	0	0	0	0.0%
517200 - Postage	0	26	0	(26)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	138	100	100	0	0.0%
517400 - Instate Conf, Meetings, Etc	85	0	85	85	0.0%
519005 - Agency Fee	243	230	240	10	4.3%
519006 - Human Resources Services	584	640	691	51	8.0%
<b>Total</b>	<b>2,161</b>	<b>1,217</b>	<b>1,306</b>	<b>89</b>	<b>7.3%</b>
<b>Other Operating Expenses</b>					



# VOSHA Review Board

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523620 - Single Audit Allocation	7	12	12	0	0.0%
<b>Total</b>	<b>7</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	7,065	6,881	8,158	1,277	18.6%
<b>Total</b>	<b>7,065</b>	<b>6,881</b>	<b>8,158</b>	<b>1,277</b>	<b>18.6%</b>
<b>Total</b>	<b>77,616</b>	<b>92,350</b>	<b>94,123</b>	<b>1,773</b>	<b>1.9%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	38,925	46,175	47,062	887	1.9
Inter-Unit Transfers Fund	38,691	46,175	47,061	886	1.9
<b>Total</b>	<b>77,616</b>	<b>92,350</b>	<b>94,123</b>	<b>1,773</b>	<b>1.9</b>



# State Ethics Commission

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Ethics Commission	1.00	105,903	120,843	119,282
<b>Total</b>	<b>1.00</b>	<b>105,903</b>	<b>120,843</b>	<b>119,282</b>
<b>Fund Type</b>				
IDT Funds		2,007	0	0
ISF Funds		103,896	120,843	119,282
<b>Total</b>		<b>105,903</b>	<b>120,843</b>	<b>119,282</b>



## State Ethics Commission

### Ethics Commission

#### Department/Program Description

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

#### Goals/Objectives/Performance Measures

The State Ethics Commission was created by Act 79 of the 2017 Vermont General Assembly which is codified in Chapter 31 of Title 3 of the Vermont Statutes Annotated.

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

- one member appointed by the Chief Justice of the Supreme Court;
- one member appointed by the League of Women Voters of Vermont, who is a member of the League;
- one member appointed by the Board of Directors of the Vermont Society of Certified Public Accountants, who is a member of the Society;
- one member appointed by the Board of Managers of the Vermont Bar Association, who is a member of the Association; and
- one member appointed by the Board of Directors of the Vermont Human Resource Association, who is a member of the Association.

The State Ethics Commission Duties:

- To prepare, through its Executive Director, financial disclosure forms for all Executive Officers, Ethics Commission members, and candidates for State office, State Senator, or State Representative. 3 V.S.A. 1211, 1212, 1223, and 17 V.S.A. 2414. The candidate form is posted on the Secretary of State's web site, the others on the Ethics Commission website.
- To create and maintain a State Code of Ethics that sets forth general principles of governmental ethical conduct. 3 V.S.A. 1202.
- To prepare (as above) and receive for filing financial disclosure forms from State officers, state agency Secretaries and their Deputies, state department Commissioners and their deputies, State Ethics Commission Members, and Ethics Commission Executive Director.
- To accept, review, make referrals regarding, and track complaints of alleged violations of governmental conduct regulated by law, the Department of Human Resources Personnel Policy and Procedure Manual, and of the State's campaign finance law set forth in 17 V.S.A. chapter 61.
- To provide governmental ethics training, annually to legislators, State officers and state employees. 3 V.S.A. 1224.
- To Issue guidance and advisory opinions regarding ethical governmental conduct. 3 V.S.A. 1225(a) and (b).
- To report to the Vermont General Assembly regarding the number and a summary of the complaints made to it, the number and a summary of the guidance documents the Executive Director issued, and recommendations for legislative action to address State governmental ethics or provisions of the campaign finance law.





**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	45,751	45,113	47,224
Fringe Benefits	28,243	37,182	18,562
Contracted and 3rd Party Service	2,833	0	0
PerDiem and Other Personal Services	9,138	20,289	19,249
Equipment	0	3,425	3,425
IT/Telecom Services and Equipment	165	1,961	2,450
Travel	9,463	2,000	12,800
Supplies	2,269	500	500
Other Purchased Services	8,040	270	4,612
Rental Property	0	10,103	10,460
<b>Total</b>	<b>105,903</b>	<b>120,843</b>	<b>119,282</b>
IDT Funds	2,007	0	0
ISF Funds	103,896	120,843	119,282
<b>Total</b>	<b>105,903</b>	<b>120,843</b>	<b>119,282</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
967001	95010E - Executive Director	1.0	0.5	47,224	3,613	14,852	65,689
<b>Total</b>		<b>1.0</b>	<b>0.5</b>	<b>47,224</b>	<b>3,613</b>	<b>14,852</b>	<b>65,689</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	45,751	0	0	0	0.0%
500010 - Exempt	0	45,113	47,224	2,111	4.7%
<b>Total</b>	<b>45,751</b>	<b>45,113</b>	<b>47,224</b>	<b>2,111</b>	<b>4.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	3,227	0	0	0	0.0%
501010 - FICA - Exempt	0	3,451	3,613	162	4.7%
501500 - Health Ins - Classified Empl	17,552	0	0	0	0.0%
501510 - Health Ins - Exempt	0	27,405	8,340	(19,065)	(69.6)%
502000 - Retirement - Classified Empl	6,282	0	0	0	0.0%



# State Ethics Commission

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502010 - Retirement - Exempt	0	5,098	5,336	238	4.7%
502500 - Dental - Classified Employees	807	0	0	0	0.0%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	345	0	0	0	0.0%
503010 - Life Ins - Exempt	0	190	199	9	4.7%
503510 - LTD - Exempt	0	104	109	5	4.8%
504000 - EAP - Classified Empl	30	0	0	0	0.0%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	0	50	97	47	94.0%
<b>Total</b>	<b>28,243</b>	<b>37,182</b>	<b>18,562</b>	<b>(18,620)</b>	<b>(50.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	445	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	2,028	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	360	0	0	0	0.0%
<b>Total</b>	<b>2,833</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	9,138	10,800	10,800	0	0.0%
506200 - Other Pers Serv	0	9,489	8,449	(1,040)	(11.0)%
<b>Total</b>	<b>9,138</b>	<b>20,289</b>	<b>19,249</b>	<b>(1,040)</b>	<b>(5.1)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	0	1,425	1,425	0	0.0%
<b>Total</b>	<b>0</b>	<b>3,425</b>	<b>3,425</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	165	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	0	715	1,092	377	52.7%
516685 - ADS Allocation Exp.	0	1,246	1,358	112	9.0%
<b>Total</b>	<b>165</b>	<b>1,961</b>	<b>2,450</b>	<b>489</b>	<b>24.9%</b>
<b>Travel</b>					
518299 - Travel In-State Non-Employee	0	2,000	2,000	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	4,548	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	328	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	26	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	33	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	802	0	3,000	3,000	0.0%
518520 - Travel-Outst-Meals-Emp	34	0	900	900	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518530 - Travel-Outst-Lodging-Emp	902	0	6,000	6,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	83	0	900	900	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	888	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	193	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	1,456	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	170	0	0	0	0.0%
<b>Total</b>	<b>9,463</b>	<b>2,000</b>	<b>12,800</b>	<b>10,800</b>	<b>540.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,319	500	500	0	0.0%
521510 - Subscriptions	950	0	0	0	0.0%
<b>Total</b>	<b>2,269</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	0	15	15	0.0%
516010 - Insurance - General Liability	0	40	88	48	120.0%
516652 - Telecom-Telephone Services	182	0	0	0	0.0%
516813 - Advertising-Print	2,744	0	0	0	0.0%
517000 - Printing and Binding	2,693	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	929	0	0	0	0.0%
517010 - Printing-Promotional	1,230	0	0	0	0.0%
517200 - Postage	250	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	12	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	0	3,600	3,600	0.0%
519005 - Agency Fee	0	230	230	0	0.0%
519006 - Human Resources Services	0	0	679	679	0.0%
<b>Total</b>	<b>8,040</b>	<b>270</b>	<b>4,612</b>	<b>4,342</b>	<b>1608.1%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	0	10,103	10,460	357	3.5%
<b>Total</b>	<b>0</b>	<b>10,103</b>	<b>10,460</b>	<b>357</b>	<b>3.5%</b>
<b>Total</b>	<b>105,903</b>	<b>120,843</b>	<b>119,282</b>	<b>(1,561)</b>	<b>(1.3)%</b>



## State Ethics Commission

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	2,007	0	0	0	0.0
Human Resource Services	103,896	120,843	119,282	(1,561)	(1.3)
<b>Total</b>	<b>105,903</b>	<b>120,843</b>	<b>119,282</b>	<b>(1,561)</b>	<b>(1.3)</b>



# Protection to Persons and Property

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Office of the Attorney General	90.00	13,988,126	15,059,038	15,843,195
Office of the Defender General	74.00	18,772,880	19,046,328	19,655,504
Judiciary	372.00	49,225,175	51,883,588	53,876,020
State's Attorneys and Sheriffs	178.00	21,534,363	22,193,161	23,217,382
Public Safety	602.00	110,382,251	107,810,618	115,179,426
Military Department	159.00	25,963,493	26,989,987	56,604,441
Center for Crime Victims' Services	0.00	12,557,914	16,289,216	13,796,917
Criminal Justice Training Council	12.00	2,677,174	2,692,641	2,931,662
Agriculture, Food & Markets	136.00	23,776,469	26,402,900	28,154,995
Financial Regulation	103.00	14,797,854	15,673,483	16,023,632
Secretary of State	78.00	11,954,906	13,547,569	13,122,900
Public Service Department	49.00	10,528,987	14,934,190	13,198,161
Public Utility Commission	27.00	3,707,037	3,757,500	3,904,459
Enhanced 911 Board	10.00	4,564,626	4,912,414	4,811,322
Human Rights Commission	6.00	520,309	703,547	711,629
Department of Liquor & Lottery	71.00	0	11,852,987	13,161,703
	<b>Total</b>	<b>1,967.00</b>	<b>324,951,563</b>	<b>353,749,167</b>
<b>Fund Type</b>				
Agency Funds		2,266,430	0	0
ARRA Funds		421,397	921,260	600,000
Enterprise Funds		8,680	11,472,400	12,818,116
Federal Funds		54,410,539	54,587,748	83,520,890
General Funds		156,040,585	162,533,224	170,417,896
IDT Funds		13,878,746	14,655,414	15,138,458
Special Fund		77,154,875	88,767,278	90,886,145
Transportation Fund		20,421,692	20,250,000	20,250,000
Tobacco Settlement Fund		348,619	561,843	561,843
	<b>Total</b>	<b>324,951,563</b>	<b>353,749,167</b>	<b>394,193,348</b>



## Office of the Attorney General

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Attorney general	90.00	11,130,576	11,903,555	12,607,712
Vermont court diversion	0.00	2,857,550	3,155,483	3,235,483
<b>Total</b>	<b>90.00</b>	<b>13,988,126</b>	<b>15,059,038</b>	<b>15,843,195</b>
<b>Fund Type</b>				
Federal Funds		986,261	1,256,355	1,430,097
General Funds		7,710,299	8,148,752	8,445,052
IDT Funds		2,957,272	2,850,653	3,209,315
Special Fund		1,985,675	2,455,278	2,410,731
Tobacco Settlement Fund		348,619	348,000	348,000
<b>Total</b>		<b>13,988,126</b>	<b>15,059,038</b>	<b>15,843,195</b>



# Office of the Attorney General

## Attorney general

### Department/Program Description

#### Mission Statement

It is the mission of the Vermont Office of the Attorney General to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

#### Civil Division

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. In addition, the Civil Division may bring affirmative claims on behalf of the State, for example, to recover money claims for the State.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division, with the Solicitor General, is defending the State's historic gun legislation, codified at 13 V.S.A. Section 4019, et. seq. in two lawsuits arguing that Act violates Article 16 of Vermont's Constitution. The Civil Division is also defending an action alleging that the State's Dual Enrollment Program, which allows high school students to take college courses at public expense, unlawfully discriminates based upon religious status.

The Civil Division also plays a role in enforcing state law. For example, the Division enforces Vermont's campaign finance laws, at times bringing actions in state court and performs investigations of complaints made regarding violations of such laws.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court. Of note, the Division is now asking the Vermont Supreme Court to affirm a decision entered by the trial court dismissing lawsuits alleging inequality in education funding and seeking to invalidate the Agency of Education's consolidations under Act 46.

#### Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, sexual assault, and drug trafficking. Additionally, the Division reviews all officer involved shootings for the state of Vermont, as well as other use of force cases involving law enforcement officers.

Further, the Division prosecutes possession and trafficking of child pornography, the manufacture of child pornography, online enticement of children by sexual predators and related child sexual exploitation crimes. In SFY2012 the Legislature funded an investigator position dedicated to investigating the sexual exploitation of children over the Internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. Due to the volume and seriousness of these crimes a second Attorney General's Office (AGO) criminal investigator was reassigned in SFY2014 to this work. This reassignment, while necessary and fruitful, diverted law enforcement resources away from the other cases the AGO investigates and prosecutes. In September 2015, the Attorney General's Office was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016-FFY2018 grant years. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. The VT-ICAC Task Force is comprised of two AGO Criminal Investigators and affiliate agency members who are employed by state, local, and federal law enforcement agencies.

In September 2017, VT-ICAC coordinated a joint state, federal, and local five-day undercover operation called Operation Net Guardian. This operation's mission was to identify persons using online social networks, e-commerce, and dating sites to lure children to engage in sexual acts. Within the five days, it resulted in the arrest of nine individuals. It





also resulted in additional investigations that netted three additional arrests. These outcomes received praise during a 2017 nationwide ICAC commander's meeting.

In November of 2017 VT-ICAC obtained an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo can locate hidden micro SD cards, USB drives, cellphones and other electronic media. Mojo is utilized at the search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

In April of 2018 VT-ICAC coordinated a joint state, federal, and local undercover operation called Operation Peer Review to locate and arrest persons responsible for sharing files of child pornography over peer-to-peer file sharing networks. Operation Peer Review culminated in five search warrants in a three-day period resulting in four arrests.

Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year.

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2019:

\*Number of cyber tips received for investigation of crimes against children

SFY2016 = 126   SFY2019 = 402   % of Increase = 219%

\*Number of investigations performed by the VT-ICAC

SFY2016 = 157   SFY2019 = 375   % of Increase = 138%

\*Number of search warrants crafted and executed by the VT-ICAC

SFY2016 = 43   SFY2019 = 139   % of Increase = 223%

\*Number of arrests pursuant to VT-ICAC investigations

SFY2016 = 16   SFY2019 = 39   % of Increase = 144%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2019 VT-ICAC examined 132,241 gigabytes of data. To put this in perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes-explained/>). Which means that the VT-ICAC has viewed roughly 198,361 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides as much education and community outreach as possible. Educating families and children is an integral part of keeping our community safe. In SYF2019, VT-ICAC completed 487 presentations to approximately 8,460 attendees at various events.

The above statistics and noteworthy accomplishments detail an extreme increase in the workload and demands of VT-ICAC in the past two fiscal years with no core staffing increase of AGO personnel dedicated to VT-ICAC. The greatest need for VT-ICAC to continue to combat the victimization and exploitation of our children is for additional support. VT-ICAC needs additional dedicated AGO criminal investigators, as well as a full-time Administrative Services Coordinator, as the workload and demands are projected to continue to increase for years to come. Currently there are only two full-time dedicated investigators for VT-ICAC in the state, which are AGO criminal investigators. Affiliate agency personnel (non-AGO personnel) who assist VT-ICAC do so as a collateral duty in addition to their regular daily duties. Therefore, an additional full time dedicated AGO criminal investigator as well as an Administrative Services Coordinator, who can help alleviate administrative demands, is imperative.



## Office of the Attorney General

Vermont should be proud of the work that VT-ICAC has done since its inception with no additional staffing but at this point, as evidenced by the statistics above, we are at a very critical juncture in ensuring that this work continues as we attempt to keep up with the increasing demands of these complex cases that threaten the most vulnerable members of our society.

The Criminal Division carries a general criminal caseload that includes a wide variety of serious criminal matters throughout the State. The Division reviews all incidents involving the use of deadly force by police officers. In September of 2019, the Division charged an officer for Simple Assault for punching a woman in a holding cell. The Division also prosecutes homicides throughout the state, including a successful murder trial conducted in November of 2019. Additionally, the Division reviewed two murder cases and one attempted murder case, which had been dismissed by the Chittenden County State's Attorney's Office in the summer of 2019. In September 2019, charges were refiled in one of those murder cases, while the other two cases remain under review.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2019, the Criminal Division, partnering with other agencies, opened an investigation into the Vermont Catholic Diocese regarding alleged abuse at St. Joseph's Orphanage. The Division continues to work with the Vermont Drug Task force to combat drug trafficking in Vermont. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division supports county prosecutors in processing extraditions and offers statewide support for Home Improvement Fraud cases. The Division also offers support in serious felonies.

Additionally, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape Vermont's criminal justice policy. For example, one of the Division's prosecutors sits on the statewide Domestic Violence Fatality Review Commission that conducts in depth reviews of domestic violence homicides.

Housed in the Criminal Division, the Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU) is designated as the Medicaid fraud and residential abuse control unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; and (c) the abuse, neglect, and financial exploitation of individuals who live in Vermont skilled nursing facilities and board and care facilities regardless of payor. The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults. Finally, the Unit works on cases arising under the Vermont False Claims Act involving Medicaid Fraud. In SFY2019 and SFY2020 to December 31, 2019, the Unit arraigned 12 individuals on criminal charges, convicted 8 on criminal charges, entered into 16 civil settlements and obtained approximately \$12 million in total settlements for both the state and federal levels.

There are generally three classifications of settlements in the Unit: Multi State Global Settlements, Vermont Civil Settlements and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the Federal and State Share, and often, additional penalties and recoveries. Criminal cases with restitution orders only include Medicaid damages.

In any given civil settlement, MFRAU will only receive a portion of the established additional penalties and recoveries, if included. Per an MOU, these additional penalties and recoveries are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies pass directly to MFRAU for the continued operations of unit activities. Not all settlements include additional penalties and recoveries. MFRAU also is entitled to all civil fines, if included, in settled abuse and/or neglect cases.

\*Multi State Global Settlements: settlements are typically paid in one lump sum payment which include Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50% of these established additional penalties and recoveries, less any relator fees.

\*Vermont Civil Settlements: settlements are made on a case by case basis. Settlements can include additional penalties and recoveries, or, are often settled for the Medicaid damages only. Cases also have been settled to reimburse only shortages to the Federal government. In abuse cases, for only fines, 100% is retained by the MFRAU.



\*Vermont Criminal Restitution Orders: Criminal cases with Restitution Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.

### Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide and national importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the Attorney General's Office to protect Vermont's natural environment and citizens from harmful pollution. Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

In addition, the Division provides legal advice and counsel to ANR, the NRB, and other state agencies on environmental matters. Two Assistant Attorneys General (AAGs) in the Division provide legal services to AAFM. These two AAGs provide general counsel-type advice to the Agency, represent the Agency in matters before the Public Utility Commission (PUC) and the environmental court, and assist with administrative and civil enforcement of agricultural laws.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws. These included an action against a large Franklin County farm for discharging nutrient-rich manure and silage leachate to the Missisquoi River, and against a central Vermont company dealing in automotive, dry cleaning, and other industrial wastes for multiple violations of Vermont's hazardous waste regulations. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area, working closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases. The State also prevailed in the Vermont Supreme Court in an important hazardous waste enforcement case, where the owner of a former dry-cleaning site had resisted cleaning up harmful perchloroethylene (PERC), a known human carcinogen.

In SFY2019 and SFY2020 to October 31, 2019, the Division won awards or recoveries of approximately \$5,802,068 for the State of Vermont.

In May of 2019, the Bennington Superior Court approved the final settlement with Saint-Gobain Performance Plastics Corporation to address drinking water contamination in Bennington and North Bennington due to perfluorooctanoic acid (PFOA) releases from Saint-Gobain facilities. This settlement came seven months after the Court gave approval to a preliminary settlement that covered roughly half of the affected area. The final settlement, like the previous settlement, provided for a water line extension for 200+ homes. The final settlement also included payment of \$655,015 to the State for past costs incurred in Bennington, on top of a payment of \$1.8 million from the earlier settlement. Together, the two settlements provide for clean drinking water for more than 470 homes at a total cost estimated to be at least \$40 million. Division attorneys worked closely with ANR legal and technical staff to resolve this matter.

In April of 2019, the Division resolved the State's lawsuit against more than two dozen of the nation's largest gasoline refiners. The State's case, filed in June 2014, alleged that these refiners caused widespread pollution of Vermont's groundwater with the gasoline additive methyl tertiary-butyl ether (MTBE). As part of the settlement between the State and the gas companies, the State will receive a payment of \$3.8 million.

In June of 2019, the Division filed a pair of lawsuits against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases bring claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective product; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's voidable transactions act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals. The cases were both filed in Chittenden Superior Court, though the firefighting foam case has been moved to a federal multi-district litigation with similar cases from around the country. Division attorneys are working closely with ANR and outside counsel to manage and pursue the cases.



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Division attorneys continue to represent the State as lead counsel in the Vermont Supreme Court and environmental court proceedings around the Exit 16 construction project (the 'double diamond interchange') near Costco. In that matter, a neighboring gas station owner and the Conservation Law Foundation (CLF) appealed various permits issued to the Vermont Agency of Transportation (VTrans) by ANR and the NRB. The Vermont Supreme Court affirmed portions of an environmental court ruling in which the State prevailed, while other portions were remanded back for further proceedings. A three-day trial is set for this winter. Division attorneys also prevailed in defending nine municipal wastewater permits in a challenge brought by CLF. In a February 2019 ruling, the environmental court upheld the permits issued by ANR, finding that they are consistent with the new clean-up plan for Lake Champlain (the 'TMDL'). Division attorneys have also successfully represented the State in other appellate matters before the Vermont Supreme Court, including matters on behalf of ANR, VTrans, and the PUC. Additionally, the Division maintains its role representing the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon, providing ongoing legal advice to State agencies as needed.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont's environment and public health. Notable work by the Division on the multi-state front includes settlements with Fiat/Chrysler and Bosch for their roles in the manufacture and use of 'defeat devices' that allowed for vehicle emissions beyond the allowed level from new vehicles. The Division has continued to maintain Vermont's leading role in fighting to reduce greenhouse gas emissions in other areas as well, joining a number of actions to resist rollbacks by the United States Environmental Protection Agency. Along these lines, the Division has remained committed to fighting attempts by the federal government to dismantle the Clean Power Plan, a plan that was adopted by the prior administration after a multi-year stakeholder process and requires mandatory cuts in emissions of global warming pollution from fossil fuel-burning power plants. Other multi-state actions this year have included stringent opposition to rollbacks in multiple areas to preserve energy efficiency, preserve state authority to protect water quality, protect national forest lands, prevent toxic pesticides in foods, and protect endangered species.

### General Counsel Division

The General Counsel and Administrative Law Division (GCAL) provides legal advice and representation to Vermont's constitutional officers, appointed officials, and all state agencies on a wide variety of topics and multiple forums. GCAL is the primary source of legal services to the Agency of Transportation, including the Department of Motor Vehicles, Tax Department, Department of Buildings and General Services, Treasurer's Office, including the retirement boards and Pension Investment Committee, Agency of Digital Services, Department of Liquor and Lottery, Veteran's Home, Criminal Justice Training Council, Military Department, the Agency of Education, the Board of Medical Practice and other agencies. The Division also includes the Community Justice Unit.

The Division handled approximately 809 contested matters in various administrative and judicial forums in 2019. The attorneys and staff assigned to the Agency of Transportation, Tax Department and Administrative Law Unit undertake civil and administrative litigation on behalf of their respective agencies in major contested administrative matters, lawsuits and appeals. Members of the Administrative Law Unit investigate and prosecute disciplinary complaints against physicians and other health professionals before the Medical Practice Board and represent the State in labor matters before the Vermont Labor Relations Board, Vermont courts, and Human Rights Commission. Transportation litigation includes federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, motor vehicle law, challenges to DMV enforcement activities, and eminent domain proceedings to acquire needed land and rights for State transportation projects. Tax matters include the defense of all actions of the Tax Department, including audit assessments and refund denials for all tax types, which are litigated first in administrative litigation and then in court. Common areas include Vermont's allocated share of corporate income tax for multi-state businesses, and the application of the sales tax law to various industries and transactions. The Tax Unit also pursues litigation for enforcement and collections of unpaid liabilities, and the Unit supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities, equalization determinations, and eligibility for the Use Value Appraisal program (for Agricultural land). The Assistant Attorney General (AAG) assigned to the Treasurer's Office, advises the Treasurer and represents the State in complaints before the Retirement Boards and in garnishment actions in Superior Court; the AAG assigned to the Department of Liquor and Lottery represents the State in enforcement actions against licensees.



Members of this Division provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, contracts and other legal agreements. This division also provides legal assistance to state agencies with drafting and negotiating complex contracts, including investment and technology contracts. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement and the use of state property; the AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as Act 46, and constitutional matters; AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts.

The Division reviewed approximately 1,813 contracts and amendments in 2019 to assure compliance with Vermont's statutory and administrative requirements.

The Community Justice Unit of the Vermont Attorney General's Office seeks to improve public safety, fairness in all aspects of the criminal justice system, and equal access to community justice programming. The Community Justice Unit provides oversight for the statewide Court Diversion programs, including the Youth Substance Abuse Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2019, these programs handled more than 8,000 referrals helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial monitoring and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance abuse treatment, and other services they need. Diversion programs also address the needs of victims following a restorative justice approach. Since the Attorney General's Office took on the pretrial services program, services have become available in every county.

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

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include redrafting a model Fair and Impartial Policing Policy with the Vermont Criminal Justice Training Council. The Attorney General convened, and the Unit provides support for, the Vermont Criminal and Juvenile Justice System Advisory Panel. This Panel looks to address racial disparities and implicit bias throughout the criminal justice system.

#### Human Services Division

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

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

#### Division Caseload SFY2018

\*Department for Children and Families - Economic Services Division



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297 - Administrative Hearings

11 - Civil Litigation

5 - Contracts and Grants

624 - Supreme Court Appeals

\*Department for Children and Families - Family Services Division

238 - Termination of Parental Rights

8 - CHINS

37 - Supreme Court Appeals

80 - Administrative Appeals before the Human Services Board

23 - Probate Guardianships

13 - Woodside Juvenile Rehabilitation Center Litigation

333 - Contracts and Grants

\*Department of Corrections

338 - Litigation

8 - Supreme Court Appeals

45 - Contracts and Grants

60 - Other Matters

\*Department of Disabilities, Aging and Independent Living

29 - Act 248

5 - Contracts and Grants

89 - Guardianship

\*Department of Health

309 - Contracts and Grants

12 - Public Records Requests

2 - Legislative Matters

11 - Civil Matters (Litigation, AODs, Licensing Stipulations)

9 - Internal Commissioner Appeals



\*Department of Mental Health

463 - Applications for Involuntary Treatment

259 - Applications for Continued Treatment

70 - Applications for Involuntary Medication

40 - Forensic Commitments

62 - Contracts and Grants

3 - Supreme Court Appeals

\*Department of Vermont Health Access

412 - Administrative Hearings

21 - Civil Litigation

71 - Contracts and Grants

Public Protection Division

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

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

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

In FFY2019, the Unit:

\*Opened 168 new investigations (up from 158 in FFY2018)

\*Conducted 238 investigations (up from 216 in FFY2018)

\*Resolved 65 employment discrimination investigations after initial review (questionnaire stage) (up from 53 in FFY2018)

\*Resolved 70 employment discrimination investigations after charge issued (cases where formal charge was issued to employer) (up from 55 in FFY2018)



## Office of the Attorney General

\*Investigated 23 complaints of hate crimes (up from 14 in FFY2018) (this number reflects CRU monitoring files that were active in FFY2019)

\*Responded to 744 inquiries about Vermont's Civil Rights Laws - this is on par with the 741 inquiries last year

The Civil Rights Unit also participated in a broad range of federal litigation addressing civil liberties issues of national import. Such actions included:

\*Successfully blocking efforts to add a citizenship question to the 2020 Census;

\*Filing lawsuits seeking to preserve the due process rights of refugees and other immigrants and to halt efforts to keep unaccompanied minors in prolonged detention; and

\*Amicus briefs supporting the rights of the LGBTQ+ community in the workplace

Finally, the Civil Rights Unit provided valuable technical support to the Legislature and other Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

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

The Consumer Protection Unit investigates, prosecutes, and periodically conducts rulemaking regarding unfair and deceptive business practices and other laws enacted to protect individual consumers as well as businesses. The unit handles a wide variety of matters both in Vermont and nationally. It is a leader on privacy and data security: enforcing Vermont's data breach laws and protecting Vermonters by educating them about cyber security, including monitoring and ensuring compliance with the first-in-the-nation data broker registry - which became active in 2019. It has launched new initiatives, including a Landlord Restoration Program to assist property owners in complying with Vermont's lead safety laws, and an Elder Protection Initiative with the assistance of other divisions and units within the AGO. And, the Attorney General continues to make health care and the opiate epidemic top priorities for the Unit. The Unit continues to work on other important consumer protection matters. It also issued a report with recommendations for consumer privacy; continued to work on balancing economic opportunity with consumer protection with respect to home improvement contractors and continues to monitor and/or report on disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2019 and SFY2020 to October 22, 2019, more than 17 cases were settled or litigated totaling approximately \$9.5 million to the State, millions in payments available to consumers depending on claims, and over \$100,000 in cy pres awards (distribution of money from a class action settlement to a charitable organization). Settlements were obtained in a wide variety of areas involving data breaches, false claims, auto industry claims, wire transfers, and health care products.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2019, Vermont received an annual tobacco payment of approximately \$23.6 million. The Tobacco Group also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

Consumer Assistance Program (CAP)





The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington with five professional staff, a graduate assistant, and rotating student volunteers. CAP is directed by the Chief of Staff. CAP assists Vermont consumers with questions, referrals, and complaints using letter mediation. Handling over 14,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the Attorney General's Office. CAP staff review trends and monitor complaints for investigation by the Consumer Protection Unit and provide information to the legislature. CAP is a part of the Attorney General's Elder Protection Initiative, alerting the Consumer Protection Unit to complaints about, for example, Pillsbury Manor and Stem Cell Center.

CAP continues its strong partnership with AARP, including participating in Scam Jams. CAP also delivered presentations to the Bugbee Senior Center, Ohavi Zedek Synagogue, Orwell Senior Club, and Vermont 211 staff, and developed a panel presentation for the annual Tech Jam. CAP staff presented at the National Association of Attorneys General Training Research Institute on the topic of "Improving Consumer Outreach." CAP organized a constituent services summit for Vermont State agencies.

CAP's "Scam Alert" system, which provides urgent alerts about hot scams, has 7,860 subscribers. CAP issued alerts on the Social Security phishing scam, computer tech support scam, email extortion scam, utility disconnection scam, amazon charge scam, and pastor impostor scam. Specialized alerts were made to Section 8 housing residents and Justices of the Peace. CAP also used social media to educate Vermonters about scams. Its most widely shared social media post this year, about the social security scam, reached 758,600 users.

In the last year, CAP's Small Business Initiative assisted small businesses with over 120 matters and recovered over \$20,000 for business consumers. CAP's Small Business Advocate provided outreach and education to 16 community organizations, businesses, and State agencies, and provided 4 interviews to the press. The Small Business Advocate also participated in community-based public hearings on data privacy and home improvement contractors.

CAP staff was interviewed by TV and radio news alerting Vermonters to the medical supply scam, robocalls, and Instagram impostors. CAP's blog, CAP Connection, published at least two posts per month, and CAP had articles in The Other Paper, the UVM Cynic, and UVM's alumni magazine, Vermont Quarterly.

#### Consumer Assistance Program SFY2019

\*Contacts/Requests for Information/Complaints: 14,139 down 225

\*Consumer Complaints Processed: 1,822 up 112

\*Consumer Complaints Resolved: 376 up 1

\*Complaints Referred: 387 down 43

\*Consumer Complaint Recoveries: \$443,440 up \$319,226

#### Top 5 Complaint Areas Reported SFY2019:

(1) Propane; (2) Used Car; (3) Building/Contractor; (4) Online Retailer; and (5) Collection Agency

#### Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. He heads up the Office's Appellate Unit and has supervisory authority for the roughly 100 appeals handled by the Attorney General's Office each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2019, the Office opened 96 appeals - 13 in criminal matters and 83 in civil matters (including corrections and child protection). That docket included 33 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the



## Office of the Attorney General

Human Services Division. In addition to the Assistant Attorneys General in the Human Services Division, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2019:

### # Appeals by Division/Department

- 11 Civil
- 13 Criminal
- 10 Environmental
- 12 General Counsel & Administrative Law
- 9 AHS - Dept of Corrections
- 37 AHS - Dept for Children and Families - Family Services Div.
- 5 AHS - Dept for Children and Families - Economic Services Div.
- 3 AHS - Dept of Mental Health

Of the appeals opened in SFY2019, 15 were in federal appellate courts and the remainder were Vermont Supreme Court cases. The Solicitor General is responsible for ensuring high-quality representation in these courts. He carries out that responsibility by reviewing and editing briefs; requiring and supervising moot courts for all argued appeals; and offering training programs on legal writing and oral advocacy. In addition to this supervisory responsibility, the Solicitor General and the other Appellate Unit attorney also have primary responsibility for briefing and arguing many of the Office's most significant appeals.

The Solicitor General responds to requests for briefing from the Vermont Supreme Court and oversees the filing of "friend of the court," or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont's authorship and participation in friend of the court briefs filed by States in the U.S. Supreme Court and federal appellate courts.

Given the Appellate Unit's particular expertise in legal writing and constitutional law; the Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues. Increasingly, this has included representing the State in multi-state litigation challenging actions taken by the federal government in the areas of civil rights, health care, and environmental protection. Appellate Unit attorneys are currently representing the State of Vermont in 13 pending multi-state litigation matters, 8 of which were opened in SFY2019.

### Key Budget Issues

As exemplified above in the "Department/Program Description" under the Criminal Division, the greatest need for VT-ICAC (Vermont Internet Crimes Against Children Task Force) to continue to combat the victimization and exploitation of our children is for additional support. The Attorney General has reclassified and reallocated existing resources, two (2) vacant positions, to a Criminal Investigator and an Administrative Services Coordinator. However, the 7% vacancy savings being leveraged to help fund operations may pose additional challenges when recruiting for and filling these positions.



## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	6,599,322	6,461,702	7,145,369
Fringe Benefits	2,850,295	3,217,149	3,328,257
Contracted and 3rd Party Service	375,590	620,836	511,456
PerDiem and Other Personal Services	13,511	54,000	28,000
Equipment	52,429	56,250	68,250
Rentals	11,436	10,440	12,420
Repair and Maintenance Services	37,200	70,568	54,568
IT/Telecom Services and Equipment	358,130	339,436	382,719
Travel	51,270	140,053	138,053
Supplies	55,532	77,580	74,080
Other Purchased Services	173,095	202,304	206,396
Other Operating Expenses	3,772	3,731	3,731
Rental Other	36,583	38,884	38,884
Rental Property	504,517	582,622	587,529
Property and Maintenance	925	1,500	1,500
Grants Rollup	6,968	26,500	26,500
<b>Total</b>	<b>11,130,576</b>	<b>11,903,555</b>	<b>12,607,712</b>
General Funds	5,355,063	5,433,266	5,729,566
Tobacco Settlement Fund	348,619	348,000	348,000
IDT Funds	2,905,008	2,850,653	3,209,315
Special Fund	1,535,626	2,015,281	1,890,734
Federal Funds	986,261	1,256,355	1,430,097
<b>Total</b>	<b>11,130,576</b>	<b>11,903,555</b>	<b>12,607,712</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	84,281	6,447	35,604	126,332
190002	082500 - Victim's Advocate	1.0	1.0	72,602	5,554	32,314	110,470
190003	515100 - AGO Criminal Investigator	1.0	1.0	86,769	6,638	42,391	135,798
190004	467400 - Paralegal	1.0	1.0	52,554	4,020	20,466	77,040
190005	515700 - AGO Paralegal I	1.0	1.0	57,888	4,428	36,204	98,520
190006	080500 - Chief Asst Atty General	1.0	1.0	123,702	9,464	35,992	169,158
190007	515900 - AGO Paralegal III	1.0	1.0	53,566	4,098	20,683	78,347
190008	515700 - AGO Paralegal I	1.0	1.0	52,554	4,020	20,466	77,040



# Office of the Attorney General

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
190009	515200 - AGO Civil Investigator	1.0	1.0	66,763	5,107	23,510	95,380
190010	515600 - AGO Legal Assistant III	1.0	1.0	43,511	3,329	27,732	74,572
190011	058400 - IT Manager I	1.0	1.0	101,694	7,780	45,589	155,063
190012	515700 - AGO Paralegal I	1.0	1.0	46,062	3,524	19,075	68,661
190016	515300 - AGO Civil Fraud Investigator	1.0	1.0	54,705	4,185	30,130	89,020
190017	515200 - AGO Civil Investigator	1.0	1.0	62,547	4,785	22,607	89,939
190018	089130 - Financial Director I	1.0	1.0	90,647	6,934	30,461	128,042
190019	515700 - AGO Paralegal I	1.0	1.0	64,760	4,954	23,081	92,795
190036	089030 - Financial Specialist II	1.0	1.0	57,972	4,435	29,968	92,375
190049	515200 - AGO Civil Investigator	1.0	1.0	64,549	4,938	37,631	107,118
190061	515100 - AGO Criminal Investigator	1.0	1.0	68,534	5,243	23,889	97,666
190062	515700 - AGO Paralegal I	1.0	1.0	47,706	3,650	19,427	70,783
190064	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	77,114	5,899	40,323	123,336
190065	515200 - AGO Civil Investigator	1.0	1.0	62,547	4,785	30,948	98,280
190066	515200 - AGO Civil Investigator	1.0	1.0	64,549	4,938	31,376	100,863
190067	515200 - AGO Civil Investigator	1.0	1.0	54,705	4,185	30,130	89,020
190068	515800 - AGO Paralegal II	1.0	1.0	52,154	3,990	20,380	76,524
190069	515900 - AGO Paralegal III	1.0	1.0	58,858	4,502	13,476	76,836
190071	515600 - AGO Legal Assistant III	1.0	1.0	61,261	4,686	22,332	88,279
190072	050100 - Administrative Assistant A	1.0	1.0	41,065	3,141	18,005	62,211
190073	059500 - Dir Diversion & Pretrial Svcs	1.0	1.0	82,468	6,309	26,874	115,651
190076	620250 - Medicaid Civil Invstgtv Anlyst	1.0	1.0	68,997	5,278	15,648	89,923
190077	515100 - AGO Criminal Investigator	1.0	1.0	57,972	4,435	30,830	93,237
190078	515600 - AGO Legal Assistant III	1.0	1.0	48,233	3,689	34,137	86,059
190079	515900 - AGO Paralegal III	1.0	1.0	60,839	4,654	30,582	96,075
190080	620200 - Medicaid Reg & Fiscal Analyst	1.0	1.0	66,763	5,107	15,170	87,040
190081	160100 - IT Specialist II	1.0	1.0	50,467	3,861	10,843	65,171
190082	515700 - AGO Paralegal I	1.0	1.0	47,706	3,650	19,427	70,783
190083	089140 - Financial Director II	1.0	1.0	101,858	7,792	45,858	155,508
197001	90040P - Attorney General	1.0	1.0	139,744	10,266	40,506	190,516
197002	91290D - Deputy Attorney General	1.0	1.0	128,741	9,849	28,743	167,333
197003	95873E - Legal Division Chief	1.0	1.0	114,974	8,795	48,698	172,467
197004	95875E - Sr Asst Atty General	1.0	0.9	99,322	7,598	22,704	129,624
197005	95868E - Staff Attorney III	1.0	1.0	98,094	7,504	45,044	150,642
197006	95868E - Staff Attorney III	1.0	1.0	96,331	7,370	35,318	139,019
197007	95868E - Staff Attorney III	1.0	1.0	79,561	6,087	34,776	120,424



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
197008	95868E - Staff Attorney III	1.0	1.0	81,676	6,248	18,970	106,894
197009	95868E - Staff Attorney III	1.0	1.0	96,150	7,355	44,623	148,128
197010	95875E - Sr Asst Atty General	1.0	1.0	109,051	8,342	47,416	164,809
197011	95868E - Staff Attorney III	1.0	1.0	76,992	5,890	34,219	117,101
197012	95868E - Staff Attorney III	1.0	1.0	86,526	6,620	27,890	121,036
197013	95873E - Legal Division Chief	1.0	1.0	114,974	8,795	22,949	146,718
197014	95868E - Staff Attorney III	1.0	1.0	84,156	6,438	33,863	124,457
197015	95868E - Staff Attorney III	1.0	1.0	85,902	6,572	19,476	111,950
197016	95869E - Staff Attorney IV	1.0	1.0	80,000	6,120	27,973	114,093
197017	95869E - Staff Attorney IV	1.0	1.0	101,427	7,759	45,765	154,951
197018	95868E - Staff Attorney III	1.0	1.0	88,784	6,792	11,480	107,056
197019	95868E - Staff Attorney III	1.0	1.0	84,892	6,494	19,248	110,634
197020	95875E - Sr Asst Atty General	1.0	1.0	114,490	8,758	35,623	158,871
197021	95875E - Sr Asst Atty General	1.0	1.0	114,974	8,795	48,698	172,467
197023	95867E - Staff Attorney II	1.0	1.0	69,969	5,353	24,357	99,679
197024	95868E - Staff Attorney III	1.0	1.0	87,041	6,659	47,119	140,819
197026	95875E - Sr Asst Atty General	1.0	0.8	110,674	8,467	30,777	149,918
197027	95250X - Executive Assistant	1.0	1.0	54,578	4,175	29,366	88,119
197028	95868E - Staff Attorney III	1.0	1.0	86,216	6,595	10,336	103,147
197029	95868E - Staff Attorney III	1.0	1.0	75,627	5,786	32,843	114,256
197040	95868E - Staff Attorney III	1.0	0.4	37,186	2,845	5,313	45,344
197043	95868E - Staff Attorney III	1.0	1.0	99,514	7,613	35,698	142,825
197044	95868E - Staff Attorney III	1.0	1.0	91,558	7,005	29,032	127,595
197045	95869E - Staff Attorney IV	1.0	1.0	98,395	7,527	45,108	151,030
197046	95868E - Staff Attorney III	1.0	1.0	91,880	7,029	20,189	119,098
197047	95869E - Staff Attorney IV	1.0	1.0	105,573	8,077	50,296	163,946
197048	95868E - Staff Attorney III	1.0	1.0	87,472	6,691	34,258	128,421
197049	95869E - Staff Attorney IV	1.0	1.0	104,540	7,997	46,438	158,975
197051	95868E - Staff Attorney III	1.0	1.0	91,708	7,016	34,765	133,489
197053	95869E - Staff Attorney IV	1.0	1.0	104,561	7,999	31,847	144,407
197054	95873E - Legal Division Chief	1.0	1.0	114,974	8,795	34,102	157,871
197055	95873E - Legal Division Chief	1.0	1.0	114,974	8,795	34,102	157,871
197056	95869E - Staff Attorney IV	1.0	1.0	103,043	7,883	36,120	147,046
197057	95868E - Staff Attorney III	1.0	0.8	66,991	5,124	31,811	103,926
197058	95875E - Sr Asst Atty General	1.0	1.0	111,117	8,500	41,554	161,171
197059	95875E - Sr Asst Atty General	1.0	1.0	107,175	8,199	22,018	137,392



# Office of the Attorney General

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
197060	95868E - Staff Attorney III	1.0	1.0	86,225	6,596	42,473	135,294
197061	95868E - Staff Attorney III	1.0	1.0	82,827	6,336	33,704	122,867
197062	95869E - Staff Attorney IV	1.0	1.0	102,495	7,841	36,055	146,391
197063	95868E - Staff Attorney III	1.0	1.0	90,964	6,959	28,903	126,826
197065	95868E - Staff Attorney III	1.0	1.0	85,462	6,538	34,019	126,019
197066	95873E - Legal Division Chief	1.0	1.0	114,974	8,795	25,762	149,531
197067	95868E - Staff Attorney III	1.0	1.0	89,644	6,858	43,213	139,715
197068	95873E - Legal Division Chief	1.0	1.0	114,974	8,795	22,949	146,718
197069	95868E - Staff Attorney III	1.0	1.0	77,688	5,943	26,029	109,660
197070	95868E - Staff Attorney III	1.0	1.0	77,901	5,960	33,115	116,976
<b>Total</b>		<b>90.0</b>	<b>88.8</b>	<b>7,425,603</b>	<b>567,632</b>	<b>2,741,212</b>	<b>10,734,447</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	6,573,255	2,312,204	2,410,924	98,720	4.3%
500010 - Exempt	0	4,738,732	5,014,685	275,953	5.8%
500040 - Temporary Employees	0	29,800	29,800	0	0.0%
500060 - Overtime	26,067	43,467	59,273	15,806	36.4%
508000 - Vacancy Turnover Savings	0	(662,501)	(369,313)	293,188	(44.3)%
<b>Total</b>	<b>6,599,322</b>	<b>6,461,702</b>	<b>7,145,369</b>	<b>683,667</b>	<b>10.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	481,082	176,884	184,439	7,555	4.3%
501010 - FICA - Exempt	0	362,369	383,199	20,830	5.7%
501500 - Health Ins - Classified Empl	1,210,926	509,107	472,135	(36,972)	(7.3)%
501510 - Health Ins - Exempt	0	818,595	839,044	20,449	2.5%
502000 - Retirement - Classified Empl	1,039,499	462,481	499,252	36,771	8.0%
502010 - Retirement - Exempt	0	753,876	811,581	57,705	7.7%
502500 - Dental - Classified Employees	71,082	29,853	30,098	245	0.8%
502510 - Dental - Exempt	0	46,065	42,635	(3,430)	(7.4)%
503000 - Life Ins - Classified Empl	24,439	8,982	10,170	1,188	13.2%
503010 - Life Ins - Exempt	0	16,854	21,167	4,313	25.6%
503500 - LTD - Classified Employees	9,260	486	727	241	49.6%
503510 - LTD - Exempt	0	10,901	11,534	633	5.8%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
504000 - EAP - Classified Empl	2,515	1,116	1,184	68	6.1%
504010 - EAP - Exempt	0	1,645	1,696	51	3.1%
504530 - Employee Tuition Costs	0	10,000	0	(10,000)	(100.0)%
505200 - Workers Comp - Ins Premium	7,260	0	15,296	15,296	0.0%
505500 - Unemployment Compensation	3,173	0	3,000	3,000	0.0%
505700 - Catamount Health Assessment	1,058	0	1,100	1,100	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	0	7,935	0	(7,935)	(100.0)%
<b>Total</b>	<b>2,850,295</b>	<b>3,217,149</b>	<b>3,328,257</b>	<b>111,108</b>	<b>3.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	194,419	0	(194,419)	(100.0)%
507200 - Contr & 3Rd Party - Legal	18,285	18,750	18,750	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	5,687	14,500	14,500	0	0.0%
507505 - Adr Mediation	16,011	12,000	13,800	1,800	15.0%
507544 - IT Contracts - Storage	103,453	5,000	120,000	115,000	2300.0%
507550 - Contr&3Rd Pty - Info Tech	460	0	0	0	0.0%
507566 - IT Contracts - Application Support	12,850	10,000	10,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	218,240	364,167	332,406	(31,761)	(8.7)%
507620 - Recording & Other Fees	603	2,000	2,000	0	0.0%
<b>Total</b>	<b>375,590</b>	<b>620,836</b>	<b>511,456</b>	<b>(109,380)</b>	<b>(17.6)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	832	0	0	0	0.0%
506100 - Court System Personal Services	198	1,500	1,500	0	0.0%
506210 - Depositions	250	20,000	3,000	(17,000)	(85.0)%
506220 - Transcripts	11,738	31,000	22,000	(9,000)	(29.0)%
506240 - Service of Papers	493	1,500	1,500	0	0.0%
<b>Total</b>	<b>13,511</b>	<b>54,000</b>	<b>28,000</b>	<b>(26,000)</b>	<b>(48.1)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	42,130	35,200	28,700	(6,500)	(18.5)%
522217 - Hw - Printers,Copiers,Scanners	0	3,600	6,300	2,700	75.0%
522275 - Hardware Servers	0	8,000	6,800	(1,200)	(15.0)%
522276 - Hardware - Storage	4,013	0	0	0	0.0%
522286 - Software - Desktop	3,434	1,500	1,500	0	0.0%
522287 - Software-IT Service Desk	97	0	0	0	0.0%
522400 - Other Equipment	400	0	24,500	24,500	0.0%
522410 - Office Equipment	2,356	7,950	450	(7,500)	(94.3)%
<b>Total</b>	<b>52,429</b>	<b>56,250</b>	<b>68,250</b>	<b>12,000</b>	<b>21.3%</b>



# Office of the Attorney General

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rentals</b>					
514704 - Hardware Lease-Print Copy Scan	6,426	10,440	10,440	0	0.0%
516552 - Software-License-ApplicaDevel	3,540	0	1,980	1,980	0.0%
516559 - Software-License-DeskLaptop PC	1,470	0	0	0	0.0%
<b>Total</b>	<b>11,436</b>	<b>10,440</b>	<b>12,420</b>	<b>1,980</b>	<b>19.0%</b>
<b>Repair and Maintenance Services</b>					
513038 - Hardwre-Rep&Main-PrintCopyScan	3,450	2,759	2,759	0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	210	0	(210)	(100.0)%
513053 - Software-Rep&Maint-Security	0	1,130	1,990	860	76.1%
513054 - Software-Rep&Maint-DataNetwork	0	650	0	(650)	(100.0)%
513058 - Software-Repair&Maint-Desktop	33,750	65,819	49,819	(16,000)	(24.3)%
<b>Total</b>	<b>37,200</b>	<b>70,568</b>	<b>54,568</b>	<b>(16,000)</b>	<b>(22.7)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	122	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	481	1,200	1,200	0	0.0%
516659 - Telecom-Wireless Phone Service	4,644	4,872	4,872	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	148,736	0	129,345	129,345	0.0%
516661 - ADS App Support SOV Emp Exp	0	106,072	0	(106,072)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	74,626	76,536	85,200	8,664	11.3%
516672 - ADS Centrex Exp.	47,058	34,476	34,476	0	0.0%
516685 - ADS Allocation Exp.	75,105	110,891	122,237	11,346	10.2%
519085 - Software as a Service	2,596	5,389	5,389	0	0.0%
522201 - Hw - Computer Peripherals	4,760	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	2	0	0	0	0.0%
<b>Total</b>	<b>358,130</b>	<b>339,436</b>	<b>382,719</b>	<b>43,283</b>	<b>12.8%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	40,263	40,263	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	5,424	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	4,195	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	101	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	8	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	670	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	1,200	1,200	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,964	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	374	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	558	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	978	0	0	0	0.0%
518499 - Travel Out-State Employee	0	75,140	73,140	(2,000)	(2.7)%
518500 - Travel-Outst-Auto Mileage-Emp	796	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	9,787	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,962	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	12,458	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,400	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	167	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	1,652	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	1,091	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	6,281	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	405	0	0	0	0.0%
518899 - Trvl - OOS Non Emp	0	23,450	23,450	0	0.0%
<b>Total</b>	<b>51,270</b>	<b>140,053</b>	<b>138,053</b>	<b>(2,000)</b>	<b>(1.4)%</b>
<b>Supplies</b>					
520000 - Office Supplies	15,678	16,580	14,080	(2,500)	(15.1)%
520110 - Gasoline	89	0	0	0	0.0%
520500 - Other General Supplies	790	2,000	2,000	0	0.0%
520510 - It & Data Processing Supplies	5,159	8,750	8,750	0	0.0%
520520 - Cloth & Clothing	1,602	0	0	0	0.0%
520590 - Fire, Protection & Safety	1,074	13,450	13,450	0	0.0%
520595 - Police Dogs	1,440	0	0	0	0.0%
520700 - Food	250	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	6,695	7,300	7,300	0	0.0%
521510 - Subscriptions	1,755	2,000	2,000	0	0.0%
521512 - Subscriptions: Dol-Electronic	18,372	22,000	21,600	(400)	(1.8)%
521515 - Subscriptions Other Info Serv	2,628	5,500	4,900	(600)	(10.9)%
<b>Total</b>	<b>55,532</b>	<b>77,580</b>	<b>74,080</b>	<b>(3,500)</b>	<b>(4.5)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	484	1,191	2,555	1,364	114.5%
516010 - Insurance - General Liability	20,002	15,430	33,875	18,445	119.5%
516500 - Dues	44,343	35,435	41,935	6,500	18.3%
516550 - Licenses	13,273	11,100	14,000	2,900	26.1%
516610 - Data Circuits	4,910	4,200	4,200	0	0.0%
516623 - Telecom-Mobile Wireless Data	6,176	6,552	6,552	0	0.0%
516652 - Telecom-Telephone Services	1,999	1,980	1,980	0	0.0%



# Office of the Attorney General

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516800 - Advertising	0	100	100	0	0.0%
516820 - Advertising - Job Vacancies	1,695	650	650	0	0.0%
517000 - Printing and Binding	1,561	9,400	5,300	(4,100)	(43.6)%
517005 - Printing & Binding-Bgs Copy Ct	257	1,900	1,900	0	0.0%
517010 - Printing-Promotional	0	500	500	0	0.0%
517020 - Photocopying	4,857	2,500	2,500	0	0.0%
517100 - Registration For Meetings&Conf	10,217	22,400	19,900	(2,500)	(11.2)%
517110 - Training - Info Tech	40	5,200	0	(5,200)	(100.0)%
517200 - Postage	46	4,000	800	(3,200)	(80.0)%
517205 - Postage - Bgs Postal Svcs Only	4,909	7,000	5,500	(1,500)	(21.4)%
517300 - Freight & Express Mail	142	1,350	1,350	0	0.0%
517400 - Instate Conf, Meetings, Etc	948	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	175	0	0	0	0.0%
518355 - Witnesses	154	1,000	400	(600)	(60.0)%
519000 - Other Purchased Services	189	200	200	0	0.0%
519006 - Human Resources Services	55,692	69,216	62,199	(7,017)	(10.1)%
519040 - Moving State Agencies	1,026	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>173,095</b>	<b>202,304</b>	<b>206,396</b>	<b>4,092</b>	<b>2.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,772	3,731	3,731	0	0.0%
551060 - Late Interest Charge	0	0	0	0	0.0%
<b>Total</b>	<b>3,772</b>	<b>3,731</b>	<b>3,731</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	36,028	38,884	38,884	0	0.0%
515000 - Rental - Other	555	0	0	0	0.0%
<b>Total</b>	<b>36,583</b>	<b>38,884</b>	<b>38,884</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	4,780	3,800	3,800	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	495	500	500	0	0.0%
515010 - Fee-For-Space Charge	499,243	578,322	583,229	4,907	0.8%
<b>Total</b>	<b>504,517</b>	<b>582,622</b>	<b>587,529</b>	<b>4,907</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	925	1,500	1,500	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>925</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	6,968	26,500	26,500	0	0.0%
<b>Total</b>	<b>6,968</b>	<b>26,500</b>	<b>26,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>11,130,576</b>	<b>11,903,555</b>	<b>12,607,712</b>	<b>704,157</b>	<b>5.9%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,355,063	5,433,266	5,729,566	296,300	5.5
Misc Fines & Penalties	267,035	317,797	339,748	21,951	6.9
Tobacco Litigation Settlement	348,619	348,000	348,000	0	0.0
AG-Tobacco Settlement	0	40,400	0	(40,400)	(100.0)
Inter-Unit Transfers Fund	2,905,008	2,850,653	3,209,315	358,662	12.6
AG-Fees & Reimburs-Court Order	1,130,830	1,390,500	1,390,500	0	0.0
Misc Special Revenue	132,225	245,584	154,486	(91,098)	(37.1)
Misc Grants Fund	5,536	21,000	6,000	(15,000)	(71.4)
Federal Revenue Fund	986,261	1,256,355	1,430,097	173,742	13.8
<b>Total</b>	<b>11,130,576</b>	<b>11,903,555</b>	<b>12,607,712</b>	<b>704,157</b>	<b>5.9</b>



**Vermont court diversion**

**Department/Program Description**

**MISSION STATEMENT**

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

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

**PROGRAM DESCRIPTION**

FY2019 saw continued growth in Diversion and Pretrial Services over the previous fiscal year, building on the significant increases of the past two years. Staff carry heavy caseloads at a time when program participants present with more complicated lives, struggling with substance use problems and deeper poverty. Last year's budget increase was an important step forward, but even with the additional funds staff still carry a significantly higher caseload than they did just three years ago.

\*Family Division Diversion referrals rose 30% (302 to 392) in a year with a 20% drop in delinquency filings. Over half of all delinquencies were referred to Diversion in FY2019. This growth is expected to continue when 18-year-olds are cited into Family Division July 1, 2020.

\*Adult Diversion referrals increased 28% to 3,002 and Tamarack referrals increased 42% to 1,166. Statewide, prosecutors are diverting approximately one third of all misdemeanor charges to these two programs.

\*Judges increasingly are turning to Pretrial Services; the number of court orders surged 88% to 729 in FY2019.

\*Law enforcement's referrals to the Youth Substance Abuse Safety Program (YSASP) decreased 14% to 1,626 underage alcohol and marijuana possession tickets.

The Attorney General's Office contracts for the provision of services statewide: in 12 counties with non-profit agencies and in two counties under a municipality. All of the programs belong to the Vermont Association of Court Diversion and Pretrial Services.

**A. COURT DIVERSION**

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol and marijuana (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. The majority of diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients through their contracts agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the pro-



gram is voluntary and upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In addition, Court Diversion programs run the Youth Substance Abuse Safety Program (YSASP). Youth age 16 to 20 caught with alcohol or marijuana (an ounce or less) are referred by law enforcement to YSASP. Youth participate in a substance abuse screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which upon adjudication levies a fine, and the individual's driver's license is suspended. During FY2019, 1,626 referrals were made to YSASP. Ninety-two percent of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have his or her license reinstated. Diversion staff collects payments, sends them to the VJB and otherwise monitors the contract. Approximately 150 individuals regained their driving privileges while paying off their debt through this program.

Staff also assists individuals who are not eligible for the program, helping them to identify what is needed to get reinstated. During FY2019, over 2,600 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

## B. PRETRIAL SERVICES

Pretrial Services encompasses three components: risk assessment and needs screening, court-ordered monitoring, and the Tamrack Program. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs.

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

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

Pretrial Services are for adults thought to have substance use or mental health treatment needs who are going through the court process and awaiting final case resolution. Judges issue Court Orders to defendants to engage in Pretrial Services; however, a person's refusal to engage cannot result in a violation of conditions of release. Individuals may also choose to engage voluntarily. Needs screenings suggest the vast majority of these defendants (75%) had mental health or substance use treatment needs, or both. Pretrial Service Coordinators quickly connect people to substance use, mental health and other supportive community-based services.

Act 61 (2017) expanded the purpose of Court Diversion as follows: to assist individuals with substance use or mental health treatment needs regardless of the person's prior criminal history record through programming designed to support individuals in accessing needed treatment or other resources with the aim of improving the person's health and reducing future adverse involvement in the justice system. (3 V.S.A. Section 164 (b)(2)). The Office of the Attorney General named the services of the expanded Diversion purpose the Tamrack Program to differentiate from programming for first- and second-time offenders through Court Diversion. Pretrial Services staff work with individuals referred to the Tamarack Program.



## Office of the Attorney General

### Special Fund: Court Diversion Fees

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

### Goals/Objectives/Performance Measures

#### GOALS/OBJECTIVES/PERFORMANCE MEASURES

##### A. COURT DIVERSION

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

##### Measures

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

% of victims receiving full restitution after successful closure

% of Youth Substance Abuse Safety Program cases closed successfully

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

These services are cost effective. A cost analysis done by Crime Research Group in 2019 documented that Diversion is much less expensive than the traditional criminal justice system. For example, an assault case resolved through Diversion costs \$216 while a similar case would cost \$1,480 in the traditional system. On average the cost of resolving Diversion cases is 15 percent of the cost of court adjudication.

##### B. PRETRIAL SERVICES

Objective: to support a person thought to have a substance use or mental health treatment need to connect quickly to treatment supports during the pretrial period.

##### Measure

Court orders increased 88% from 387 in FY2018 to 729 in FY2019.

During FY2020, Court Diversion and Pretrial Services programs started entering data into the AGO's case management system. This new data collection system will allow the AGO to consider new performance measures. A major focus of the Vermont Association of Court Diversion and Pretrial Services (VACDP) is to promote high quality services by creating uniform practices and providing training and support. Each program participates in a peer review every three years. Following the peer review, a program develops a plan to implement improvements, and the Attorney General's Office monitors that implementation plan.

### Key Budget Issues

The increasing reliance of prosecutors and judges on Court Diversion and Pretrial Services speaks to the value and effectiveness of these services. However, the community providers with which the Attorney General's Office contracts for services struggle to adequately staff the programs, even with last year's General Fund appropriation increase. That increase included \$365,000 to address staffing needs and \$80,000 to offset loss of Special Fund adult marijuana fine revenue. Adding to fiscal constraints is the decline of fee revenue. As the caseload has increased, client fee revenue has decreased steadily. In FY2019, fee revenue was 72% of that raised in FY 2014.



## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	1,014,985	2,970,189	3,235,483
Travel	964	0	0
Rental Other	565	0	0
Grants Rollup	1,841,036	185,294	0
<b>Total</b>	<b>2,857,550</b>	<b>3,155,483</b>	<b>3,235,483</b>
General Funds	2,355,236	2,715,486	2,715,486
IDT Funds	52,265	0	0
Special Fund	450,049	439,997	519,997
<b>Total</b>	<b>2,857,550</b>	<b>3,155,483</b>	<b>3,235,483</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507566 - IT Contracts - Application Support	1,273	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,013,712	2,970,189	3,235,483	265,294	8.9%
<b>Total</b>	<b>1,014,985</b>	<b>2,970,189</b>	<b>3,235,483</b>	<b>265,294</b>	<b>8.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	199	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	157	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	363	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	9	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	236	0	0	0	0.0%
<b>Total</b>	<b>964</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	565	0	0	0	0.0%
<b>Total</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	179,644	0	0	0	0.0%
550500 - Other Grants	1,661,393	185,294	0	(185,294)	(100.0)%
<b>Total</b>	<b>1,841,036</b>	<b>185,294</b>	<b>0</b>	<b>(185,294)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>2,857,550</b>	<b>3,155,483</b>	<b>3,235,483</b>	<b>80,000</b>	<b>2.5%</b>



## Office of the Attorney General

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	2,355,236	2,715,486	2,715,486	0	0.0
Youth Substance Abuse Safety Program	54,760	0	0	0	0.0
Inter-Unit Transfers Fund	52,265	0	0	0	0.0
AG-Court Diversion	392,388	439,997	519,997	80,000	18.2
Misc Grants Fund	2,902	0	0	0	0.0
<b>Total</b>	<b>2,857,550</b>	<b>3,155,483</b>	<b>3,235,483</b>	<b>80,000</b>	<b>2.5</b>





# Office of the Defender General

**Budget Summary**

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Defender general - public defense	73.00	13,042,561	13,076,667	13,681,153
Defender general - assigned counsel	1.00	5,730,319	5,969,661	5,974,351
<b>Total</b>	<b>74.00</b>	<b>18,772,880</b>	<b>19,046,328</b>	<b>19,655,504</b>
<b>Fund Type</b>				
General Funds		18,033,227	18,456,675	19,065,851
IDT Funds		150,000	0	0
Special Fund		589,653	589,653	589,653
<b>Total</b>		<b>18,772,880</b>	<b>19,046,328</b>	<b>19,655,504</b>



# Office of the Defender General

## Defender general - public defense

### Department/Program Description

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

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

#### Public Defense

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

#### Post-Adjudication Offices and Juvenile Representation

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

### Goals/Objectives/Performance Measures

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

### Key Budget Issues

The Governor's FY 2021 recommended budget continues current services, and provides additional funding for the annualized cost of the salary and benefit increases for current state employees.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all of its primary Public Defense contracts in FY 2018 for four-year terms to maintain stability in the system. Although there was an increase in FY 2019 and FY 2020 for Public Defense Contracts consistent with the amounts negotiated with the four-year contracts renewed in FY 2018, the contractor who covers the Northeast Kingdom has been caught between significant caseload increases and inability to hire attorneys. That contract supports two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in



Caledonia County, 40% in Orleans County and 68% in Essex County with additional increases in FY 2019, resulting in a payment that was woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The caseload for Caledonia and Orleans Counties currently requires six full-time attorneys. The FY 2021 recommended budget contains funds for the previously negotiated 2% increase for the public defense contractors and additional funds to support the Northeast Kingdom contractor.

Currently these contracts save on the average about 30% over an equivalent staff office, with over \$1,000,000 annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid to cause contractors to leave the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

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

The family support worker program initiated by the ODG and funded within the ODG budget has remained funded in FY 2019 and FY 2020 with \$150,000 provided to the Department of Children and Families to pay ODG to provide these services. If this program is eliminated, the result would likely be families staying in state custody longer, and would also likely result in increased termination of parental rights cases.

The FY 2021 budget includes adjustments within Operating for various Internal Service Funds (leased office space, fee for space, ADS, Human Resources and VISION), and the new ADS Service Level Agreement charge. The remaining Operating line items are level funded, with transfer of funds within line items to accommodate anticipated cost changes.

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

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

#### Public Defense Caseload Activity

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

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden staff office, and a 74% increase in Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law, and a 73.5% increase in Windsor County. While the number of added juvenile cases from FY 2018 to FY 2019 was fairly level, the number of separate charges increased 14%. Currently in Rutland County, due to



## Office of the Defender General

policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	5,061,916	5,217,204	5,299,536
Fringe Benefits	2,381,937	2,607,797	2,736,106
Contracted and 3rd Party Service	4,298,281	3,878,617	4,180,541
PerDiem and Other Personal Services	209,835	265,060	265,060
Equipment	22,872	44,100	44,100
Property Management Services	89	0	0
IT/Telecom Services and Equipment	244,959	332,167	379,281
Travel	86,904	48,420	49,570
Supplies	86,194	69,350	66,200
Other Purchased Services	175,011	144,515	160,819
Other Operating Expenses	4,990	5,274	6,095
Rental Other	27,438	32,000	30,000
Rental Property	409,362	406,006	433,388
Property and Maintenance	32,773	26,157	30,457
<b>Total</b>	<b>13,042,561</b>	<b>13,076,667</b>	<b>13,681,153</b>
General Funds	12,302,908	12,487,014	13,091,500
Special Fund	589,653	589,653	589,653
IDT Funds	150,000	0	0
<b>Total</b>	<b>13,042,561</b>	<b>13,076,667</b>	<b>13,681,153</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
207001	90430A - Defender General	1.0	1.0	127,400	9,746	55,858	193,004
207002	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	30,256	144,697
207003	95869E - Staff Attorney IV	1.0	1.0	100,838	7,714	45,638	154,190
207005	00200B - Administrative Secretary	1.0	1.0	38,536	2,948	17,463	58,947
207006	95867E - Staff Attorney II	1.0	1.0	77,064	5,895	25,893	108,852
207007	95410B - Investigator-Defender General	1.0	1.0	53,840	4,119	30,115	88,074
207008	08927B - Administrative Svcs Mngr II	1.0	1.0	92,250	7,057	43,777	143,084
207009	95867E - Staff Attorney II	1.0	1.0	74,859	5,726	44,481	125,066
207010	95869E - Staff Attorney IV	1.0	1.0	110,469	8,451	47,722	166,642
207011	00530E - Executive Office Manager	1.0	1.0	49,751	3,806	34,462	88,019



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
207012	95869E - Staff Attorney IV	1.0	0.5	53,155	4,067	23,901	81,123
207013	95866E - Staff Attorney I	1.0	1.0	67,330	5,150	23,786	96,266
207014	00200B - Administrative Secretary	1.0	1.0	55,063	4,212	29,344	88,619
207015	95410B - Investigator-Defender General	1.0	1.0	52,154	3,990	20,380	76,524
207016	91390D - Deputy Defender General	1.0	1.0	105,768	8,092	23,768	137,628
207017	95869E - Staff Attorney IV	1.0	1.0	95,846	7,332	44,556	147,734
207018	95867E - Staff Attorney II	1.0	1.0	70,970	5,429	32,915	109,314
207020	95869E - Staff Attorney IV	1.0	1.0	104,270	7,977	46,381	158,628
207021	00200B - Administrative Secretary	1.0	1.0	41,065	3,141	14,021	58,227
207022	08903B - Financial Specialist II	1.0	1.0	59,553	4,556	30,306	94,415
207023	95869E - Staff Attorney IV	1.0	1.0	110,469	8,451	41,467	160,387
207024	95867E - Staff Attorney II	1.0	1.0	77,064	5,895	17,553	100,512
207025	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	46,823	161,264
207028	00200B - Administrative Secretary	1.0	1.0	38,536	2,948	25,804	67,288
207029	95410B - Investigator-Defender General	1.0	1.0	57,466	4,396	36,115	97,977
207030	95869E - Staff Attorney IV	1.0	1.0	109,970	8,413	47,615	165,998
207031	95866E - Staff Attorney I	1.0	1.0	54,748	4,188	29,403	88,339
207032	95869E - Staff Attorney IV	1.0	1.0	109,990	8,414	30,695	149,099
207033	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	30,256	144,697
207034	95869E - Staff Attorney IV	1.0	1.0	108,430	8,295	32,685	149,410
207035	95869E - Staff Attorney IV	1.0	1.0	109,990	8,414	33,023	151,427
207036	548700 - Juvenile Defender Case Manager	1.0	1.0	54,241	4,149	22,454	80,844
207038	95410B - Investigator-Defender General	1.0	1.0	66,721	5,104	38,097	109,922
207042	95869E - Staff Attorney IV	1.0	1.0	92,123	7,048	43,751	142,922
207043	95410B - Investigator-Defender General	1.0	1.0	50,467	3,861	34,615	88,943
207044	00200B - Administrative Secretary	1.0	1.0	38,536	2,948	32,059	73,543
207045	55290B - Defender General Case Aide	1.0	1.0	39,758	3,041	9,385	52,184
207046	95869E - Staff Attorney IV	1.0	1.0	110,469	8,451	37,007	155,927
207047	95866E - Staff Attorney I	1.0	1.0	57,720	4,416	21,706	83,842
207048	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	32,227	146,668
207049	95869E - Staff Attorney IV	1.0	1.0	90,584	6,929	43,417	140,930
207050	95868E - Staff Attorney III	1.0	1.0	77,064	5,895	34,234	117,193
207051	95869E - Staff Attorney IV	1.0	1.0	95,846	7,332	44,556	147,734
207052	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	32,227	146,668
207053	95410B - Investigator-Defender General	1.0	1.0	48,697	3,725	19,639	72,061
207054	00200B - Administrative Secretary	1.0	1.0	42,415	3,245	18,294	63,954



# Office of the Defender General

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
207055	00200B - Administrative Secretary	1.0	1.0	38,536	2,948	25,804	67,288
207056	95869E - Staff Attorney IV	1.0	1.0	100,838	7,714	35,857	144,409
207057	95867E - Staff Attorney II	1.0	1.0	81,307	6,220	41,408	128,935
207058	95869E - Staff Attorney IV	1.0	1.0	92,581	7,082	37,595	137,258
207059	95868E - Staff Attorney III	1.0	1.0	77,064	5,895	34,234	117,193
207060	00200B - Administrative Secretary	1.0	1.0	53,630	4,103	23,835	81,568
207062	00200B - Administrative Secretary	1.0	1.0	39,758	3,041	17,725	60,524
207063	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	33,506	147,947
207064	95869E - Staff Attorney IV	1.0	0.7	74,416	5,693	18,102	98,211
207066	95869E - Staff Attorney IV	1.0	1.0	100,838	7,714	39,383	147,935
207067	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	30,256	144,697
207068	95868E - Staff Attorney III	1.0	1.0	81,307	6,220	41,408	128,935
207069	95520B - Support Secretary	1.0	0.5	19,826	1,516	13,456	34,798
207070	55290B - Defender General Case Aide	1.0	1.0	38,536	2,948	25,804	67,288
207071	95520B - Support Secretary	1.0	1.0	33,708	2,579	31,025	67,312
207072	95868E - Staff Attorney III	1.0	1.0	81,307	6,220	41,408	128,935
207073	95410B - Investigator-Defender General	1.0	1.0	70,557	5,398	38,919	114,874
207074	95866E - Staff Attorney I	1.0	1.0	54,746	4,188	21,062	79,996
207075	95866E - Staff Attorney I	1.0	1.0	67,330	5,150	38,382	110,862
207076	95869E - Staff Attorney IV	1.0	1.0	100,838	7,714	29,602	138,154
207080	55290B - Defender General Case Aide	1.0	0.5	19,268	1,474	4,995	25,737
207202	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	35,675	150,116
207203	95869E - Staff Attorney IV	1.0	1.0	106,309	8,132	13,575	128,016
207204	00200B - Administrative Secretary	1.0	1.0	43,722	3,345	26,916	73,983
207205	95410B - Investigator-Defender General	1.0	1.0	63,074	4,826	22,719	90,619
207206	16030E - IT Specialist IV	1.0	1.0	80,002	6,120	41,126	127,248
207207	01980B - Helpdesk Analyst	1.0	1.0	41,951	3,209	19,821	64,981
<b>Total</b>		<b>73.0</b>	<b>71.2</b>	<b>5,483,406</b>	<b>419,471</b>	<b>2,283,728</b>	<b>8,186,605</b>



## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,046,111	0	0	0	0.0%
500010 - Exempt	0	5,397,152	5,483,406	86,254	1.6%
500040 - Temporary Employees	0	9,056	9,056	0	0.0%
500060 - Overtime	15,805	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(189,004)	(192,926)	(3,922)	2.1%
<b>Total</b>	<b>5,061,916</b>	<b>5,217,204</b>	<b>5,299,536</b>	<b>82,332</b>	<b>1.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	370,606	0	0	0	0.0%
501010 - FICA - Exempt	0	412,884	419,482	6,598	1.6%
501500 - Health Ins - Classified Empl	1,077,192	0	0	0	0.0%
501510 - Health Ins - Exempt	0	1,096,383	1,166,409	70,026	6.4%
502000 - Retirement - Classified Empl	832,871	0	0	0	0.0%
502010 - Retirement - Exempt	0	976,521	1,021,914	45,393	4.6%
502500 - Dental - Classified Employees	57,242	0	0	0	0.0%
502510 - Dental - Exempt	0	63,122	60,192	(2,930)	(4.6)%
503000 - Life Ins - Classified Empl	17,235	0	0	0	0.0%
503010 - Life Ins - Exempt	555	22,764	23,138	374	1.6%
503500 - LTD - Classified Employees	7,908	0	0	0	0.0%
503510 - LTD - Exempt	5,566	9,517	9,732	215	2.3%
504000 - EAP - Classified Empl	2,139	0	0	0	0.0%
504010 - EAP - Exempt	0	2,294	2,336	42	1.8%
504530 - Employee Tuition Costs	0	5,000	5,000	0	0.0%
504590 - Misc Employee Benefits	0	6,950	6,950	0	0.0%
505200 - Workers Comp - Ins Premium	7,881	9,262	17,853	8,591	92.8%
505700 - Catamount Health Assessment	2,743	3,100	3,100	0	0.0%
<b>Total</b>	<b>2,381,937</b>	<b>2,607,797</b>	<b>2,736,106</b>	<b>128,309</b>	<b>4.9%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	42,682	0	0	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	2,860,645	2,685,173	2,987,097	301,924	11.2%
507566 - IT Contracts - Application Support	79,552	0	0	0	0.0%
507567 - IT Contracts - Data Network	7,236	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	433,705	1,193,444	1,193,444	0	0.0%
507605 - Psychiatric & Other Evaluation	724,285	0	0	0	0.0%
507615 - Interpreters	23,612	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	104,570	0	0	0	0.0%



# Office of the Defender General

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507630 - Temporary Employment Agencies	160	0	0	0	0.0%
507635 - Clerical Assistants	4,297	0	0	0	0.0%
507655 - Information Retrieval System	17,535	0	0	0	0.0%
<b>Total</b>	<b>4,298,281</b>	<b>3,878,617</b>	<b>4,180,541</b>	<b>301,924</b>	<b>7.8%</b>
<b>PerDiem and Other Personal Services</b>					
506100 - Court System Personal Services	112,521	150,300	150,300	0	0.0%
506210 - Depositions	975	0	0	0	0.0%
506220 - Transcripts	89,100	107,060	107,060	0	0.0%
506230 - Sheriffs	0	1,000	1,000	0	0.0%
506240 - Service of Papers	7,239	6,700	6,700	0	0.0%
<b>Total</b>	<b>209,835</b>	<b>265,060</b>	<b>265,060</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	7,803	40,000	40,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,642	0	0	0	0.0%
522286 - Software - Desktop	2,073	0	0	0	0.0%
522288 - Software-Security	3,929	0	0	0	0.0%
522289 - Software - Server	175	0	0	0	0.0%
522400 - Other Equipment	589	600	600	0	0.0%
522700 - Furniture & Fixtures	5,660	3,500	3,500	0	0.0%
<b>Total</b>	<b>22,872</b>	<b>44,100</b>	<b>44,100</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	89	0	0	0	0.0%
<b>Total</b>	<b>89</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	14,067	12,800	12,800	0	0.0%
516661 - ADS App Support SOV Emp Exp	31,090	0	31,940	31,940	0.0%
516671 - It Intsvccost-Vision/Isdassess	78,218	80,420	88,535	8,115	10.1%
516672 - ADS Centrex Exp.	54,418	28,500	28,500	0	0.0%
516685 - ADS Allocation Exp.	65,519	93,447	100,506	7,059	7.6%
522201 - Hw - Computer Peripherals	1,647	0	0	0	0.0%
522220 - Software - Other	0	117,000	117,000	0	0.0%
<b>Total</b>	<b>244,959</b>	<b>332,167</b>	<b>379,281</b>	<b>47,114</b>	<b>14.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	14,480	12,700	14,500	1,800	14.2%
518010 - Travel-Inst-Other Transp-Emp	239	250	250	0	0.0%
518020 - Travel-Inst-Meals-Emp	300	250	250	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518030 - Travel-Inst-Lodging-Emp	2,659	1,500	1,500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	732	250	500	250	100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	28,485	18,000	18,000	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	934	200	600	400	200.0%
518320 - Travel-Inst-Meals-Nonemp	0	500	100	(400)	(80.0)%
518330 - Travel-Inst-Lodging-Nonemp	3,267	2,000	2,000	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	37	250	100	(150)	(60.0)%
518500 - Travel-Outst-Auto Mileage-Emp	314	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	13,182	6,620	6,620	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,189	750	750	0	0.0%
518530 - Travel-Outst-Lodging-Emp	17,030	2,000	2,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,016	250	250	0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	109	200	200	0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	755	1,500	750	(750)	(50.0)%
518720 - Travel-Outst-Meals-Nonemp	357	200	200	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	655	400	400	0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	164	100	100	0	0.0%
<b>Total</b>	<b>86,904</b>	<b>48,420</b>	<b>49,570</b>	<b>1,150</b>	<b>2.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	34,577	39,000	35,000	(4,000)	(10.3)%
520015 - Stationary & Envelopes	238	600	500	(100)	(16.7)%
520100 - Vehicle & Equip Supplies&Fuel	6	100	100	0	0.0%
520110 - Gasoline	89	0	0	0	0.0%
520500 - Other General Supplies	271	250	250	0	0.0%
520550 - Electronic	886	500	600	100	20.0%
520600 - Recognition/Awards	564	100	100	0	0.0%
521100 - Electricity	4,858	5,000	5,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	32,097	17,000	17,250	250	1.5%
521510 - Subscriptions	11,684	5,500	6,500	1,000	18.2%
521820 - Paper Products	923	1,300	900	(400)	(30.8)%
<b>Total</b>	<b>86,194</b>	<b>69,350</b>	<b>66,200</b>	<b>(3,150)</b>	<b>(4.5)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	413	980	2,101	1,121	114.4%
516010 - Insurance - General Liability	12,065	10,044	22,051	12,007	119.5%
516500 - Dues	2,330	7,725	7,725	0	0.0%
516550 - Licenses	6,902	0	0	0	0.0%



# Office of the Defender General

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516813 - Advertising-Print	286	0	0	0	0.0%
516820 - Advertising - Job Vacancies	3,436	4,000	4,000	0	0.0%
517000 - Printing and Binding	504	200	200	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	10,544	10,400	10,400	0	0.0%
517020 - Photocopying	3,645	2,000	2,500	500	25.0%
517050 - Process&Printg Films,Microfilm	0	500	0	(500)	(100.0)%
517100 - Registration For Meetings&Conf	48,141	4,500	4,500	0	0.0%
517200 - Postage	14,529	14,578	14,578	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	7,981	8,000	8,000	0	0.0%
517300 - Freight & Express Mail	526	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc	55	23,000	23,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	8,927	0	0	0	0.0%
518355 - Witnesses	8,291	8,000	8,000	0	0.0%
519000 - Other Purchased Services	0	100	100	0	0.0%
519006 - Human Resources Services	43,774	47,988	51,164	3,176	6.6%
519040 - Moving State Agencies	2,663	2,000	2,000	0	0.0%
<b>Total</b>	<b>175,011</b>	<b>144,515</b>	<b>160,819</b>	<b>16,304</b>	<b>11.3%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	116	500	200	(300)	(60.0)%
523620 - Single Audit Allocation	4,874	4,774	5,895	1,121	23.5%
<b>Total</b>	<b>4,990</b>	<b>5,274</b>	<b>6,095</b>	<b>821</b>	<b>15.6%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	27,153	32,000	30,000	(2,000)	(6.3)%
515000 - Rental - Other	285	0	0	0	0.0%
<b>Total</b>	<b>27,438</b>	<b>32,000</b>	<b>30,000</b>	<b>(2,000)</b>	<b>(6.3)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	278,304	281,878	305,034	23,156	8.2%
515010 - Fee-For-Space Charge	131,058	124,128	128,354	4,226	3.4%
<b>Total</b>	<b>409,362</b>	<b>406,006</b>	<b>433,388</b>	<b>27,382</b>	<b>6.7%</b>
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	3,321	2,900	3,200	300	10.3%
510400 - Custodial	20,371	15,500	18,700	3,200	20.6%
513010 - Repair & Maint - Office Tech	8,663	7,757	8,557	800	10.3%
513200 - Other Repair & Maint Serv	418	0	0	0	0.0%
<b>Total</b>	<b>32,773</b>	<b>26,157</b>	<b>30,457</b>	<b>4,300</b>	<b>16.4%</b>
<b>Total</b>	<b>13,042,561</b>	<b>13,076,667</b>	<b>13,681,153</b>	<b>604,486</b>	<b>4.6%</b>



<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	12,302,908	12,487,014	13,091,500	604,486	4.8
Public Defender Special Fund	589,653	589,653	589,653	0	0.0
Inter-Unit Transfers Fund	150,000	0	0	0	0.0
<b>Total</b>	<b>13,042,561</b>	<b>13,076,667</b>	<b>13,681,153</b>	<b>604,486</b>	<b>4.6</b>



## Office of the Defender General

### Defender general - assigned counsel

#### Department/Program Description

##### Assigned Counsel

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

##### Assigned Counsel Contractors

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

##### Serious Felony Units

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

##### Caseload Relief Contracts

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

##### Ad Hoc Counsel

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

#### Goals/Objectives/Performance Measures

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



**Key Budget Issues**

## Assigned Counsel Contractors

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

3 V.S.A. Sec. 343(2) states that contracts must save the state at least 10% of the cost of a staff office. Assigned counsel contracts save the State more than 40% over the cost of an equivalent state employee. Contractors must provide insurances, rent, transportation, equipment and employment-related expenses out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload.

In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 and FY 2020 the Governor's recommended budget and the legislature provided a small increase for assigned counsel contracts. While that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). Savings from other parts of the budget were used to cover the increased cost.

Ongoing contract obligations continue to represent a significant budget pressure for FY 2021.

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

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

In FY 2021 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from the Assigned Counsel appropriation will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contractors that are not paid mileage reimbursement for trips to court., and they will likely continue to not be paid mileage reimbursement for trips to court.

## Ad Hoc Counsel



## Office of the Defender General

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

The FY 2021 funding for Ad Hoc Counsel is level funded. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	73,701	74,268	77,493
Fringe Benefits	28,516	30,451	31,916
Contracted and 3rd Party Service	5,406,226	5,657,623	5,657,623
PerDiem and Other Personal Services	149,906	157,500	157,500
IT/Telecom Services and Equipment	0	450	450
Travel	67,162	45,210	45,660
Supplies	150	100	100
Other Purchased Services	4,481	4,059	3,609
Other Operating Expenses	177	0	0
<b>Total</b>	<b>5,730,319</b>	<b>5,969,661</b>	<b>5,974,351</b>
General Funds	5,730,319	5,969,661	5,974,351
<b>Total</b>	<b>5,730,319</b>	<b>5,969,661</b>	<b>5,974,351</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
207026	47200B - Human Res & Prog Manager	1.0	1.0	77,493	5,929	25,987	109,409
	<b>Total</b>	<b>1.0</b>	<b>1.0</b>	<b>77,493</b>	<b>5,929</b>	<b>25,987</b>	<b>109,409</b>



## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	73,701	74,268	77,493	3,225	4.3%
<b>Total</b>	<b>73,701</b>	<b>74,268</b>	<b>77,493</b>	<b>3,225</b>	<b>4.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	5,395	5,682	5,929	247	4.3%
501500 - Health Ins - Classified Empl	8,340	0	0	0	0.0%
501510 - Health Ins - Exempt	0	8,340	8,340	0	0.0%
502000 - Retirement - Classified Empl	13,545	0	0	0	0.0%
502010 - Retirement - Exempt	0	15,061	16,274	1,213	8.1%
502500 - Dental - Classified Employees	725	0	0	0	0.0%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	311	0	0	0	0.0%
503010 - Life Ins - Exempt	0	313	327	14	4.5%
503500 - LTD - Classified Employees	169	0	0	0	0.0%
503510 - LTD - Exempt	0	171	178	7	4.1%
504000 - EAP - Classified Empl	30	0	0	0	0.0%
504010 - EAP - Exempt	0	31	32	1	3.2%
<b>Total</b>	<b>28,516</b>	<b>30,451</b>	<b>31,916</b>	<b>1,465</b>	<b>4.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	270,289	435,000	435,000	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	4,367,244	3,625,368	3,719,368	94,000	2.6%
507600 - Other Contr and 3Rd Pty Serv	389,855	1,120,710	1,026,710	(94,000)	(8.4)%
507605 - Psychiatric & Other Evaluation	300,686	0	0	0	0.0%
507615 - Interpreters	10,555	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	66,937	0	0	0	0.0%
507630 - Temporary Employment Agencies	660	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	476,545	476,545	0	0.0%
<b>Total</b>	<b>5,406,226</b>	<b>5,657,623</b>	<b>5,657,623</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506100 - Court System Personal Services	109,371	100,500	100,500	0	0.0%
506220 - Transcripts	39,095	54,000	54,000	0	0.0%
506240 - Service of Papers	1,441	3,000	3,000	0	0.0%
<b>Total</b>	<b>149,906</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516650 - Telecom-Other Telecom Services	0	450	450	0	0.0%
<b>Total</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0.0%</b>



# Office of the Defender General

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	202	200	200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	8	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	62,313	42,210	42,560	350	0.8%
518310 - Travel-Inst-Other Trans-Nonemp	729	100	750	650	650.0%
518320 - Travel-Inst-Meals-Nonemp	55	200	100	(100)	(50.0)%
518330 - Travel-Inst-Lodging-Nonemp	757	1,000	750	(250)	(25.0)%
518700 - Trav-Outst-Automileage-Nonemp	0	200	0	(200)	(100.0)%
518710 - Trvl-Outst-Other Trans-Nonemp	2,630	800	800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	100	100	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	468	400	400	0	0.0%
<b>Total</b>	<b>67,162</b>	<b>45,210</b>	<b>45,660</b>	<b>450</b>	<b>1.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	80	100	100	0	0.0%
520550 - Electronic	70	0	0	0	0.0%
<b>Total</b>	<b>150</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516652 - Telecom-Telephone Services	394	0	0	0	0.0%
516813 - Advertising-Print	701	0	0	0	0.0%
517020 - Photocopying	1,269	2,300	2,000	(300)	(13.0)%
517050 - Process&Printg Films, Microfilm	18	150	100	(50)	(33.3)%
517200 - Postage	166	300	200	(100)	(33.3)%
517300 - Freight & Express Mail	1,233	300	300	0	0.0%
518355 - Witnesses	700	1,009	1,009	0	0.0%
<b>Total</b>	<b>4,481</b>	<b>4,059</b>	<b>3,609</b>	<b>(450)</b>	<b>(11.1)%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	177	0	0	0	0.0%
<b>Total</b>	<b>177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>5,730,319</b>	<b>5,969,661</b>	<b>5,974,351</b>	<b>4,690</b>	<b>0.1%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,730,319	5,969,661	5,974,351	4,690	0.1
<b>Total</b>	<b>5,730,319</b>	<b>5,969,661</b>	<b>5,974,351</b>	<b>4,690</b>	<b>0.1</b>





# Judiciary

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Judiciary	372.00	49,225,175	51,883,588	53,876,020
<b>Total</b>	<b>372.00</b>	<b>49,225,175</b>	<b>51,883,588</b>	<b>53,876,020</b>
<b>Fund Type</b>				
Agency Funds		2,266,430	0	0
Federal Funds		595,086	887,586	887,586
General Funds		42,449,984	45,651,954	47,710,260
IDT Funds		1,891,205	2,095,399	2,095,399
Special Fund		2,022,469	3,248,649	3,182,775
<b>Total</b>		<b>49,225,175</b>	<b>51,883,588</b>	<b>53,876,020</b>



## Judiciary

### Judiciary

#### Department/Program Description

##### THE SUPREME COURT

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

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

##### THE SUPREME COURT'S JUDICIAL DUTIES

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

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

##### THE SUPREME COURT'S ADMINISTRATIVE DUTIES

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

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

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

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

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

##### THE VERMONT SUPERIOR COURT



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

#### CRIMINAL DIVISION

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

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

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

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

#### FAMILY DIVISION

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

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

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

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

\*to provide courteous, calming and helpful service to assist family members to make informed decisions about how to resolve their disputes on their own through mediation or other community services.

#### CIVIL DIVISION

Each unit has a Civil Division. The Division is responsible for the approximately 6,700 civil actions filed each year. Most of these actions involve businesses seeking the collection of unpaid debts, individuals seeking damages resulting from the negligence of others, or general lawsuits involving the failure to abide by the terms of a contract. State environmental, consumer protection and civil rights actions are filed in the Civil Division. People may go to the Civil Division to seek protection from those who have stalked or sexually assaulted them. The Division also hears appeals of some governmental actions.

Through jury trials, court trials and pretrial conferences, the Superior Court Judges resolve disputes such as whether:



## Judiciary

\*one person should have to reimburse another for that person's actions or inaction;

\*persons should start or stop acting in certain ways; and

\*persons should lose their homes or other property for failure to pay their debts.

The Civil Division also decides the approximately 5,800 small claims filed each year. Citizens and businesses seeking up to \$5,000 for unpaid debts, shoddy home improvement jobs and a return of their apartment security deposit, save the expense of hiring an attorney and look to the superior court to resolve their disputes.

There are 28 Assistant Judges in the state's Judiciary, two in each of Vermont's 14 counties. They are elected to four-year terms. Their duties are not only judicial in scope, but also include administrative and legislative functions. In their judicial capacity, the assistant judges serve in non-jury trials as members of a unique three-person panel of judges which determine disputed facts. In some counties, assistant judges sit alone to hear and decide small claims matters and traffic violations. In their administrative capacity, the assistant judges are the chief executive officers of the state's county government. In their legislative capacity, the assistant judges levy a tax on the towns in their respective counties to fund county government. The county budgets include funding for the county sheriff's departments, maintenance of a county courthouse and some expenses of Civil and Probate Divisions.

### ENVIRONMENTAL DIVISION

The Environmental Division has statewide jurisdiction and is responsible for hearing and deciding requests to enforce administrative orders issued by the Secretary of the Agency of Natural Resources and requests to review orders issued by the Secretary. The Division also hears appeals from municipal zoning boards and planning commissions and appeals from Act 250 district commissions. The Division is located in Chittenden County; however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division. Approximately 160 cases are filed each year in the Environmental Division.

### PROBATE DIVISION

On February 1, 2011, the Probate Court became the Probate Division of the Superior Court and each unit has a division. The Probate Division is responsible for the approximately 3,900 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year, and for other administrative actions, including change of names and safe-keeping of wills.

The Probate Judges and Staff (called Registers) work to:

\*assist persons and families to administer and settle estates and any resulting trusts, and if necessary, resolve any disputes over the distribution of the assets of the estates;

\*determine whether guardianships need to be established for incompetent persons;

\*assist persons wishing to relinquish parental rights for the purpose of placing a child up for adoption; and

\*monitor the processing of the cases in the court to insure fiduciaries meet their responsibilities to the estates and guardianships.

### THE JUDICIAL BUREAU

The Judicial Bureau is responsible for the approximately 80,000 traffic tickets issued by state and local law enforcement agencies each year. Many of the violations are speeding tickets. The Bureau is also responsible for the processing of approximately 1,250 violations of underage drinking laws, 2,200 municipal ordinance violations and 700 fish and wildlife violations each year.



\*Through court trials, the hearing officers and some assistant judges determine whether the 12,000 people who contest their tickets each year have violated the law and whether they must pay civil penalties to the state and municipalities.

\*Through the assistance of court developed computer programs, Bureau staff accepts \$12,900,000 in civil penalties and surcharges from those drivers who chose not to contest their traffic tickets or ordinance violations and those who receive default judgments for failure to respond to their tickets.

### Key Budget Issues

Key Budget Issues FY 2020: The primary budget issue confronting the Judiciary is the same as that faced by other State government entities: the cost pressure of salaries and salary-related benefits. Judiciary is also aware of additional security needs, as identified in several legislatively-mandated reports, and would like to improve the resource capabilities of the Judicial Information Center and Judicial Bureau.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	23,545,977	25,211,713	25,838,912
Fringe Benefits	10,763,575	12,375,065	12,801,204
Contracted and 3rd Party Service	3,735,218	4,463,727	4,513,444
PerDiem and Other Personal Services	57,045	56,578	56,077
Equipment	309,025	395,389	434,680
IT/Telecom Services and Equipment	1,130,445	1,413,364	2,290,355
Travel	409,355	405,910	405,901
Supplies	278,957	267,673	260,818
Other Purchased Services	1,088,386	1,102,434	1,155,879
Other Operating Expenses	1,313	425,000	425,000
Rental Other	93,778	110,199	112,106
Rental Property	5,316,200	5,352,726	5,278,242
Property and Maintenance	115,781	182,780	182,372
Grants Rollup	113,690	121,030	121,030
Debt Service and Interest	2,266,430	0	0
<b>Total</b>	<b>49,225,175</b>	<b>51,883,588</b>	<b>53,876,020</b>
General Funds	42,449,984	45,651,954	47,710,260
IDT Funds	1,891,205	2,095,399	2,095,399
Special Fund	2,022,469	3,248,649	3,182,775
Federal Funds	595,086	887,586	887,586
Agency Funds	2,266,430	0	0
<b>Total</b>	<b>49,225,175</b>	<b>51,883,588</b>	<b>53,876,020</b>



# Judiciary

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237001	91240J - Chief Justice	1.0	1.0	178,399	10,827	56,176	245,402
237002	91250J - Associate Justice	1.0	1.0	170,263	10,709	60,670	241,642
237003	91250J - Associate Justice	1.0	1.0	170,263	10,709	55,277	236,249
237004	91250J - Associate Justice	1.0	1.0	170,263	10,709	54,415	235,387
237005	91250J - Associate Justice	1.0	1.0	170,263	10,709	54,415	235,387
237006	05020J - Administrative Assistant B	1.0	1.0	56,370	4,312	29,625	90,307
237008	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	26,311	105,232
237009	97112J - Senior Staff Attorney	1.0	1.0	87,971	6,730	36,596	131,297
237010	93720J - Docket Clerk B	1.0	0.5	20,533	1,571	19,956	42,060
237011	93380J - Court Operations Manager	1.0	1.0	69,606	5,325	38,875	113,806
237012	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	25,804	67,288
237013	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	8,287	49,771
237014	97170J - Staff Attorney	1.0	1.0	72,140	5,519	9,490	87,149
237015	00180J - Court Officer B	1.0	1.0	45,029	3,445	27,195	75,669
237016	91550J - Chief Staff Attorney	1.0	1.0	120,324	9,205	31,931	161,460
237017	93270J - Deputy Clerk Supreme Court	1.0	1.0	102,441	7,836	36,048	146,325
237020	98620J - Program Administrator	1.0	1.0	50,843	3,889	34,813	89,545
237021	97040J - Disciplinary Counsel	1.0	1.0	88,076	6,738	36,620	131,434
237022	97430J - Chief of Finance & Admin	1.0	1.0	117,601	8,996	49,266	175,863
237025	05010J - Administrative Assistant A	1.0	0.5	23,958	1,832	33,405	59,195
237040	91480J - Environmental Judge	1.0	1.0	161,862	10,587	45,880	218,329
237041	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	17,725	60,524
237050	91430J - State Court Administrator	1.0	1.0	159,692	10,556	43,784	214,032
237051	93720J - Docket Clerk B	1.0	1.0	55,063	4,212	22,629	81,904
237052	03190J - Finance Program Manager	1.0	1.0	96,388	7,374	20,902	124,664
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	61,303	4,690	22,341	88,334
237054	03060J - Accountant B	1.0	1.0	53,377	4,083	28,983	86,443
237055	93070J - Human Resources Specialist	1.0	1.0	47,200	3,610	19,428	70,238
237056	00270J - Sec-clerical Supp Svcs Coord	1.0	1.0	33,708	2,579	25,710	61,997
237057	03060J - Accountant B	1.0	1.0	56,370	4,312	24,157	84,839
237058	05020J - Administrative Assistant B	1.0	1.0	47,200	3,610	33,915	84,725
237059	97480J - Security & Safety Prog Manager	1.0	1.0	90,127	6,895	43,318	140,340
237060	94286J - Chief of Trial Court Operation	1.0	1.0	124,155	9,498	36,091	169,744
237061	93081J - Chief of Planning & Court Serv	1.0	1.0	123,130	9,419	50,464	183,013
237070	95930J - Chief Information Officer Dir	1.0	1.0	125,202	9,578	50,912	185,692
237071	05810J - Systems Developer III	1.0	1.0	92,250	7,057	28,362	127,669



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237072	05710J - Info Tech Spec I	1.0	1.0	45,134	3,452	14,498	63,084
237073	05730J - Info Tech Spec III	1.0	1.0	92,250	7,057	28,362	127,669
237074	05720J - Info Tech Spec II	1.0	1.0	51,543	3,943	21,876	77,362
237076	97140J - Court Operations Manager I	1.0	1.0	73,313	5,608	33,423	112,344
237077	00180J - Court Officer B	1.0	1.0	41,065	3,141	18,005	62,211
237078	00180J - Court Officer B	1.0	1.0	47,917	3,666	14,825	66,408
237079	91420J - Law Clerk	1.0	1.0	53,210	4,071	29,932	87,213
237080	94297J - Treatment Court Coordinator	1.0	1.0	51,543	3,943	29,453	84,939
237081	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	39,678	118,599
237082	05810J - Systems Developer III	1.0	1.0	89,614	6,855	34,308	130,777
237083	93720J - Docket Clerk B	1.0	1.0	47,917	3,666	27,813	79,396
237084	93720J - Docket Clerk B	1.0	1.0	46,546	3,561	19,179	69,286
237085	09346J - Superior Court Clerk II	1.0	1.0	106,461	8,145	41,462	156,068
237086	91230J - Superior Judge	1.0	1.0	161,862	10,587	52,595	225,044
237087	94297J - Treatment Court Coordinator	1.0	1.0	51,543	3,943	29,572	85,058
237101	91030J - Judge Of Probate-Addison	1.0	1.0	63,812	4,881	24,651	93,344
237102	97300J - Guardian Ad Litem Coordinator	1.0	1.0	51,543	3,943	24,572	80,058
237103	91120J - Judge Of Probate-Orange	1.0	1.0	52,975	4,052	12,339	69,366
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	56,589	4,330	36,057	96,976
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	134,623	10,192	52,953	197,768
237106	91080J - Judge Of Probate-Essex	1.0	1.0	15,809	1,209	12,631	29,649
237107	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	17,725	60,524
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	63,812	4,881	31,366	100,059
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	15,809	1,209	20,972	37,990
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	96,320	7,369	12,380	116,069
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	44,548	3,408	33,449	81,405
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	80,668	6,171	18,334	105,173
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	71,036	5,434	32,930	109,400
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	51,772	3,961	12,077	67,810
237115	09346J - Superior Court Clerk II	1.0	1.0	106,461	8,145	41,462	156,068
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	114,380	8,751	48,570	171,701
237117	91170J - Judge Of Probate-Washington	1.0	1.0	87,890	6,723	36,579	131,192
237118	93570J - Deputy Clerk II	1.0	1.0	45,745	3,499	33,604	82,848
237119	93720J - Docket Clerk B	1.0	1.0	45,029	3,445	27,195	75,669
237120	94010J - Probate Register	1.0	1.0	48,697	3,725	27,980	80,402
237121	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	32,890	78,550



# Judiciary

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237122	94010J - Probate Register	1.0	1.0	50,257	3,845	28,315	82,417
237123	94010J - Probate Register	1.0	1.0	50,257	3,845	28,315	82,417
237124	94010J - Probate Register	1.0	1.0	47,200	3,610	19,319	70,129
237125	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	18,294	63,954
237126	94010J - Probate Register	1.0	1.0	61,303	4,690	24,735	90,728
237127	94010J - Probate Register	1.0	1.0	61,303	4,690	16,394	82,387
237128	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	26,635	72,295
237129	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	25,520	65,575
237130	96050J - Trial Court Scheduling Clerk	1.0	1.0	46,209	3,535	27,448	77,192
237131	94010J - Probate Register	1.0	1.0	50,257	3,845	29,695	83,797
237132	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237133	94010J - Probate Register	1.0	1.0	50,257	3,845	19,974	74,076
237134	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	25,632	65,687
237135	94010J - Probate Register	1.0	1.0	47,200	3,610	19,319	70,129
237136	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	10,235	57,302
237137	01430J - Business Systems Analyst	1.0	1.0	62,989	4,818	16,592	84,399
237138	94010J - Probate Register	1.0	1.0	48,697	3,725	34,235	86,657
237139	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237140	94010J - Probate Register	1.0	1.0	41,382	3,166	27,371	71,919
237141	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	32,321	75,120
237142	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	33,171	80,238
237143	94010J - Probate Register	1.0	1.0	61,303	4,690	30,682	96,675
237145	94010J - Probate Register	1.0	1.0	42,857	3,278	32,985	79,120
237146	01430J - Business Systems Analyst	1.0	1.0	55,211	4,224	12,695	72,130
237147	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	26,916	73,983
237148	00180J - Court Officer B	1.0	1.0	43,722	3,345	26,916	73,983
237149	94283J - Technology Project Manager	1.0	1.0	82,129	6,283	33,621	122,033
237150	00180J - Court Officer B	1.0	1.0	43,722	3,345	18,575	65,642
237151	99740J - Program Manager - Juvenile Mat	1.0	1.0	72,558	5,551	16,578	94,687
237201	91230J - Superior Judge	1.0	1.0	161,862	10,587	52,595	225,044
237202	91230J - Superior Judge	1.0	1.0	161,862	10,587	44,254	216,703
237203	91230J - Superior Judge	1.0	1.0	161,862	10,587	52,595	225,044
237204	91230J - Superior Judge	1.0	1.0	161,862	10,587	52,595	225,044
237205	91230J - Superior Judge	1.0	1.0	161,862	10,587	35,914	208,363
237206	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237207	91230J - Superior Judge	1.0	1.0	161,862	10,587	44,254	216,703





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237208	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237209	91230J - Superior Judge	1.0	1.0	161,862	10,587	44,254	216,703
237210	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237211	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237212	91230J - Superior Judge	1.0	1.0	161,862	10,587	35,914	208,363
237213	91230J - Superior Judge	1.0	1.0	161,862	10,587	63,319	235,768
237214	91230J - Superior Judge	1.0	1.0	166,404	10,653	53,579	230,636
237215	93850J - Chief Administrative Judge	1.0	1.0	170,263	10,709	54,415	235,387
237216	91230J - Superior Judge	1.0	1.0	161,862	10,587	52,595	225,044
237217	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237225	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	32,321	75,120
237226	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	8,549	51,348
237227	95321J - Family Case Manager	1.0	1.0	53,566	4,098	30,083	87,747
237230	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	32,890	78,550
237231	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	28,930	75,997
237232	95321J - Family Case Manager	1.0	1.0	72,708	5,562	24,784	103,054
237235	97300J - Guardian Ad Litem Coordinator	1.0	1.0	51,543	3,943	29,572	85,058
237236	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	17,725	60,524
237240	97560J - Court Room Off/Security Coord	1.0	1.0	46,062	3,524	28,384	77,970
237241	93380J - Court Operations Manager	1.0	1.0	72,097	5,515	24,818	102,430
237242	93720J - Docket Clerk B	1.0	1.0	47,917	3,666	14,825	66,408
237243	93720J - Docket Clerk B	1.0	1.0	49,224	3,766	19,753	72,743
237244	94281J - PC Support Specialist	1.0	1.0	53,630	4,103	35,292	93,025
237245	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	17,179	57,234
237246	98230J - Courtroom Operator	1.0	1.0	46,209	3,535	19,107	68,851
237247	98230J - Courtroom Operator	1.0	1.0	43,300	3,313	18,484	65,097
237248	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	8,829	53,035
237249	93720J - Docket Clerk B	1.0	1.0	52,112	3,987	28,712	84,811
237250	94010J - Probate Register	1.0	1.0	61,303	4,690	36,937	102,930
237251	93570J - Deputy Clerk II	1.0	1.0	61,303	4,690	30,682	96,675
237252	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	26,066	68,865
237255	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	32,601	76,807
237257	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	26,346	70,552
237258	93380J - Court Operations Manager	1.0	1.0	69,627	5,327	25,871	100,825
237260	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	39,678	118,599
237261	93890J - Supreme Court Docket Clerk	1.0	1.0	46,209	3,535	19,107	68,851



# Judiciary

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237265	93380J - Court Operations Manager	1.0	1.0	72,097	5,515	39,414	117,026
237266	97141J - Court Operations Manager II	1.0	0.8	63,326	4,844	31,261	99,431
237267	93720J - Docket Clerk B	1.0	1.0	49,224	3,766	28,094	81,084
237268	93720J - Docket Clerk B	1.0	1.0	53,630	4,103	29,037	86,770
237269	93720J - Docket Clerk B	1.0	1.0	52,112	3,987	34,967	91,066
237272	97440J - Senior Program Manager	1.0	1.0	90,610	6,932	38,029	135,571
237273	93720J - Docket Clerk B	1.0	1.0	45,029	3,445	22,827	71,301
237274	93570J - Deputy Clerk II	1.0	1.0	59,553	4,556	23,591	87,700
237275	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	8,839	48,894
237280	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	28,930	75,997
237281	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237282	93720J - Docket Clerk B	1.0	1.0	45,029	3,445	27,195	75,669
237283	91420J - Law Clerk	1.0	1.0	55,240	4,226	29,509	88,975
237285	93380J - Court Operations Manager	1.0	1.0	70,946	5,428	16,229	92,603
237286	93720J - Docket Clerk B	1.0	1.0	46,546	3,561	33,775	83,882
237287	93720J - Docket Clerk B	1.0	1.0	55,063	4,212	22,629	81,904
237288	93570J - Deputy Clerk II	1.0	1.0	57,972	4,435	29,968	92,375
237301	95680J - Magistrate - Family Court	1.0	1.0	122,042	9,337	43,974	175,353
237302	95680J - Magistrate - Family Court	1.0	1.0	122,042	9,337	35,633	167,012
237303	95680J - Magistrate - Family Court	1.0	1.0	122,042	9,337	26,457	157,836
237304	95680J - Magistrate - Family Court	1.0	1.0	122,042	9,337	26,457	157,836
237305	95680J - Magistrate - Family Court	1.0	1.0	122,042	9,337	50,229	181,608
237310	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	18,575	65,642
237311	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	18,575	65,642
237312	95321J - Family Case Manager	1.0	0.9	60,458	4,625	30,500	95,583
237315	93720J - Docket Clerk B	1.0	1.0	45,029	3,445	18,854	67,328
237316	97141J - Court Operations Manager II	1.0	1.0	78,631	6,015	34,575	119,221
237317	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	26,666	68,150
237320	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	26,468	66,523
237321	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	9,954	55,614
237322	95321J - Family Case Manager	1.0	1.0	76,882	5,882	44,742	127,506
237325	95321J - Family Case Manager	1.0	1.0	66,847	5,114	38,124	110,085
237326	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	28,322	69,806
237327	93720J - Docket Clerk B	1.0	1.0	55,063	4,212	29,344	88,619
237328	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	26,468	66,523
237329	91410J - Digital Content Manager	1.0	1.0	85,898	6,572	42,403	134,873



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237330	98320J - Juvenile Docket CaseSpecialist	1.0	1.0	52,112	3,987	20,371	76,470
237331	04350J - Administrative Services Techni	1.0	1.0	33,708	2,579	25,710	61,997
237332	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	33,423	112,344
237333	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	26,468	66,523
237334	93720J - Docket Clerk B	1.0	1.0	45,029	3,445	14,486	62,960
237335	95321J - Family Case Manager	1.0	1.0	72,708	5,562	33,125	111,395
237340	93570J - Deputy Clerk II	1.0	1.0	61,303	4,690	16,394	82,387
237341	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	33,171	80,238
237342	93720J - Docket Clerk B	1.0	1.0	50,657	3,876	34,656	89,189
237343	95321J - Family Case Manager	1.0	1.0	76,882	5,882	26,561	109,325
237345	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	26,346	70,552
237346	95321J - Family Case Manager	1.0	1.0	58,858	4,502	7,767	71,127
237347	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	31,775	71,830
237348	95321J - Family Case Manager	1.0	1.0	58,858	4,502	21,816	85,176
237350	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	9,665	53,871
237351	95321J - Family Case Manager	1.0	1.0	58,858	4,502	12,640	76,000
237352	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	32,601	76,807
237354	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	32,059	73,543
237355	95321J - Family Case Manager	1.0	1.0	66,847	5,114	31,869	103,830
237356	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	26,066	68,865
237357	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	26,635	72,295
237358	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	26,066	68,865
237359	96050J - Trial Court Scheduling Clerk	1.0	1.0	54,915	4,201	29,313	88,429
237360	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	32,890	78,550
237362	93380J - Court Operations Manager	1.0	1.0	72,097	5,515	33,159	110,771
237363	01430J - Business Systems Analyst	1.0	1.0	64,908	4,965	14,773	84,646
237364	93720J - Docket Clerk B	1.0	1.0	55,063	4,212	21,003	80,278
237365	93720J - Docket Clerk B	1.0	1.0	45,029	3,445	29,082	77,556
237366	01430J - Business Systems Analyst	1.0	1.0	62,989	4,818	22,702	90,509
237370	97141J - Court Operations Manager II	1.0	1.0	78,631	6,015	40,830	125,476
237371	95321J - Family Case Manager	1.0	1.0	64,908	4,965	37,709	107,582
237372	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	10,235	57,302
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	86,086	6,585	11,157	103,828
237375	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	17,725	60,524
237376	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	25,804	67,288
237377	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	26,916	73,983



# Judiciary

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237378	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	32,059	73,543
237379	95321J - Family Case Manager	1.0	1.0	55,211	4,224	21,035	80,470
237401	93380J - Court Operations Manager	1.0	1.0	14,416	1,103	25,527	41,046
237405	97141J - Court Operations Manager II	1.0	1.0	78,631	6,015	40,830	125,476
237410	93380J - Court Operations Manager	1.0	1.0	72,097	5,515	32,421	110,033
237415	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	32,566	111,487
237416	05710J - Info Tech Spec I	1.0	1.0	45,134	3,452	28,079	76,665
237418	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	13,869	56,668
237420	93380J - Court Operations Manager	1.0	1.0	78,631	6,015	26,234	110,880
237425	94283J - Technology Project Manager	1.0	1.0	88,033	6,734	28,070	122,837
237426	01430J - Business Systems Analyst	1.0	1.0	55,211	4,224	21,035	80,470
237501	91230J - Superior Judge	1.0	1.0	161,862	10,587	35,914	208,363
237502	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237503	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237504	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237505	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237506	91230J - Superior Judge	1.0	1.0	161,862	10,587	35,914	208,363
237507	91230J - Superior Judge	1.0	1.0	161,862	10,587	28,553	201,002
237508	91230J - Superior Judge	1.0	1.0	161,862	10,587	55,845	228,294
237509	91230J - Superior Judge	1.0	1.0	161,862	10,587	53,457	225,906
237510	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237511	91230J - Superior Judge	1.0	1.0	161,862	10,587	52,595	225,044
237512	91230J - Superior Judge	1.0	1.0	161,862	10,587	35,914	208,363
237520	93570J - Deputy Clerk II	1.0	1.0	47,200	3,610	19,319	70,129
237521	97490J - Supervisor Court Security	1.0	1.0	65,146	4,984	14,974	85,104
237522	09346J - Superior Court Clerk II	1.0	1.0	99,425	7,606	45,332	152,363
237523	98347J - Superior Court Clerk III	1.0	1.0	127,087	9,722	45,065	181,874
237524	90901J - County Clerk/Probate Register	1.0	1.0	79,552	6,086	41,029	126,667
237525	97141J - Court Operations Manager II	1.0	1.0	85,437	6,536	36,049	128,022
237526	09346J - Superior Court Clerk II	1.0	1.0	106,461	8,145	30,273	144,879
237527	93370J - Program Manager Court Ops	1.0	1.0	74,171	5,674	33,609	113,454
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	81,186	6,211	35,128	122,525
237529	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	32,601	76,807
237530	09346J - Superior Court Clerk II	1.0	1.0	106,461	8,145	40,600	155,206
237531	93370J - Program Manager Court Ops	1.0	1.0	77,982	5,966	26,869	110,817
237532	09346J - Superior Court Clerk II	1.0	1.0	106,461	8,145	32,259	146,865



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237533	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	9,630	88,551
237601	04380J - HR & Employee Development Mngr	1.0	1.0	90,610	6,932	43,422	140,964
237602	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	5,681	49,887
237603	98230J - Courtroom Operator	1.0	1.0	41,951	3,209	18,195	63,355
237605	06860J - Education Analyst	1.0	1.0	58,858	4,502	24,687	88,047
237607	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237609	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	18,294	63,954
237610	01430J - Business Systems Analyst	1.0	1.0	55,211	4,224	29,376	88,811
237611	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	26,916	73,983
237612	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237613	05720J - Info Tech Spec II	1.0	1.0	51,543	3,943	29,572	85,058
237614	93720J - Docket Clerk B	1.0	1.0	52,112	3,987	28,712	84,811
237615	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	22,675	69,742
237616	98230J - Courtroom Operator	1.0	1.0	41,951	3,209	32,791	77,951
237620	93720J - Docket Clerk B	1.0	1.0	50,657	3,876	34,656	89,189
237621	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	33,171	80,238
237622	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	27,595	73,255
237623	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	32,321	75,120
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	56,370	4,312	29,625	90,307
237625	97141J - Court Operations Manager II	1.0	1.0	74,653	5,710	19,757	100,120
237626	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	17,463	58,947
237627	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	17,725	60,524
237628	93720J - Docket Clerk B	1.0	1.0	46,546	3,561	33,775	83,882
237629	98010J - Case Flow Coordinator B	1.0	1.0	48,233	3,689	14,862	66,784
237630	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	17,179	57,234
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	85,437	6,536	34,016	125,989
237651	91420J - Law Clerk	1.0	1.0	53,146	4,066	15,559	72,771
237652	91420J - Law Clerk	1.0	1.0	53,146	4,066	12,375	69,587
237653	91420J - Law Clerk	1.0	1.0	55,240	4,226	21,168	80,634
237654	91420J - Law Clerk	1.0	1.0	62,759	4,801	37,392	104,952
237655	91420J - Law Clerk	1.0	1.0	55,240	4,226	15,810	75,276
237656	91420J - Law Clerk	1.0	1.0	53,146	4,066	20,715	77,927
237657	97170J - Staff Attorney	1.0	1.0	62,759	4,801	16,709	84,269
237658	91420J - Law Clerk	1.0	1.0	53,146	4,066	7,219	64,431
237659	97170J - Staff Attorney	1.0	1.0	60,706	4,644	22,352	87,702
237660	91420J - Law Clerk	1.0	1.0	60,706	4,644	14,012	79,362



# Judiciary

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237661	95891J - Licensing Counsel	1.0	1.0	89,227	6,826	43,124	139,177
237670	98620J - Program Administrator	1.0	1.0	72,287	5,530	33,200	111,017
237671	95890J - Bar Counsel	1.0	1.0	114,083	8,727	22,842	145,652
237672	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	18,294	63,954
237673	91420J - Law Clerk	1.0	1.0	53,146	4,066	22,341	79,553
237674	91420J - Law Clerk	1.0	1.0	53,146	4,066	20,715	77,927
237675	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	17,179	57,234
237676	91420J - Law Clerk	1.0	1.0	56,958	4,357	36,136	97,451
237677	91480J - Environmental Judge	1.0	1.0	161,862	10,587	52,595	225,044
237678	97640J - Jud Bureau Complicance Officer	1.0	1.0	56,328	4,309	12,935	73,572
237679	00180J - Court Officer B	1.0	1.0	45,029	3,445	18,854	67,328
237680	99780J - Court Security & Screening Off	1.0	1.0	45,029	3,445	27,195	75,669
237681	00180J - Court Officer B	1.0	1.0	45,029	3,445	33,450	81,924
237682	00180J - Court Officer B	1.0	1.0	47,917	3,666	27,813	79,396
237684	00180J - Court Officer B	1.0	1.0	41,065	3,141	9,665	53,871
237685	99780J - Court Security & Screening Off	1.0	1.0	37,208	2,847	26,468	66,523
237686	00180J - Court Officer B	1.0	1.0	41,065	3,141	26,346	70,552
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	62,570	4,786	31,097	98,453
237688	08903J - Financial Specialist II	1.0	1.0	41,382	3,166	27,371	71,919
237689	94285J - IT Operations Manager	1.0	1.0	85,311	6,526	36,020	127,857
237690	94297J - Treatment Court Coordinator	1.0	1.0	51,543	3,943	29,572	85,058
237691	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	17,463	58,947
237692	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	9,385	52,184
237693	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237694	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237695	93720J - Docket Clerk B	1.0	1.0	47,917	3,666	11,132	62,715
237696	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	26,468	66,523
237701	95350J - Hearing Officer	1.0	1.0	122,042	9,337	38,391	169,770
237702	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	26,916	73,983
237703	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	17,463	58,947
237704	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237710	09346J - Superior Court Clerk II	1.0	1.0	106,461	8,145	40,600	155,206
237711	91420J - Law Clerk	1.0	1.0	55,240	4,226	21,168	80,634
237712	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	26,346	70,552
237714	93720J - Docket Clerk B	1.0	1.0	42,415	3,245	9,954	55,614
237715	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	26,468	66,523



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237716	93720J - Docket Clerk B	1.0	1.0	43,722	3,345	18,575	65,642
237717	93720J - Docket Clerk B	1.0	1.0	55,063	4,212	35,599	94,874
237718	93380J - Court Operations Manager	1.0	1.0	73,313	5,608	39,678	118,599
237719	00180J - Court Officer B	1.0	1.0	45,029	3,445	18,854	67,328
237720	91420J - Law Clerk	1.0	1.0	55,240	4,226	21,168	80,634
237721	91420J - Law Clerk	1.0	1.0	53,146	4,066	29,918	87,130
237722	93720J - Docket Clerk B	1.0	1.0	55,063	4,212	35,599	94,874
237723	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	8,829	53,035
237728	00180J - Court Officer B	1.0	1.0	45,029	3,445	27,195	75,669
237729	00180J - Court Officer B	1.0	1.0	42,415	3,245	9,118	54,778
237730	99780J - Court Security & Screening Off	1.0	1.0	42,415	3,245	26,635	72,295
237731	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237732	00180J - Court Officer B	1.0	1.0	37,208	2,847	26,468	66,523
237733	99780J - Court Security & Screening Off	1.0	1.0	39,758	3,041	9,385	52,184
237734	00180J - Court Officer B	1.0	1.0	45,029	3,445	10,514	58,988
237735	05811J - Technical Lead - Applications	1.0	1.0	82,384	6,303	26,857	115,544
237736	00180J - Court Officer B	1.0	1.0	41,065	3,141	8,829	53,035
237750	08904J - Financial Specialist III	1.0	1.0	46,062	3,524	9,899	59,485
237751	05010J - Administrative Assistant A	1.0	1.0	37,208	2,847	22,858	62,913
237752	05020J - Administrative Assistant B	1.0	1.0	42,857	3,278	32,985	79,120
237753	06850J - Data Analyst	1.0	1.0	64,908	4,965	31,454	101,327
237754	93720J - Docket Clerk B	1.0	1.0	46,546	3,561	27,520	77,627
237755	95910J - IT Solution Delivery Manager	1.0	1.0	90,610	6,932	38,029	135,571
237756	70010J - Database Administrator	1.0	1.0	81,836	6,261	20,426	108,523
237757	97440J - Senior Program Manager	1.0	1.0	90,610	6,932	37,167	134,709
237758	91230J - Superior Judge	1.0	1.0	161,862	10,587	63,319	235,768
237759	99790J - Programs Manager	1.0	1.0	78,401	5,998	34,524	118,923
237760	91230J - Superior Judge	1.0	1.0	161,862	10,587	63,319	235,768
237761	91230J - Superior Judge	1.0	1.0	161,862	10,587	53,457	225,906
237762	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237763	93720J - Docket Clerk B	1.0	1.0	41,065	3,141	18,005	62,211
237764	93560J - Deputy Clerk I	1.0	1.0	52,049	3,982	21,984	78,015
237765	93720J - Docket Clerk B	1.0	1.0	39,758	3,041	17,725	60,524
237766	05720J - Info Tech Spec II	1.0	1.0	72,708	5,562	17,731	96,001
237767	94297J - Treatment Court Coordinator	1.0	1.0	51,543	3,943	24,572	80,058
237768	94297J - Treatment Court Coordinator	1.0	1.0	58,858	4,502	13,476	76,836



## Judiciary

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
237769	91230J - Superior Judge	1.0	1.0	161,862	10,587	58,850	231,299
237770	94297J - Treatment Court Coordinator	1.0	1.0	51,543	3,943	24,572	80,058
237771	94297J - Treatment Court Coordinator	1.0	1.0	57,024	4,362	30,489	91,875
237772	99790J - Programs Manager	1.0	1.0	69,627	5,327	33,487	108,441
237773	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	17,463	58,947
237774	93720J - Docket Clerk B	1.0	1.0	38,536	2,948	17,463	58,947
237775	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	17,179	57,234
237776	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	8,839	48,894
237777	93720J - Docket Clerk B	1.0	1.0	37,208	2,847	26,382	66,437
237778	91420J - Law Clerk	1.0	1.0	59,575	4,558	22,107	86,240
237779	91420J - Law Clerk	1.0	1.0	53,210	4,071	29,932	87,213
237780	94297J - Treatment Court Coordinator	1.0	1.0	55,211	4,224	21,035	80,470
<b>Total</b>		<b>372.0</b>	<b>370.7</b>	<b>25,878,666</b>	<b>1,900,436</b>	<b>10,736,767</b>	<b>38,515,869</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	23,334,644	0	0	0	0.0%
500010 - Exempt	0	25,251,466	25,878,665	627,199	2.5%
500040 - Temporary Employees	0	724,307	724,307	0	0.0%
500060 - Overtime	211,333	148,489	148,489	0	0.0%
508000 - Vacancy Turnover Savings	0	(912,549)	(912,549)	0	0.0%
<b>Total</b>	<b>23,545,977</b>	<b>25,211,713</b>	<b>25,838,912</b>	<b>627,199</b>	<b>2.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,742,964	0	0	0	0.0%
501010 - FICA - Exempt	0	1,868,915	1,900,436	31,521	1.7%
501500 - Health Ins - Classified Empl	4,558,317	245,602	362,071	116,469	47.4%
501510 - Health Ins - Exempt	0	4,956,569	4,850,129	(106,440)	(2.1)%
502000 - Retirement - Classified Empl	4,010,436	111,898	176,052	64,154	57.3%
502010 - Retirement - Exempt	0	4,604,678	4,889,286	284,608	6.2%
502500 - Dental - Classified Employees	252,851	11,942	15,048	3,106	26.0%
502510 - Dental - Exempt	0	304,521	285,076	(19,445)	(6.4)%
502520 - Dental - Other	0	0	836	836	0.0%
503000 - Life Ins - Classified Empl	82,206	2,330	3,540	1,210	51.9%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503010 - Life Ins - Exempt	0	104,249	105,666	1,417	1.4%
503500 - LTD - Classified Employees	29,023	489	1,730	1,241	253.8%
503510 - LTD - Exempt	0	35,268	35,428	160	0.5%
504000 - EAP - Classified Empl	10,266	434	640	206	47.5%
504010 - EAP - Exempt	0	11,067	11,264	197	1.8%
504530 - Employee Tuition Costs	8,801	10,000	10,000	0	0.0%
504590 - Misc Employee Benefits	11,280	16,000	16,000	0	0.0%
505200 - Workers Comp - Ins Premium	37,154	47,574	94,473	46,899	98.6%
505500 - Unemployment Compensation	3,779	33,529	33,529	0	0.0%
505700 - Catamount Health Assessment	16,498	10,000	10,000	0	0.0%
<b>Total</b>	<b>10,763,575</b>	<b>12,375,065</b>	<b>12,801,204</b>	<b>426,139</b>	<b>3.4%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	39,075	55,567	55,567	0	0.0%
507200 - Contr & 3Rd Party - Legal	233,522	196,413	202,382	5,969	3.0%
507205 - Court Officer Contracts	2,634,549	2,640,303	2,909,103	268,800	10.2%
507210 - Contr Public Def&Assigned Cnsl	6,788	9,647	9,647	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	27,661	37,958	37,958	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	11,793	14,606	14,606	0	0.0%
507505 - Adr Mediation	51,890	74,369	74,369	0	0.0%
507542 - IT Contracts - Project Managment	42,491	0	0	0	0.0%
507565 - IT Contracts - Application Development	20,200	0	0	0	0.0%
507566 - IT Contracts - Application Support	12,000	75,030	75,030	0	0.0%
507567 - IT Contracts - Data Network	10,389	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	513,170	1,249,361	939,470	(309,891)	(24.8)%
507605 - Psychiatric & Other Evaluation	0	7,710	7,710	0	0.0%
507615 - Interpreters	109,539	82,059	167,059	85,000	103.6%
507620 - Recording & Other Fees	0	164	0	(164)	(100.0)%
507625 - Contract Court Reporters & Rec	4,357	703	706	3	0.4%
507655 - Information Retrieval System	17,793	19,837	19,837	0	0.0%
<b>Total</b>	<b>3,735,218</b>	<b>4,463,727</b>	<b>4,513,444</b>	<b>49,717</b>	<b>1.1%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,575	1,500	1,500	0	0.0%
506105 - Acting District Judges	1,148	4,726	4,726	0	0.0%
506210 - Depositions	0	434	0	(434)	(100.0)%
506220 - Transcripts	4,909	3,469	3,469	0	0.0%
506240 - Service of Papers	49,413	46,382	46,382	0	0.0%



# Judiciary

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506250 - Transport Orders	0	67	0	(67)	(100.0)%
<b>Total</b>	<b>57,045</b>	<b>56,578</b>	<b>56,077</b>	<b>(501)</b>	<b>(0.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	24,745	101,175	62,401	(38,774)	(38.3)%
522217 - Hw - Printers,Copiers,Scanners	441	16,787	94,852	78,065	465.0%
522271 - Hardware - IT Service Desk	1,520	0	0	0	0.0%
522273 - Hardware - Data Network	6,765	0	0	0	0.0%
522277 - Hardware - Voice Network	777	0	0	0	0.0%
522284 - Software - Application Support	141,005	141,537	141,537	0	0.0%
522285 - Software - Data Network	4,454	0	0	0	0.0%
522286 - Software - Desktop	3,474	0	0	0	0.0%
522287 - Software-IT Service Desk	5,936	0	0	0	0.0%
522288 - Software-Security	1,345	14,430	14,430	0	0.0%
522400 - Other Equipment	3,928	0	0	0	0.0%
522410 - Office Equipment	0	30,000	30,000	0	0.0%
522430 - Communications Equipment	1,908	0	0	0	0.0%
522440 - Safety Supplies & Equipment	2,884	40,000	40,000	0	0.0%
522445 - Security Systems	95,352	40,000	40,000	0	0.0%
522700 - Furniture & Fixtures	14,494	11,460	11,460	0	0.0%
<b>Total</b>	<b>309,025</b>	<b>395,389</b>	<b>434,680</b>	<b>39,291</b>	<b>9.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	420,717	0	0	0	0.0%
516620 - Internet	100	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	7,728	6,000	6,000	0	0.0%
516655 - Telecom-Long Distance Service	10	0	0	0	0.0%
516656 - Telecom-Paging Service	7,714	7,610	7,610	0	0.0%
516658 - Telecom-Conf Calling Services	959	3,867	3,867	0	0.0%
516659 - Telecom-Wireless Phone Service	33	0	0	0	0.0%
516663 - ADS Hosting Charges	12,614	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	340,195	365,092	401,956	36,864	10.1%
516672 - ADS Centrex Exp.	21,615	208,856	208,856	0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	0	1,867	1,867	0	0.0%
516678 - It Inter Svc Cost User Support	0	391,518	1,154,951	763,433	195.0%
516685 - ADS Allocation Exp.	318,761	428,554	505,248	76,694	17.9%
<b>Total</b>	<b>1,130,445</b>	<b>1,413,364</b>	<b>2,290,355</b>	<b>876,991</b>	<b>62.0%</b>
<b>Travel</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	267,491	249,926	249,926	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,129	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,297	2,479	2,479	0	0.0%
518030 - Travel-Inst-Lodging-Emp	27,219	19,210	19,210	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	1,125	1,152	1,152	0	0.0%
518050 - Conference - Instate - Emp	2,894	57,500	57,500	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	22,846	26,448	26,448	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	106	673	673	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	558	2,810	2,810	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	56	197	197	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	4,938	2,245	2,245	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	13,269	13,227	13,227	0	0.0%
518520 - Travel-Outst-Meals-Emp	4,734	3,223	3,223	0	0.0%
518530 - Travel-Outst-Lodging-Emp	28,990	18,606	18,606	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	2,082	1,705	1,705	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	9,656	3,000	3,000	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	8,932	800	800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	2,581	100	100	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	8,927	2,500	2,500	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	526	109	100	(9)	(8.3)%
<b>Total</b>	<b>409,355</b>	<b>405,910</b>	<b>405,901</b>	<b>(9)</b>	<b>(0.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	127,729	147,477	147,422	(55)	(0.0)%
520005 - Forms	37,275	47,137	47,137	0	0.0%
520015 - Stationary & Envelopes	16,216	10,000	10,000	0	0.0%
520110 - Gasoline	23,095	18,000	18,000	0	0.0%
520500 - Other General Supplies	3,582	1,500	1,500	0	0.0%
520510 - It & Data Processing Supplies	1,536	3,000	500	(2,500)	(83.3)%
520520 - Cloth & Clothing	4,783	300	300	0	0.0%
520540 - Educational Supplies	13,005	500	500	0	0.0%
520600 - Recognition/Awards	0	3,600	0	(3,600)	(100.0)%
520700 - Food	3,848	3,350	3,350	0	0.0%
520712 - Water	5,410	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	29,325	30,632	30,632	0	0.0%
521510 - Subscriptions	6,071	1,202	502	(700)	(58.2)%
521512 - Subscriptions: Dol-Electronic	1,214	0	0	0	0.0%



# Judiciary

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521515 - Subscriptions Other Info Serv	51	0	0	0	0.0%
521520 - Other Books & Periodicals	1,395	0	0	0	0.0%
521854 - Tableware	4,422	975	975	0	0.0%
<b>Total</b>	<b>278,957</b>	<b>267,673</b>	<b>260,818</b>	<b>(6,855)</b>	<b>(2.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	66,236	107,836	113,753	5,917	5.5%
516010 - Insurance - General Liability	110,291	110,291	178,966	68,675	62.3%
516500 - Dues	110,774	108,137	108,137	0	0.0%
516550 - Licenses	15	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	1,443	2,314	2,314	0	0.0%
516652 - Telecom-Telephone Services	84	1,000	1,000	0	0.0%
516812 - Advertising-Radio	12,402	0	0	0	0.0%
516813 - Advertising-Print	13,870	1,000	1,000	0	0.0%
516820 - Advertising - Job Vacancies	31,071	11,000	11,000	0	0.0%
517000 - Printing and Binding	14,780	4,598	4,598	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	9,053	5,382	5,382	0	0.0%
517020 - Photocopying	(46,488)	0	0	0	0.0%
517055 - Microfilm Print Svc - Bgs Only	(1,389)	0	0	0	0.0%
517100 - Registration For Meetings&Conf	23,571	73,811	73,811	0	0.0%
517120 - Empl Train & Background Checks	1,307	158	158	0	0.0%
517200 - Postage	279,216	243,400	243,400	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	13,760	27,255	27,254	(1)	(0.0)%
517300 - Freight & Express Mail	24,366	26,062	26,062	0	0.0%
517400 - Instate Conf, Meetings, Etc	59,514	28,490	28,490	0	0.0%
517410 - Catering-Meals-Cost	18,434	2,404	2,404	0	0.0%
517500 - Outside Conf, Meetings, Etc	350	1,500	1,500	0	0.0%
518341 - Jurors-Per Diem	117,629	120,000	120,000	0	0.0%
518343 - Jurors-Mileage	2,414	1,000	1,000	0	0.0%
518344 - Jurors-Parking	8,460	4,400	4,400	0	0.0%
518345 - Jurors-Meals & Water	5,173	6,000	6,000	0	0.0%
518355 - Witnesses	750	0	0	0	0.0%
518375 - Guardian Ad Litem Expenses	208,778	175,000	175,000	0	0.0%
519020 - Dry Cleaning	131	250	250	0	0.0%
519040 - Moving State Agencies	2,393	41,146	20,000	(21,146)	(51.4)%
<b>Total</b>	<b>1,088,386</b>	<b>1,102,434</b>	<b>1,155,879</b>	<b>53,445</b>	<b>4.8%</b>
<b>Other Operating Expenses</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523620 - Single Audit Allocation	14,298	15,000	15,000	0	0.0%
524000 - Bank Service Charges	8,090	10,000	10,000	0	0.0%
525130 - Refund To State Agencies	(21,100)	0	0	0	0.0%
526110 - Admin Miscellaneous	25	400,000	400,000	0	0.0%
<b>Total</b>	<b>1,313</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	75,198	92,045	93,952	1,907	2.1%
514650 - Rental - Office Equipment	17,629	18,154	18,154	0	0.0%
515000 - Rental - Other	951	0	0	0	0.0%
<b>Total</b>	<b>93,778</b>	<b>110,199</b>	<b>112,106</b>	<b>1,907</b>	<b>1.7%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	90,313	149,581	149,581	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	7,018	5,100	5,100	0	0.0%
514020 - Corrections Community Housing	(1)	0	0	0	0.0%
515010 - Fee-For-Space Charge	5,218,871	5,198,045	5,123,561	(74,484)	(1.4)%
<b>Total</b>	<b>5,316,200</b>	<b>5,352,726</b>	<b>5,278,242</b>	<b>(74,484)</b>	<b>(1.4)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	3,858	2,880	2,880	0	0.0%
512000 - Repair & Maint - Buildings	276	20,000	20,000	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	11,689	11,689	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	0	4,267	4,267	0	0.0%
513010 - Repair & Maint - Office Tech	425	0	0	0	0.0%
513200 - Other Repair & Maint Serv	111,222	143,944	143,536	(408)	(0.3)%
<b>Total</b>	<b>115,781</b>	<b>182,780</b>	<b>182,372</b>	<b>(408)</b>	<b>(0.2)%</b>
<b>Grants Rollup</b>					
550220 - Grants	110,000	115,000	115,000	0	0.0%
550270 - Incentives-Court	3,690	6,030	6,030	0	0.0%
<b>Total</b>	<b>113,690</b>	<b>121,030</b>	<b>121,030</b>	<b>0</b>	<b>0.0%</b>
<b>Debt Service and Interest</b>					
551400 - Agency Fund Payments	2,266,430	0	0	0	0.0%
<b>Total</b>	<b>2,266,430</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>49,225,175</b>	<b>51,883,588</b>	<b>53,876,020</b>	<b>1,992,432</b>	<b>3.8%</b>



## Judiciary

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	42,449,984	45,651,954	47,710,260	2,058,306	4.5
Waste Management Assistance	128,305	128,305	128,305	0	0.0
Environmental Permit Fund	148,342	148,342	148,342	0	0.0
Inter-Unit Transfers Fund	1,891,205	2,095,399	2,095,399	0	0.0
Attorney Admission and Licensing	831,465	850,502	784,629	(65,873)	(7.7)
Misc Grants Fund	16,826	0	0	0	0.0
Court Technology Fund	897,531	2,121,500	2,121,499	(1)	0.0
Federal Revenue Fund	595,086	887,586	887,586	0	0.0
JUD Pass Thru External Revenue	2,266,430	0	0	0	0.0
<b>Total</b>	<b>49,225,175</b>	<b>51,883,588</b>	<b>53,876,020</b>	<b>1,992,432</b>	<b>3.8</b>



# State's Attorneys and Sheriffs

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
State's attorneys	138.00	15,227,048	15,533,198	16,273,393
Sheriffs	40.00	4,289,764	4,660,863	4,778,597
Special investigative units	0.00	2,017,551	1,999,100	2,165,392
<b>Total</b>	<b>178.00</b>	<b>21,534,363</b>	<b>22,193,161</b>	<b>23,217,382</b>
<b>Fund Type</b>				
Federal Funds		4,601	31,000	232,812
General Funds		18,928,168	19,374,276	20,243,920
IDT Funds		2,549,058	2,666,645	2,665,148
Special Fund		52,536	121,240	75,502
<b>Total</b>		<b>21,534,363</b>	<b>22,193,161</b>	<b>23,217,382</b>



## State's Attorneys and Sheriffs

### State's attorneys

#### Department/Program Description

##### Program Description

Under 24 VSA, a States Attorneys office is established in each county, and States Attorneys are county-elected officials, with their salaries are set by the legislature (32 VSA, 1183). A State's Attorney prosecutes offenses committed within the county, handles certain civil matters, and takes other actions to uphold the constitution. The States Attorneys and their Deputies handle caseloads that cases include manslaughter, homicide, sexual and domestic assault, abuse and neglect of children and vulnerable persons, drug trafficking, impaired driving, theft, and other criminal offenses; as well as post-conviction relief proceedings, independent review of police activities, guardianship issues, contested license suspensions, etc. States Attorneys are participating in the policy review and development and implementation of appropriate criminal justice reforms including conviction expungements, bail reform, diversion and restorative justice, bias-free prosecution, and innocence protection. The State's Attorneys also manage their offices and staff, including appointing Deputy State's Attorneys and administrative staff for their offices.

#### Goals/Objectives/Performance Measures

Ensure that Vermonts criminal justice system and outcomes are impartial, equitable and unbiased.

Promote outcomes in our casework that are positive for an individuals rehabilitation and societal reintegration.

##### Goals and Objectives

Adopt effective models/best practices to reduce incarceration, particularly in misdemeanors and addiction and mental health cases by referrals to appropriate services and treatment programs, diversion and other alternative-sanctions programs, with appropriate means to ensure compliance and the safety of victims.

Continue to protect our citizens and the safety of the public, and to provide support and effective prosecution that provides justice for crime victims and their families.

Improve our IT systems to collect relevant data and statistical information on bail and charging decisions, pleas, convictions, and placements in diversion and other alternative sanctions programs.

#### Key Budget Issues

We are struggling with increases in criminal and abuse/neglect cases stemming from drug-related activity; post-conviction relief hearings; expungement work and VSARA archiving. In regard to the expungement work, the Court has hired 5 staff to work on expungements, which are then sent to our SA offices for review and action. We are discussing with our prosecutors and administrative staff the workload impact which is reported to be significant. Further, we begin contract negotiations with VSEA for a first contract at the end of January. After the legislature approved their rights to unionization in the 2017 session, election and certification of a single bargaining unit for deputy state's attorneys, administrative assistants, victim advocates, secretaries and program services clerks occurred. SAS anticipates increased personnel and benefit costs are a result of the contract. None of those potential costs are included in our FY21 budget allocations, although we anticipate increased costs in pay act need and some operating expenses. We hope to conclude negotiations in a timely manner in order to allow the legislature to adjust our FY21 budget during the appropriations work this session as opposed to budget adjustment.





**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	8,556,281	9,015,242	9,368,749
Fringe Benefits	3,912,567	4,303,512	4,452,129
Contracted and 3rd Party Service	291,910	290,330	356,062
PerDiem and Other Personal Services	121,513	121,000	120,236
Equipment	626,785	57,000	219,034
Repair and Maintenance Services	5,952	0	2,000
IT/Telecom Services and Equipment	450,215	567,828	526,232
Travel	93,188	56,054	51,954
Supplies	77,517	58,700	58,403
Other Purchased Services	164,224	143,230	175,327
Other Operating Expenses	5,035	15,124	16,188
Rental Other	1,787	1,000	1,000
Rental Property	906,643	896,467	912,868
Property and Maintenance	13,429	7,711	13,211
<b>Total</b>	<b>15,227,048</b>	<b>15,533,198</b>	<b>16,273,393</b>
General Funds	12,620,853	12,714,313	13,299,931
IDT Funds	2,549,058	2,666,645	2,665,148
Special Fund	52,536	121,240	75,502
Federal Funds	4,601	31,000	232,812
<b>Total</b>	<b>15,227,048</b>	<b>15,533,198</b>	<b>16,273,393</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>Count</b>	<b>FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
247002	91720B - Victim Advocate	1.0	1.0	71,635	5,480	39,314	116,429
247108	91720B - Victim Advocate	1.0	0.5	26,562	2,032	5,783	34,377
247109	91720B - Victim Advocate	1.0	1.0	48,048	3,676	19,612	71,336
247110	91720B - Victim Advocate	1.0	0.8	52,666	4,029	23,843	80,538
247111	91720B - Victim Advocate	1.0	1.0	53,123	4,064	29,051	86,238
247112	91720B - Victim Advocate	1.0	1.0	56,701	4,337	21,484	82,522
247113	91720B - Victim Advocate	1.0	1.0	56,701	4,337	30,580	91,618
247114	91720B - Victim Advocate	1.0	0.8	52,666	4,029	15,502	72,197
247115	91720B - Victim Advocate	1.0	1.0	56,701	4,337	30,580	91,618
247117	91720B - Victim Advocate	1.0	1.0	53,123	4,064	20,710	77,897
247118	91720B - Victim Advocate	1.0	1.0	49,795	3,809	19,990	73,594



## State's Attorneys and Sheriffs

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
247119	91720B - Victim Advocate	2.0	1.0	58,521	4,476	14,407	77,404
247120	91720B - Victim Advocate	1.0	1.0	58,614	4,484	12,723	75,821
247121	91720B - Victim Advocate	1.0	0.8	41,200	3,151	5,793	50,144
247122	91720B - Victim Advocate	1.0	1.0	51,459	3,936	28,690	84,085
247134	00120B - Program Services Clerk	1.0	1.0	34,445	2,635	16,665	53,745
247163	91720B - Victim Advocate	1.0	1.0	63,918	4,890	23,048	91,856
247164	91720B - Victim Advocate	1.0	0.8	41,167	3,149	18,122	62,438
247165	91720B - Victim Advocate	1.0	1.0	63,918	4,890	37,644	106,452
247166	91720B - Victim Advocate	1.0	1.0	58,614	4,484	30,240	93,338
247167	91720B - Victim Advocate	1.0	1.0	60,486	4,627	36,900	102,013
247168	91720B - Victim Advocate	1.0	1.0	49,795	3,809	19,990	73,594
247169	91720B - Victim Advocate	1.0	1.0	62,234	4,761	37,279	104,274
247170	91720B - Victim Advocate	1.0	1.0	63,918	4,890	31,444	100,252
247171	91720B - Victim Advocate	1.0	1.0	65,832	5,037	15,122	85,991
247172	91720B - Victim Advocate	1.0	0.6	37,340	2,856	8,953	49,149
267001	95010E - Executive Director	1.0	1.0	116,501	8,912	31,474	156,887
267003	90740P - States Attorney-Addison	1.0	1.0	114,920	8,791	37,539	161,250
267004	90750P - States Attorney-Bennington	1.0	1.0	114,920	8,791	48,686	172,397
267005	90760P - States Attorney-Caledonia	1.0	1.0	114,920	8,791	42,431	166,142
267006	90770P - States Attorney-Chittenden	1.0	1.0	120,141	9,191	43,562	172,894
267007	90780P - States Attorney-Essex	1.0	1.0	86,195	6,594	42,467	135,256
267008	90790P - States Attorney-Franklin	1.0	1.0	114,920	8,791	42,431	166,142
267009	90800P - States Attorney-Grand Isle	1.0	1.0	86,195	6,594	36,212	129,001
267010	90810P - States Attorney-Lamoille	1.0	1.0	114,920	8,791	25,750	149,461
267011	90820P - States Attorney-Orange	1.0	1.0	114,920	8,791	34,090	157,801
267012	90830P - States Attorney-Orleans	1.0	1.0	114,920	8,791	48,686	172,397
267013	90840P - States Attorney-Rutland	1.0	1.0	114,920	8,791	25,750	149,461
267014	90850P - States Attorney-Washington	1.0	1.0	114,920	8,791	48,686	172,397
267015	90860P - States Attorney-Windham	1.0	1.0	114,920	8,791	48,686	172,397
267016	90870P - States Attorney-Windsor	1.0	1.0	114,920	8,791	42,008	165,719
267017	95880E - Deputy State's Attorney	1.0	1.0	100,838	7,714	12,921	121,473
267018	95880E - Deputy State's Attorney	1.0	1.0	90,584	6,929	43,417	140,930
267019	95880E - Deputy State's Attorney	1.0	1.0	104,270	7,977	46,381	158,628
267020	95880E - Deputy State's Attorney	1.0	1.0	61,173	4,680	16,520	82,373
267021	95880E - Deputy State's Attorney	1.0	1.0	70,970	5,429	24,574	100,973
267022	95880E - Deputy State's Attorney	1.0	1.0	70,970	5,429	17,690	94,089



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
267023	95880E - Deputy State's Attorney	1.0	1.0	106,309	8,132	13,575	128,016
267024	95880E - Deputy State's Attorney	1.0	1.0	108,430	8,295	41,026	157,751
267025	95880E - Deputy State's Attorney	1.0	1.0	77,064	5,895	27,621	110,580
267026	95880E - Deputy State's Attorney	1.0	1.0	70,970	5,429	29,281	105,680
267027	95880E - Deputy State's Attorney	1.0	1.0	61,173	4,680	30,794	96,647
267028	95880E - Deputy State's Attorney	1.0	1.0	90,584	6,929	43,417	140,930
267029	95880E - Deputy State's Attorney	1.0	1.0	67,330	5,150	23,786	96,266
267030	95880E - Deputy State's Attorney	1.0	1.0	70,970	5,429	24,574	100,973
267031	95880E - Deputy State's Attorney	1.0	1.0	106,309	8,132	40,568	155,009
267032	95880E - Deputy State's Attorney	1.0	1.0	85,675	6,554	11,108	103,337
267033	95880E - Deputy State's Attorney	1.0	1.0	81,307	6,220	30,517	118,044
267034	95880E - Deputy State's Attorney	1.0	1.0	90,584	6,929	37,162	134,675
267035	00200E - Administrative Secretary	1.0	1.0	41,850	3,202	26,611	71,663
267036	00200E - Administrative Secretary	1.0	1.0	44,429	3,399	18,827	66,655
267037	91680B - Secretary IV	1.0	1.0	40,331	3,086	9,601	53,018
267038	00200E - Administrative Secretary	1.0	1.0	47,278	3,617	29,455	80,350
267039	91680B - Secretary IV	1.0	1.0	37,939	2,902	22,083	62,924
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	55,702	4,262	29,609	89,573
267041	91680B - Secretary IV	1.0	1.0	35,526	2,718	16,900	55,144
267042	00200E - Administrative Secretary	1.0	0.8	30,418	2,327	15,794	48,539
267043	00200E - Administrative Secretary	1.0	1.0	41,850	3,202	18,270	63,322
267044	00200E - Administrative Secretary	1.0	0.8	30,418	2,327	15,794	48,539
267045	00200E - Administrative Secretary	1.0	1.0	45,926	3,513	27,493	76,932
267046	00200E - Administrative Secretary	1.0	1.0	45,926	3,513	27,493	76,932
267047	00200E - Administrative Secretary	1.0	1.0	41,850	3,202	32,866	77,918
267048	00200E - Administrative Secretary	1.0	1.0	47,278	3,617	11,105	62,000
267049	91680B - Secretary IV	1.0	1.0	41,621	3,185	18,220	63,026
267050	00200E - Administrative Secretary	1.0	1.0	54,330	4,156	24,042	82,528
267051	91680B - Secretary IV	1.0	1.0	47,694	3,649	29,504	80,847
267052	00200E - Administrative Secretary	1.0	1.0	48,568	3,715	34,320	86,603
267054	91680B - Secretary IV	1.0	1.0	37,939	2,902	17,422	58,263
267086	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	21,706	83,842
267087	95880E - Deputy State's Attorney	1.0	1.0	81,307	6,220	18,926	106,453
267090	91680B - Secretary IV	1.0	1.0	34,445	2,635	8,325	45,405
267091	08924B - Administrative Svcs Cord III	1.0	0.8	50,392	3,855	20,119	74,366
267095	95880E - Deputy State's Attorney	1.0	1.0	90,584	6,929	20,481	117,994



## State's Attorneys and Sheriffs

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
267099	95880E - Deputy State's Attorney	1.0	1.0	84,718	6,481	10,994	102,193
267100	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	21,706	83,842
267101	91680B - Secretary IV	1.0	1.0	49,982	3,824	34,626	88,432
267102	95880E - Deputy State's Attorney	1.0	1.0	74,859	5,726	40,012	120,597
267106	95880E - Deputy State's Attorney	1.0	1.0	81,307	6,220	41,408	128,935
267107	95880E - Deputy State's Attorney	1.0	1.0	100,838	7,714	31,042	139,594
267122	95880E - Deputy State's Attorney	1.0	1.0	74,859	5,726	25,416	106,001
267123	95880E - Deputy State's Attorney	1.0	1.0	108,430	8,295	36,764	153,489
267125	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	21,706	83,842
267126	95880E - Deputy State's Attorney	1.0	1.0	106,309	8,132	13,575	128,016
267129	05840B - Info Tech Manager I	1.0	1.0	79,791	6,104	33,341	119,236
267132	91680B - Secretary IV	1.0	1.0	33,259	2,544	8,068	43,871
267133	91680B - Secretary IV	1.0	1.0	36,712	2,808	17,157	56,677
267135	95880E - Deputy State's Attorney	1.0	1.0	95,846	7,332	29,960	133,138
267136	95880E - Deputy State's Attorney	1.0	1.0	0	0	0	0
267137	95880E - Deputy State's Attorney	1.0	1.0	108,430	8,295	41,233	157,958
267138	95880E - Deputy State's Attorney	1.0	1.0	74,859	5,726	25,416	106,001
267139	95880E - Deputy State's Attorney	1.0	1.0	85,675	6,554	34,044	126,273
267140	95880E - Deputy State's Attorney	1.0	1.0	95,846	7,332	44,556	147,734
267142	95880E - Deputy State's Attorney	1.0	1.0	108,430	8,295	32,685	149,410
267143	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	21,706	83,842
267145	91680B - Secretary IV	1.0	1.0	44,054	3,370	33,342	80,766
267146	91680B - Secretary IV	1.0	1.0	37,939	2,902	25,763	66,604
267147	00200E - Administrative Secretary	1.0	1.0	41,850	3,202	18,270	63,322
267148	95880E - Deputy State's Attorney	1.0	1.0	0	0	0	0
267149	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	30,703	92,839
267150	95880E - Deputy State's Attorney	1.0	1.0	104,270	7,977	50,850	163,097
267152	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	30,703	92,839
267163	95880E - Deputy State's Attorney	1.0	1.0	100,838	7,714	45,638	154,190
267164	95880E - Deputy State's Attorney	1.0	1.0	106,309	8,132	40,568	155,009
267165	95880E - Deputy State's Attorney	1.0	1.0	81,307	6,220	41,408	128,935
267166	91680B - Secretary IV	1.0	1.0	44,054	3,370	18,746	66,170
267167	91680B - Secretary IV	1.0	1.0	37,939	2,902	9,082	49,923
267169	91680B - Secretary IV	1.0	1.0	39,125	2,993	17,679	59,797
267170	95880E - Deputy State's Attorney	1.0	1.0	70,970	5,429	24,574	100,973
267174	95880E - Deputy State's Attorney	1.0	1.0	67,330	5,150	23,786	96,266



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
267177	95880E - Deputy State's Attorney	2.0	1.0	96,737	7,399	56,429	160,565
267178	95880E - Deputy State's Attorney	1.0	0.8	57,720	4,416	13,366	75,502
267179	95880E - Deputy State's Attorney	1.0	1.0	74,859	5,726	40,012	120,597
267180	95880E - Deputy State's Attorney	1.0	1.0	70,970	5,429	24,574	100,973
267181	95880E - Deputy State's Attorney	1.0	0.9	51,948	3,974	28,796	84,718
267182	95880E - Deputy State's Attorney	1.0	0.5	37,430	2,864	28,278	68,572
267183	95880E - Deputy State's Attorney	1.0	1.0	67,330	5,150	25,596	98,076
267184	95880E - Deputy State's Attorney	1.0	0.8	86,744	6,636	27,917	121,297
267185	95880E - Deputy State's Attorney	1.0	1.0	77,064	5,895	44,958	127,917
267187	95360E - Principal Assistant	1.0	1.0	98,322	7,522	12,619	118,463
267188	95880E - Deputy State's Attorney	1.0	0.8	61,651	4,716	37,153	103,520
267189	95880E - Deputy State's Attorney	1.0	1.0	77,064	5,895	25,893	108,852
267190	95880E - Deputy State's Attorney	1.0	1.0	74,859	5,726	32,751	113,336
267191	95880E - Deputy State's Attorney	1.0	1.0	57,720	4,416	16,107	78,243
267192	10030B - IT Systems Developer IV	1.0	0.8	0	0	0	0
267193	95880E - Deputy State's Attorney	1.0	0.7	99,486	7,611	30,749	137,846
267194	91680B - Secretary IV	1.0	1.0	34,445	2,635	18,291	55,371
<b>Total</b>		<b>138.0</b>	<b>131.9</b>	<b>9,298,249</b>	<b>711,301</b>	<b>3,661,841</b>	<b>13,671,391</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	8,488,501	0	0	0	0.0%
500010 - Exempt	0	8,995,462	9,298,249	302,787	3.4%
500040 - Temporary Employees	0	78,987	63,000	(15,987)	(20.2)%
500060 - Overtime	981	0	0	0	0.0%
500070 - Shift Differential	66,800	62,500	62,500	0	0.0%
508000 - Vacancy Turnover Savings	0	(121,707)	(55,000)	66,707	(54.8)%
<b>Total</b>	<b>8,556,281</b>	<b>9,015,242</b>	<b>9,368,749</b>	<b>353,507</b>	<b>3.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	628,930	0	0	0	0.0%
501010 - FICA - Exempt	0	688,141	711,301	23,160	3.4%
501500 - Health Ins - Classified Empl	1,725,228	0	0	0	0.0%
501510 - Health Ins - Exempt	0	1,834,931	1,801,268	(33,663)	(1.8)%



# State's Attorneys and Sheriffs

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502000 - Retirement - Classified Empl	1,376,028	0	0	0	0.0%
502010 - Retirement - Exempt	0	1,554,333	1,684,443	130,110	8.4%
502500 - Dental - Classified Employees	102,415	0	0	0	0.0%
502510 - Dental - Exempt	0	116,008	111,188	(4,820)	(4.2)%
503000 - Life Ins - Classified Empl	28,466	0	0	0	0.0%
503010 - Life Ins - Exempt	0	37,961	39,241	1,280	3.4%
503500 - LTD - Classified Employees	17,832	0	0	0	0.0%
503510 - LTD - Exempt	0	20,686	21,378	692	3.3%
504000 - EAP - Classified Empl	3,974	0	0	0	0.0%
504010 - EAP - Exempt	0	4,216	4,320	104	2.5%
505200 - Workers Comp - Ins Premium	15,078	34,236	65,990	31,754	92.8%
505500 - Unemployment Compensation	13,413	13,000	13,000	0	0.0%
505700 - Catamount Health Assessment	1,205	0	0	0	0.0%
<b>Total</b>	<b>3,912,567</b>	<b>4,303,512</b>	<b>4,452,129</b>	<b>148,617</b>	<b>3.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	32,899	20,000	20,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	10,869	0	20,000	20,000	0.0%
507450 - Contr&3Rd Pty - Mental Health	154,628	135,930	152,389	16,459	12.1%
507500 - Contr&3Rd Pty-Physical Health	14,205	32,500	15,000	(17,500)	(53.8)%
507550 - Contr&3Rd Pty - Info Tech	450	0	0	0	0.0%
507565 - IT Contracts - Application Development	900	0	0	0	0.0%
507569 - IT Contracts - IT Managment	4,800	0	4,800	4,800	0.0%
507600 - Other Contr and 3Rd Pty Serv	73,104	101,900	143,873	41,973	41.2%
507615 - Interpreters	55	0	0	0	0.0%
<b>Total</b>	<b>291,910</b>	<b>290,330</b>	<b>356,062</b>	<b>65,732</b>	<b>22.6%</b>
<b>PerDiem and Other Personal Services</b>					
506110 - Witness-Crim Inquest-Grandjury	21,516	35,000	23,000	(12,000)	(34.3)%
506200 - Other Pers Serv	21,141	20,000	23,000	3,000	15.0%
506210 - Depositions	1,761	5,000	3,000	(2,000)	(40.0)%
506220 - Transcripts	76,748	60,000	70,736	10,736	17.9%
506240 - Service of Papers	347	1,000	500	(500)	(50.0)%
<b>Total</b>	<b>121,513</b>	<b>121,000</b>	<b>120,236</b>	<b>(764)</b>	<b>(0.6)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	126,051	5,000	28,984	23,984	479.7%
522217 - Hw - Printers,Copiers,Scanners	115,974	0	0	0	0.0%
522228 - Sw-Mainframe Environment	167,957	0	176,350	176,350	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522281 - Mainframe Connectivity	3,070	2,000	2,000	0	0.0%
522286 - Software - Desktop	534	0	0	0	0.0%
522400 - Other Equipment	328	0	500	500	0.0%
522410 - Office Equipment	29,079	50,000	10,000	(40,000)	(80.0)%
522700 - Furniture & Fixtures	183,792	0	1,200	1,200	0.0%
<b>Total</b>	<b>626,785</b>	<b>57,000</b>	<b>219,034</b>	<b>162,034</b>	<b>284.3%</b>
<b>Repair and Maintenance Services</b>					
513037 - Hardware-Rep&Maint-Desk Lap PC	5,952	0	2,000	2,000	0.0%
<b>Total</b>	<b>5,952</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	0	81,939	81,939	0.0%
516620 - Internet	0	800	800	0	0.0%
516656 - Telecom-Paging Service	528	0	600	600	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	108,892	0	122,466	122,466	0.0%
516671 - It Intsvccost-Vision/Isdassess	104,279	115,262	134,582	19,320	16.8%
516672 - ADS Centrex Exp.	120,137	58,780	3,780	(55,000)	(93.6)%
516675 - It Internalservice Cost-Paging	0	600	0	(600)	(100.0)%
516678 - It Inter Svc Cost User Support	0	48,830	0	(48,830)	(100.0)%
516685 - ADS Allocation Exp.	116,151	169,451	176,565	7,114	4.2%
522200 - Hw - Other Info Tech	0	165,000	0	(165,000)	(100.0)%
522201 - Hw - Computer Peripherals	229	0	0	0	0.0%
522210 - Info Tech Purchases-Hardware	0	5,105	3,000	(2,105)	(41.2)%
522219 - Hardware-Telephone User Equip	0	1,000	1,000	0	0.0%
522220 - Software - Other	0	3,000	1,500	(1,500)	(50.0)%
<b>Total</b>	<b>450,215</b>	<b>567,828</b>	<b>526,232</b>	<b>(41,596)</b>	<b>(7.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	15,322	20,652	20,652	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	9,062	8,702	8,702	0	0.0%
518020 - Travel-Inst-Meals-Emp	19,916	500	500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	13,510	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	551	200	200	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,927	1,500	1,500	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	12,175	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	802	300	300	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	5,811	5,000	5,000	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	402	600	600	0	0.0%



# State's Attorneys and Sheriffs

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp	934	1,000	1,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	7,959	5,250	5,250	0	0.0%
518520 - Travel-Outst-Meals-Emp	532	250	250	0	0.0%
518530 - Travel-Outst-Lodging-Emp	4,139	8,500	6,500	(2,000)	(23.5)%
518540 - Travel-Outst-Incidentals-Emp	55	250	250	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	22	1,250	1,250	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	1,000	0	(1,000)	(100.0)%
518720 - Travel-Outst-Meals-Nonemp	0	500	0	(500)	(100.0)%
518730 - Travel-Outst-Lodging-Nonemp	0	600	0	(600)	(100.0)%
518740 - Trvl-Outst-Incidentals-Nonemp	69	0	0	0	0.0%
<b>Total</b>	<b>93,188</b>	<b>56,054</b>	<b>51,954</b>	<b>(4,100)</b>	<b>(7.3)%</b>
<b>Supplies</b>					
520000 - Office Supplies	47,063	33,000	36,003	3,003	9.1%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520110 - Gasoline	971	0	0	0	0.0%
520500 - Other General Supplies	13	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	100	100	0	0.0%
520520 - Cloth & Clothing	1,031	0	0	0	0.0%
520590 - Fire, Protection & Safety	1,826	0	0	0	0.0%
520700 - Food	110	0	0	0	0.0%
521100 - Electricity	1,182	1,500	1,500	0	0.0%
521320 - Propane Gas	2,774	4,500	3,500	(1,000)	(22.2)%
521500 - Books&Periodicals-Library/Educ	6,583	2,500	2,500	0	0.0%
521510 - Subscriptions	14,154	17,000	14,700	(2,300)	(13.5)%
521520 - Other Books & Periodicals	360	0	0	0	0.0%
521820 - Paper Products	1,450	0	0	0	0.0%
<b>Total</b>	<b>77,517</b>	<b>58,700</b>	<b>58,403</b>	<b>(297)</b>	<b>(0.5)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	469	1,377	3,347	1,970	143.1%
516010 - Insurance - General Liability	19,463	17,903	34,630	16,727	93.4%
516500 - Dues	12,643	7,500	7,500	0	0.0%
516550 - Licenses	19,329	14,000	17,350	3,350	23.9%
516623 - Telecom-Mobile Wireless Data	14,517	12,000	12,000	0	0.0%
516652 - Telecom-Telephone Services	512	1,200	8,200	7,000	583.3%
516813 - Advertising-Print	1,089	0	0	0	0.0%
516820 - Advertising - Job Vacancies	2,817	400	400	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516855 - Client Meetings	255	0	0	0	0.0%
517000 - Printing and Binding	207	200	0	(200)	(100.0)%
517020 - Photocopying	33,870	25,000	28,000	3,000	12.0%
517050 - Process&Printg Films, Microfilm	240	1,000	250	(750)	(75.0)%
517100 - Registration For Meetings&Conf	2,176	1,500	1,500	0	0.0%
517200 - Postage	31,644	42,150	42,150	0	0.0%
517300 - Freight & Express Mail	961	0	1,000	1,000	0.0%
518356 - Travel-Crim Inquest-Grandjury	16,768	17,000	17,000	0	0.0%
519005 - Agency Fee	907	0	0	0	0.0%
519040 - Moving State Agencies	6,354	2,000	2,000	0	0.0%
<b>Total</b>	<b>164,224</b>	<b>143,230</b>	<b>175,327</b>	<b>32,097</b>	<b>22.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,875	4,874	5,938	1,064	21.8%
523640 - Registration & Identification	15	10,250	10,250	0	0.0%
524000 - Bank Service Charges	145	0	0	0	0.0%
<b>Total</b>	<b>5,035</b>	<b>15,124</b>	<b>16,188</b>	<b>1,064</b>	<b>7.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	779	0	0	0	0.0%
514650 - Rental - Office Equipment	360	0	0	0	0.0%
515000 - Rental - Other	648	1,000	1,000	0	0.0%
<b>Total</b>	<b>1,787</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	363,519	371,925	387,925	16,000	4.3%
514010 - Rent Land&Bldgs-Non-Office	5,000	10,250	10,250	0	0.0%
515010 - Fee-For-Space Charge	538,124	514,292	514,693	401	0.1%
<b>Total</b>	<b>906,643</b>	<b>896,467</b>	<b>912,868</b>	<b>16,401</b>	<b>1.8%</b>
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	907	711	711	0	0.0%
510400 - Custodial	9,192	7,000	12,500	5,500	78.6%
512000 - Repair & Maint - Buildings	3,330	0	0	0	0.0%
<b>Total</b>	<b>13,429</b>	<b>7,711</b>	<b>13,211</b>	<b>5,500</b>	<b>71.3%</b>
<b>Total</b>	<b>15,227,048</b>	<b>15,533,198</b>	<b>16,273,393</b>	<b>740,195</b>	<b>4.8%</b>



## State's Attorneys and Sheriffs

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	12,620,853	12,714,313	13,299,931	585,618	4.6
Inter-Unit Transfers Fund	2,549,058	2,666,645	2,665,148	(1,497)	(0.1)
State's Att & Sheriff-Misc	52,536	121,240	75,502	(45,738)	(37.7)
Federal Revenue Fund	4,601	31,000	232,812	201,812	651.0
<b>Total</b>	<b>15,227,048</b>	<b>15,533,198</b>	<b>16,273,393</b>	<b>740,195</b>	<b>4.8</b>



## Sheriffs

### Department/Program Description

The Sheriffs' positions were created by the Vermont Constitution and are elected by the county voters to a 4-year term. The statute also confirms the establishment of sheriff departments, 24 VSA 290: a sheriff's department is established in each county consist(ing) of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriffA?. The State-paid Sheriffs' positions are 14 Sheriffs, 25 Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, (and supplemented through non-State employee per diem deputies). Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials. The Department of State's Attorneys and Sheriffs, under 24 V.S.A. 367, provides the administrative and budgetary oversight and structure for the Sheriffs for the transportation and extradition

work. Sheriffs may not bill the Department for work performed on private contracts.

### Goals/Objectives/Performance Measures

The goals for FY21 include continued efficiencies through coordination; proper training of staff to reduce or eliminate risks in transports; increase use of technology; identify and assign positions based upon workload, and a Scheduling Liaison to avoid scrambling to find available staffing for transports; increase coordination between the Courts, Sheriffs and DOC to facilitate the transport; eliminate duplicative efforts in transports, to ensure individuals being transported arrive at court in the most timely and efficient manner.

### Key Budget Issues

The Sheriffs received a 2.5% increase for FY21. This will assist with the continued funding for the per diem deputies because of insufficient number of State Transport Deputies to conduct the requested court transports without the use of the per diem staff. Because Vermont uses a statewide correctional facility system for pretrial detention, there is a high demand for long-distance in-state transports of pretrial detainees from prisons to court appearances.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,459,918	2,543,388	2,574,119
Fringe Benefits	1,252,618	1,342,253	1,394,959
Contracted and 3rd Party Service	4,750	3,617	3,617
PerDiem and Other Personal Services	166,016	356,326	356,326
Equipment	65,687	2,536	2,536
IT/Telecom Services and Equipment	82,462	97,561	104,333
Travel	158,780	262,442	261,062
Supplies	87,092	3,966	3,966
Other Purchased Services	12,222	48,174	77,079



# State's Attorneys and Sheriffs

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	0	600	600
Rental Property	219	0	0
<b>Total</b>	<b>4,289,764</b>	<b>4,660,863</b>	<b>4,778,597</b>
General Funds	4,289,764	4,660,863	4,778,597
<b>Total</b>	<b>4,289,764</b>	<b>4,660,863</b>	<b>4,778,597</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	84,968	6,500	42,201	133,669
257057	90610P - Sheriff-Bennington	1.0	1.0	84,968	6,500	42,201	133,669
257058	90620P - Sheriff-Caledonia	1.0	1.0	84,968	6,500	42,201	133,669
257059	90630P - Sheriff-Chittenden	1.0	1.0	89,918	6,879	34,551	131,348
257060	90640P - Sheriff-Essex	1.0	1.0	84,968	6,500	42,201	133,669
257061	90650P - Sheriff-Franklin	1.0	1.0	84,968	6,500	19,363	110,831
257062	90660P - Sheriff-Grand Isle	1.0	1.0	76,461	5,850	18,347	100,658
257063	90670P - Sheriff-Lamoille	1.0	1.0	84,968	6,500	42,201	133,669
257064	90680P - Sheriff-Orange	1.0	1.0	84,968	6,500	27,704	119,172
257065	90690P - Sheriff-Orleans	1.0	1.0	76,461	5,850	25,764	108,075
257066	90700P - Sheriff-Rutland	1.0	1.0	84,968	6,500	19,363	110,831
257067	90710P - Sheriff-Washington	1.0	1.0	84,968	6,500	27,704	119,172
257068	90720P - Sheriff-Windham	1.0	1.0	84,968	6,500	27,605	119,073
257069	90730P - Sheriff-Windsor	1.0	1.0	84,968	6,500	35,946	127,414
257070	94560E - Deputy Sheriff	1.0	1.0	63,898	4,889	16,845	85,632
257071	94560E - Deputy Sheriff	1.0	1.0	52,416	4,010	35,153	91,579
257072	94560E - Deputy Sheriff	1.0	1.0	60,445	4,624	13,955	79,024
257073	94560E - Deputy Sheriff	1.0	1.0	57,117	4,369	13,235	74,721
257074	94560E - Deputy Sheriff	1.0	1.0	59,532	4,554	33,689	97,775
257076	94560E - Deputy Sheriff	1.0	1.0	44,533	3,407	27,191	75,131
257077	94560E - Deputy Sheriff	1.0	1.0	57,117	4,369	36,171	97,657
257078	94560E - Deputy Sheriff	1.0	1.0	52,416	4,010	12,217	68,643
257079	94560E - Deputy Sheriff	1.0	1.0	42,931	3,284	18,504	64,719
257080	94560E - Deputy Sheriff	1.0	1.0	57,117	4,369	36,171	97,657
257081	94560E - Deputy Sheriff	1.0	1.0	60,445	4,624	36,891	101,960
257083	94560E - Deputy Sheriff	1.0	1.0	52,416	4,010	35,153	91,579



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
257084	94560E - Deputy Sheriff	1.0	1.0	54,101	4,138	12,581	70,820
257085	94560E - Deputy Sheriff	1.0	1.0	52,416	4,010	20,557	76,983
257094	94560E - Deputy Sheriff	1.0	1.0	43,511	3,329	18,629	65,469
257103	94560E - Deputy Sheriff	1.0	1.0	50,690	3,878	34,780	89,348
257104	00500B - Executive Staff Assistant	1.0	0.8	41,723	3,192	28,791	73,706
257131	94560E - Deputy Sheriff	1.0	1.0	50,690	3,878	34,780	89,348
257132	94560E - Deputy Sheriff	1.0	1.0	47,590	3,641	27,853	79,084
257133	94560E - Deputy Sheriff	1.0	1.0	50,690	3,878	34,780	89,348
257134	94560E - Deputy Sheriff	1.0	1.0	57,117	4,369	16,034	77,520
257135	94560E - Deputy Sheriff	1.0	1.0	60,445	4,624	8,092	73,161
257136	94560E - Deputy Sheriff	1.0	1.0	54,101	4,138	35,517	93,756
257137	94560E - Deputy Sheriff	1.0	1.0	55,578	4,252	35,838	95,668
257138	94560E - Deputy Sheriff	1.0	1.0	52,416	4,010	12,217	68,643
257139	94560E - Deputy Sheriff	1.0	1.0	50,690	3,878	34,780	89,348
	<b>Total</b>	<b>40.0</b>	<b>39.8</b>	<b>2,559,629</b>	<b>195,813</b>	<b>1,117,756</b>	<b>3,873,198</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,457,714	0	0	0	0.0%
500010 - Exempt	0	2,528,898	2,559,629	30,731	1.2%
500060 - Overtime	2,204	14,490	14,490	0	0.0%
<b>Total</b>	<b>2,459,918</b>	<b>2,543,388</b>	<b>2,574,119</b>	<b>30,731</b>	<b>1.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	178,432	0	0	0	0.0%
501010 - FICA - Exempt	0	193,458	195,813	2,355	1.2%
501500 - Health Ins - Classified Empl	580,237	0	0	0	0.0%
501510 - Health Ins - Exempt	0	614,985	599,584	(15,401)	(2.5)%
502000 - Retirement - Classified Empl	401,711	0	0	0	0.0%
502010 - Retirement - Exempt	0	439,729	466,762	27,033	6.1%
502500 - Dental - Classified Employees	35,043	0	0	0	0.0%
502510 - Dental - Exempt	0	34,120	33,440	(680)	(2.0)%
503000 - Life Ins - Classified Empl	8,035	0	0	0	0.0%
503010 - Life Ins - Exempt	0	10,673	10,806	133	1.2%



# State's Attorneys and Sheriffs

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503500 - LTD - Classified Employees	5,113	0	0	0	0.0%
503510 - LTD - Exempt	0	5,822	5,884	62	1.1%
504000 - EAP - Classified Empl	1,177	0	0	0	0.0%
504010 - EAP - Exempt	0	1,240	1,280	40	3.2%
505200 - Workers Comp - Ins Premium	41,178	42,226	81,390	39,164	92.7%
505500 - Unemployment Compensation	1,692	0	0	0	0.0%
<b>Total</b>	<b>1,252,618</b>	<b>1,342,253</b>	<b>1,394,959</b>	<b>52,706</b>	<b>3.9%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	4,750	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	3,617	3,617	0	0.0%
<b>Total</b>	<b>4,750</b>	<b>3,617</b>	<b>3,617</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506099 - Per Diem, Crt Sys, Sheriff Svc	0	356,326	356,326	0	0.0%
506200 - Other Pers Serv	165,954	0	0	0	0.0%
506240 - Service of Papers	61	0	0	0	0.0%
<b>Total</b>	<b>166,016</b>	<b>356,326</b>	<b>356,326</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	8,386	0	0	0	0.0%
522286 - Software - Desktop	390	0	0	0	0.0%
522288 - Software-Security	37	0	0	0	0.0%
522400 - Other Equipment	52,307	0	0	0	0.0%
522410 - Office Equipment	1,800	2,536	2,536	0	0.0%
522430 - Communications Equipment	266	0	0	0	0.0%
522700 - Furniture & Fixtures	2,502	0	0	0	0.0%
<b>Total</b>	<b>65,687</b>	<b>2,536</b>	<b>2,536</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516671 - It Intsvccost-Vision/Isdassess	39,184	29,963	32,246	2,283	7.6%
516672 - ADS Centrex Exp.	8,345	10,000	10,000	0	0.0%
516678 - It Inter Svc Cost User Support	0	7,759	7,759	0	0.0%
516685 - ADS Allocation Exp.	34,933	49,839	54,328	4,489	9.0%
<b>Total</b>	<b>82,462</b>	<b>97,561</b>	<b>104,333</b>	<b>6,772</b>	<b>6.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	660	6,479	6,479	0	0.0%
518020 - Travel-Inst-Meals-Emp	144	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	150,271	246,563	245,183	(1,380)	(0.6)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	3,530	3,400	3,400	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	4,175	5,000	5,000	0	0.0%
<b>Total</b>	<b>158,780</b>	<b>262,442</b>	<b>261,062</b>	<b>(1,380)</b>	<b>(0.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,558	3,466	3,466	0	0.0%
520105 - Tires	3,285	0	0	0	0.0%
520501 - Ammunition, New, All Types	2,295	0	0	0	0.0%
520520 - Cloth & Clothing	29,220	0	0	0	0.0%
520590 - Fire, Protection & Safety	48,734	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	500	0	0.0%
<b>Total</b>	<b>87,092</b>	<b>3,966</b>	<b>3,966</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3	285	891	606	212.6%
516010 - Insurance - General Liability	6,105	30,289	58,588	28,299	93.4%
516623 - Telecom-Mobile Wireless Data	51	0	0	0	0.0%
516652 - Telecom-Telephone Services	851	10,000	10,000	0	0.0%
517020 - Photocopying	418	0	0	0	0.0%
517200 - Postage	3,880	7,600	7,600	0	0.0%
517300 - Freight & Express Mail	508	0	0	0	0.0%
519000 - Other Purchased Services	405	0	0	0	0.0%
<b>Total</b>	<b>12,222</b>	<b>48,174</b>	<b>77,079</b>	<b>28,905</b>	<b>60.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	600	600	0	0.0%
<b>Total</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	219	0	0	0	0.0%
<b>Total</b>	<b>219</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,289,764</b>	<b>4,660,863</b>	<b>4,778,597</b>	<b>117,734</b>	<b>2.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	4,289,764	4,660,863	4,778,597	117,734	2.5
<b>Total</b>	<b>4,289,764</b>	<b>4,660,863</b>	<b>4,778,597</b>	<b>117,734</b>	<b>2.5</b>



# State's Attorneys and Sheriffs

## Special investigative units

### Department/Program Description

Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. 1940 to address the unique needs of victims and investigators in cases involving sexual offenses, domestic violence, and crimes against vulnerable persons. At the core of each SIU is a multi-disciplinary team of dedicated detectives, medical professionals, victim advocates, DCF workers, and DOC personnel who collectively strive to provide a seamless support network for victims and a quality investigative result for criminal or family court action where appropriate. There are currently twelve SIUs around the State, serving areas roughly contiguous with county borders. Each SIU is an independent, non-profit entity. The SIUs are supported in substantial part by two types of grants funded by the State SIU budget: program support grants and law enforcement grants. The program support grants are intended to defray SIU operational costs. The law enforcement grants are intended to fund dedicated and specially trained law enforcement officers who work out of the SIUs but are employees of a municipal or county police agency

### Goals/Objectives/Performance Measures

To further develop services in each county and personnel with expertise to investigate these crimes and work with victims.

Continued support for national accreditation through National Children's Alliance for Child Advocacy Centers. The goal of the accreditation process is to have an independent, objective review of unit operations to ensure appropriate structure and functionality.

Continued support of training programs addressing sex crimes and victimization, including forensic and advance forensic interviews; interviewing children and vulnerable adults; technology, such as mobile device investigations;

Vermont SIUs and the Child Advocacy Center have implemented an outcome measurement system developed by the National Children's Alliance.

### Key Budget Issues

After a couple years of level funding for the program, the proposed funding will provide a modest increase for the program support grants and restore full funding for law enforcement grant awards. An additional full-time law enforcement grant award will bring the program to the maximum level of law enforcement awards (12) and restore full funding availability for the two, law enforcement reimbursement grant awards. Proposed funding will also facilitate the transition of a replacement for the grant program manager during the second half of FY21.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	113,323	85,000	91,700
IT/Telecom Services and Equipment	0	1,100	0
Travel	22,230	0	0
Supplies	24	0	0
Other Purchased Services	178	0	0





## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Rental Property	645	0	0
Grants Rollup	1,881,152	1,913,000	2,073,692
<b>Total</b>	<b>2,017,551</b>	<b>1,999,100</b>	<b>2,165,392</b>
General Funds	2,017,551	1,999,100	2,165,392
<b>Total</b>	<b>2,017,551</b>	<b>1,999,100</b>	<b>2,165,392</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	36,523	1,000	1,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	0	1,200	1,200	0.0%
507600 - Other Contr and 3Rd Pty Serv	76,800	84,000	89,500	5,500	6.5%
<b>Total</b>	<b>113,323</b>	<b>85,000</b>	<b>91,700</b>	<b>6,700</b>	<b>7.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516685 - ADS Allocation Exp.	0	1,100	0	(1,100)	(100.0)%
<b>Total</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>(1,100)</b>	<b>(100.0)%</b>
<b>Travel</b>					
518020 - Travel-Inst-Meals-Emp	5,395	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	5,772	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	447	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	913	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	4,172	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	3,565	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	1,967	0	0	0	0.0%
<b>Total</b>	<b>22,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520110 - Gasoline	24	0	0	0	0.0%
<b>Total</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516550 - Licenses	178	0	0	0	0.0%
<b>Total</b>	<b>178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	645	0	0	0	0.0%
<b>Total</b>	<b>645</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



## State's Attorneys and Sheriffs

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	687,840	0	0	0	0.0%
550220 - Grants	986	700,000	760,000	60,000	8.6%
550500 - Other Grants	1,192,326	1,213,000	1,313,692	100,692	8.3%
<b>Total</b>	<b>1,881,152</b>	<b>1,913,000</b>	<b>2,073,692</b>	<b>160,692</b>	<b>8.4%</b>
<b>Total</b>	<b>2,017,551</b>	<b>1,999,100</b>	<b>2,165,392</b>	<b>166,292</b>	<b>8.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,017,551	1,999,100	2,165,392	166,292	8.3
<b>Total</b>	<b>2,017,551</b>	<b>1,999,100</b>	<b>2,165,392</b>	<b>166,292</b>	<b>8.3</b>



# Public Safety

## Department/Program Description

### MISSION STATEMENT

The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.

### CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

### DEPARTMENT OF PUBLIC SAFETY OVERVIEW

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), and Administration.

### VERMONT STATE POLICE DIVISION

The Vermont State Police is the primary law enforcement agency in the state, providing 24-hour coverage to 212 of the state's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director (Colonel) and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division

#### Field Force Division:

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members. The division consists of over 200 Uniformed Troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont's citizens and visitors ranging from responding to quality of life type calls to investigating domestic violence and fatal car crashes.

The Field Force Divisions mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. Troopers strive to perform their duties in an unbiased fashion reinforcing the public



## Public Safety

trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, Troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Divisions is organized as follows:

Troop A: Commanded by a Captain this Troop covers the northern half of Vermont with field stations in Williston, ST. Albans, Middlesex, Derby and St. Johnsbury

Troop B: Commanded by a Captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.

Special Operations: Commanded by a Captain this command oversees all special teams and safety programs to include:

-Emergency Services Unit (ESU): Comprised of one Lieutenant, three Sergeants, and one Trooper. This unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents, visiting dignitaries, as well as special events such as the Womens World Cup, Green Mountain stage race and Inaugural ceremony. Their services are provided to other state agencies and local entities.

-Safety Programs: Commanded by a Lieutenant this unit oversees the Traffic safety and Recreational Enforcement units.

-Traffic Safety program: This unit overseen by one Sergeant coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement.

-Recreational Enforcement Unit: Staffed by a Sergeant and Auxiliary Troopers this unit administers Vermont Recreational Boating Safety program as well as conducting Safety Inspections and enforcement of recreational boat and snowmobile laws.

Special Teams: The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These Special Teams include Canine, Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, Crime Scene Search Team, Honor Guard, Critical Action Team, Unmanned Aircraft System Team and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

The Criminal Division provides specific expertise in criminal investigations and is made up of the Bureau of Criminal Investigation, the Major Crime Unit, and Special Investigations. Detectives with specialized training, technical skills and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to provide assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.

The Bureau of Criminal Investigation (BCI) is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes, sex offender registry violations and applicant background investigations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. The



Arson Unit is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. Special Investigation Unit (SIU) detectives investigate crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes.

The Major Crime Unit (MCU) is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU that is made up of Troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The Technology Investigation Unit (TIU) was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

Special Investigations is made up of the Narcotics Investigation Unit, the Vermont Intelligence Center, and the Homeland Security Unit.

The Narcotics Investigation Unit (NIU) is responsible for the oversight and operation of the Vermont Drug Task Force (VDTF), a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on heroin and opiates but include other illicit drugs to include cocaine, crack cocaine, methamphetamine and marijuana. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The mission of the Vermont Intelligence Center (VIC) is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. The VIC supports all local, county state and federal law enforcement. The VIC is also the central point for tracking all missing persons and coordinates information on these investigations. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and accurate exchange of information between all of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

The Homeland Security Unit, overseen by the Special Investigations Commander, is responsible for the administration of approximately 3.7 million dollars in DHS grants, the vast majority of which is passed through to local entities. The unit supports many programs, current priorities include Preventative Rad/Nuc detection, Critical Infrastructure and Cyber Security

The Joint Terrorism Task Force (JTTF) is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one Trooper assigned to the Task Force.

Support Services Division:



## Public Safety

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services and programs provided to the organization.

### Public Safety Answering Points:

The Support Services Division is responsible for operating two Public Safety Answering Points (PSAPs) staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 101 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

### Fair and Impartial Policing Mission:

The Support Services Division directs the department's fair and impartial policing mission through the Office of the Director of Fair and Impartial Policing and Community Affairs. The Fair and Impartial Policing and Community Affairs Director develops and implements programming to ensure fair and impartial policing at every level within the department. The Director works within all three divisions in the following focus areas:

- Recruitment and hiring
- Training
- Supervision and accountability
- Outreach to a diverse range of communities
- Traffic stop data collection
- Assessment of institutional practices
- Policy development

### Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, the Office of Professional Standards, the Internal Affairs Unit, the Office of Technology Management, and the Vermont State Police Quartermaster.

The Office of Professional Development/Training supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:

- Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.
- Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.
- Endorse programs that foster the total health and well-being of our members.
- Retain capable individuals within the Vermont State Police.



- Engender a culture of mentorship and diversity throughout the department.
- Cultivate the next generation of public safety leaders.
- Engage members in the policy and procedure review and development process.

The Office of Professional Standards oversees the policy development and accreditation program for the Vermont State Police.

- Coordinates efforts to create department policy
  - Serves as accreditation manager for CALEA accreditation
  - Serves on the Use of Force training committee
  - Manages employee performance program (Guardian Tracking)
  - Coordinates Vermont State Police interests in Public Records Act/Freedom of Information Act (FOIA)
- Maintains the database PowerDMS, the Department resource for policy and other critical documentation

The Office of Internal Affairs was established by the legislature in 1979. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police. The enacting legislation can be found at 20 V.S.A. ??A?1923 <<http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923>>.

The role of the Quartermaster is to provide supplies and field services to members of the department and will:

- Manage efficient and cost-effective equipment inventory and distribution systems
- Maintain positive relationships with department supply vendors
- Prepare and submit equipment purchase orders

Public Information Officer:

The Vermont State Police Public Information Officer oversees the VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of victims and the accused. To fulfill this function, the VSP utilizes a variety of methods to disseminate information to the public including press releases, social media, responses to public information requests, incident reporting, and web-based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms and contributes to our recruitment efforts.

Fleet Services:

Fleet Services is an integral part of the Support Services Division and serves the VSP while also serving the fleet related needs of the entire Department of Public Safety. Fleet Services responsibilities include:

- Vehicle purchase/issuance
- Maintenance and repairs



## Public Safety

-Installation of emergency equipment

-Fuel

-Vehicle crashes

-Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of Vermont State Police and other DPS vehicles. The Unit works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Unit personnel also work closely with driving instructors to support the Emergency Vehicle Operation Course (EVOC) training cycle by ensuring vehicles are available and ready for training.

### CRIMINAL JUSTICE SERVICES DIVISION

The Division has three sections with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State. The division also sees itself as a business partner in the implementation of new technology and the development of information to all divisions within the department. The ability to provide the necessary and relevant information for decision makers to make programmatic decisions is an important aspect of the Division of Criminal Justice Services.

The Division of Criminal Justice Services exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with systems and services through the Radio Technology Services and the Vermont Crime Information Center units.

Radio Technology Services is an enterprise program, which provides the following services:

As a true end-to-end service provider, Radio Technology Services provides 7/24/365 support for all mission critical programs.

Wireless Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks specifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionality is the primary reason LMR systems exist, and this functionality is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

Vermont Microwave Network: The network provides broadband connectivity for public safety. This system, in many cases, is the only network available to connect the various land mobile radio systems to the dispatch centers. This microwave system is used for radio transmitter control functions, voice and data transmission, and emergency communication systems for DPS and other agencies, including all Vermont Communications (VCOMM) users. VCOMM is a statewide interoperable radio system developed to provide cross discipline communications between Police, Fire and EMS practitioners.

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the departments telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective





actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

FirstNet - The Middle-Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet). The law gives FirstNet the mission to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications. As Vermont's designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2019 VCIC processed 19,380 fingerprint supported record checks for employment, licensing, and volunteerism. While this represents a slight decrease from FY 2018 (21,147) the number represents the second highest fiscal year on record. Volume for FY 2020 continues to show historic levels of usage.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 5,200 registered patients and caregivers (as of October 2019).

Additional criminal justice information programs supported by the VCIC include:

The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics;

The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications;

The National Data Exchange (N-DEx), a clearinghouse of criminal history information used for investigatory purposes; and

The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files.

#### EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management Vermont Emergency Management ensures the people and communities of Vermont have the capabilities to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to enhance the safety, quality of life, and economic vitality of the State and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large-scale events. The SEOC is staffed and managed by VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to the Local Emergency Planning Committees, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.



## Public Safety

VEM is organized in four sections- Operations and Logistics, Engagement, Planning, and Recovery and Mitigation. Full descriptions of section responsibilities is provided below. The Division programmatically manages several federal and state funding streams including all disaster funds allocated as a result of federally-declared Stafford Act disasters.

### Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. The Section has oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. Other duties include:

- Facilitating the coordination of the State Hazard Mitigation Committee;
- Updating the State Hazard Mitigation Plan;
- Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and
- Pro-active technical assistance and training to local and regional personnel between disasters.

### Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moments notice and to and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), the statutory mechanism whereby other State's resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program.

### Planning

The Planning Section is comprised of personnel responsible for developing all-hazards planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Management Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Unit to develop the annual Threat Hazard Inventory and Risk Assessment (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Management Plan.

### Engagement Section

The Engagement Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in



disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance. The school safety program also resides in the Engagement Section and provides support to the VT School Crisis Planning Team, the Vermont School Safety Center, and manages all school safety grant funding.

## FIRE SAFETY DIVISION

The Division of Fire Safety ensures the safety of the public through a coordinated effort in code enforcement, public education, hazardous materials response, urban search and rescue, fire investigation, firefighter training, and licensing/certification of professional trade people. The Division comprises of 4 fire safety regional offices (Berlin, Williston, Springfield and Rutland) and a Fire Academy training center located in Pittsford. The Division has a wide range of responsibilities including; Training fire fighters (career and volunteer), to protect Vermonters from hazards associated with fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, boiler explosions, building collapse, gas explosions, swift water rescue, confined space rescue, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. Day-to-day operational activities include; training and certifying fire fighters, conducting building inspections, purchase and sale inspections, responding to complaint inspections, annual inspections of nursing homes and community care homes. Reviewing plans (construction documents) for compliance with nationally recognized building codes and issuing building permits is a high priority. Conducting electrical and plumbing inspections, heating system inspections, and inspections of bulk propane dispensing operations enhances our fire safety goals. The Fire Academy, Haz Mat Team, Fire Investigation and Explosion Unit and USAR spend considerable time training and responding to emergency incidents at the request of the on-scene Incident Commander.

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Commerce and Community Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel, Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 95% of the Division's funding derives from special funds we receive very little general fund money. Special fund revenue primarily comes from plan review permit fees. the construction plan review permit fee generating between 3 - 4 million a year. Remaining special funds are from electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council, which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont firefighters, a program that continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters.

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy provides critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The



## Public Safety

fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

**Hazardous Material Response Team:** The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A. 33. The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform "gross" and "technical" decontamination.

The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.

**Urban Search and Rescue:** The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The team's primary equipment Cache is located in Milton with numerous other strike team trailers positioned geographically with local fire and emergency response agencies within the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support.

### ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 27 full-time staff.

**Commissioner's Office/Legal:** The first section includes five exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, Commissioner's Executive Assistant and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes two classified positions, the DPS Headquarters Receptionist, and a Paralegal position.

**Administration/Finance:** The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:



**Financial Office:** Responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

**Policy, Audit, and Compliance Unit:** Responsible for working with both DPS staff and subrecipients to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

**Accounts Payable and Receivable Operations Unit:** Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

**Payroll and Expense Operations:** Provides support to all DPS staff for payroll and expense reimbursement processing.

**Procurement Office:** Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program.

#### VERMONT FORENSIC LABORATORY DIVISION

**Vermont Forensic Laboratory:** Provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). It is staffed and equipped to conduct examinations and scientific analysis of evidentiary items, with interpretations and reports of data/findings for use in criminal investigations and civil cases (examples: DUI). The laboratory also provides training to law enforcement.

#### Key Budget Issues

VSP Key Budget Issues:

**Recruit, retain and develop both VSP Troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (334 with 5 Anti-Heroin grant positions and 2 positions funded by the Town of Waterbury). If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

Criminal Justice Services Division Key Budget Issues:

**Sex-Offender Registry:** A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing at the state level will continue to be explored.

**National Incident Based Reporting System:** Support for law enforcement agencies will continue with a focus on expanded hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy has allowed local and state agencies to better reflect community based crime statistics. For the upcoming year federal Use of Force data collection efforts may require additional state level resources to collect, review, and submit requested data.

**Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (80% increase since 2014). Additional pressures on the program include pending background check initiatives that may include physicians, nurses, and related health care workers. While the potential volume of these increased checks is unknown any additional meaningful volume may bring extended response times.



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Radio Technology Update Funding: RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. Unfunded and Under-Resourced Workloads: Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a best effort is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and adverse impact on day-to-day operational capabilities. A similar situation exists regarding recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery needs revision to more accurately recover the actual costs of services provided.

Technician and Program Staffing: RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased.

### VEM Key Budget Issues:

VEM's primary operational funding source is the FEMA Emergency Management Performance Grant. It supports most of the salaries of the Division as well as all of the operational costs. It also supports emergency planners at the Regional Planning Commissions to accomplish preparedness tasks consistent with the requirements of the grant. Without county-level emergency managers (which exist in most other states), Vermont relies on a strong partnership with the RPC's to support local preparedness. The loss of the Vermont Yankee Radiological Emergency Preparedness funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we risk our collective ability to accomplish baseline emergency preparedness, response, and recovery tasks without continued stable investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. State level investment from the General Fund is critical to maintaining preparedness and response activities to protect Vermonters before, during, and after disasters.

### Fire Safety Key Budget Issues:

Financial (Fire Academy): The fire academy is operating with only 7 full-time staff and we are struggling to meet the training needs of first responders, which is our primary mission. The general fund revenue we receive pays for 3 full-time staff at the fire academy in Pittsford. The remaining budget comes from a fee assessed to customers on their fire insurance premiums in Vermont. We deliver most training directly to the first responders at no cost to them. Each year, the fire academy receives a much higher number of training requests from local departments than we can honor, leaving a clear unmet need for training. The fire academy received an increase of \$60,000 in general fund revenue last legislative session. This \$60,000 allowed us to utilize instructors to develop new curriculum, allowing us to offer more training specific to what the fire service is requesting. In fact, in 2019, the academy staff rolled out a new (50 hour) exterior firefighting course which was well-received across the state. This new curriculum package and instructor training was delivered to 125 local fire department training officers in 65 different fire departments throughout the state. The fire service is very fragile in retaining firefighters and recruiting new firefighters to fill vacant positions. In an effort to assist departments in recruitment and retention, the fire academy must design new classes to meet the demand of the fire service today and for the future.

Fire Safety Revenue (Special Funds): Budgeting from projections is challenging and we are seeing downward trend in plan review construction valuation. Plan review fees are based solely on the construction valuation of the project.

-Construction Valuation FY2017: 517 Million

-Construction Valuation FY2018: 448 Million

-Construction Valuation FY2019: 468 Million



-Construction Valuation First Half FY20: 169 Million- Projection based on First Half of FY20 (338 Million).

The downward trend in construction valuation is concerning, especially when demand for services continues to increase. We are faced with high service demand and a shrinking revenue stream based on economic activity.

Division Modernization: We recognize significant efficiencies and improved outcomes can be made in our informational technology. We process thousands of paper transactions and manually process thousands of checks and applications annually. Although most of our forms are on line, we do not have a payment portal to accept on-line payments. We also receive approximately 40,000 third party hard copy inspection reports, which are currently being manually entered into our data base. This is not a manageable data entry process due to the heavy volume of paper. There are certainly many other computer technology enhancements we can explore to enhance our outcomes, improve customer service, streamline process while re-directing savings to other programs. Modernization is not just contained to IT but can cross into programs.

USAR: The USAR Team has been funded completely by Homeland Security Grants for a number of years. The Homeland Security Grant funding stream is shrinking, and we have taken steps to fund USAR with other funds. We need to create a sustainable funding source for the USAR Team. The day to day operational cost to sustain USAR is minimal when considering the critical life saving services the team provides in support of the local incident commanders.

Administration Division Key Budget Issues:

Agency of Digital Services (ADS) Transition: The ADS chargeback model will continue to need to be closely monitored at DPS to fully understand impacts to the DPS budget in FY20 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will continue to watch this very closely in FY21.

General Procurement Staffing Issues: DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.

Improve Technology Utilization: We need technology to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions.

Vermont Forensic Laboratory Key Budget Issues:

Backlog of controlled substance cases: Due to the ever growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.

Lack of Latent Print Examiners: In recent years, the Forensic Laboratory has lacked Latent Print Examiners. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model. The Administration did allocate a position from the pool for this purpose, but the position won't be filled until March of 2020 when the new hire starts.

Declining revenues from Court surcharges: The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a pressure.



# Public Safety

## Budget Summary

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Appropriations</b>				
Public safety-state police	441.00	69,392,295	69,786,570	74,084,174
Public safety - criminal justice services	29.00	8,586,746	5,843,751	6,178,113
Public safety - emergency management	24.00	13,043,647	8,982,696	11,204,396
Public safety - fire safety	55.00	9,904,505	10,354,130	9,992,154
Public safety - administration	27.00	5,764,292	8,611,917	9,383,299
Forensic Laboratory Division	26.00	3,690,766	4,231,554	4,337,290
<b>Total</b>	<b>602.00</b>	<b>110,382,251</b>	<b>107,810,618</b>	<b>115,179,426</b>
<b>Fund Type</b>				
Federal Funds		19,310,329	14,881,272	17,088,474
General Funds		51,649,829	52,173,561	55,598,940
IDT Funds		5,488,994	6,068,930	5,910,469
Special Fund		13,511,408	14,436,855	16,331,543
Transportation Fund		20,421,692	20,250,000	20,250,000
<b>Total</b>		<b>110,382,251</b>	<b>107,810,618</b>	<b>115,179,426</b>





## Public safety - administration

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,720,128	1,973,567	1,967,510
Fringe Benefits	729,621	893,805	892,306
Contracted and 3rd Party Service	299,244	796,621	967,666
PerDiem and Other Personal Services	22,000	23,000	22,000
Equipment	39,296	191,000	190,924
IT/Telecom Services and Equipment	1,883,654	3,138,796	3,514,932
Travel	10,359	40,500	35,700
Supplies	18,828	34,073	33,573
Other Purchased Services	842,684	903,611	1,197,616
Other Operating Expenses	71,878	188,563	132,901
Rental Other	4,246	10,000	10,000
Rental Property	119,285	217,881	217,671
Property and Maintenance	3,070	500	500
Grants Rollup	0	200,000	200,000
<b>Total</b>	<b>5,764,292</b>	<b>8,611,917</b>	<b>9,383,299</b>
General Funds	2,617,168	4,431,288	5,411,855
IDT Funds	3,016,481	3,564,329	3,527,000
Special Fund	2,576	175,000	5,000
Federal Funds	128,068	441,300	439,444
<b>Total</b>	<b>5,764,292</b>	<b>8,611,917</b>	<b>9,383,299</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330024	050200 - Administrative Assistant B	1.0	1.0	53,377	4,083	28,983	86,443
330035	089130 - Financial Director I	1.0	1.0	69,609	5,325	33,323	108,257
330036	089250 - Administrative Srvc's Cord IV	1.0	1.0	62,547	4,785	22,607	89,939
330072	089141 - Financial Director IV	1.0	1.0	100,281	7,671	45,517	153,469
330077	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	11,087	62,443
330078	089060 - Financial Administrator II	1.0	1.0	68,702	5,256	38,521	112,479
330103	089040 - Financial Specialist III	1.0	1.0	50,889	3,893	11,770	66,552
330109	467040 - PRA Paralegal Specialist	1.0	1.0	50,467	3,861	20,019	74,347
330150	089090 - Financial Manager II	1.0	1.0	75,280	5,759	25,335	106,374



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330224	089130 - Financial Director I	1.0	1.0	74,710	5,715	33,725	114,150
330231	089060 - Financial Administrator II	1.0	1.0	51,543	3,943	20,250	75,736
330236	089080 - Financial Manager I	1.0	1.0	66,299	5,072	15,071	86,442
330250	089240 - Administrative Svcs Cord III	1.0	1.0	60,839	4,654	22,241	87,734
330252	089270 - Administrative Svcs Mngr II	1.0	1.0	70,515	5,394	43,379	119,288
330253	089060 - Financial Administrator II	1.0	1.0	53,566	4,098	29,024	86,688
330315	089060 - Financial Administrator II	1.0	1.0	53,566	4,098	20,683	78,347
330316	089070 - Financial Administrator III	1.0	1.0	62,547	4,785	37,203	104,535
330318	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	11,087	62,443
330359	089070 - Financial Administrator III	1.0	1.0	60,502	4,628	30,509	95,639
330362	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	65,189	4,987	23,173	93,349
330363	016900 - Pub Safety Acct Audit Analyst	1.0	1.0	76,777	5,873	40,251	122,901
330377	089080 - Financial Manager I	1.0	1.0	62,125	4,753	30,857	97,735
337001	90120X - Commissioner	1.0	1.0	143,312	10,318	17,997	171,627
337002	91590E - Private Secretary	1.0	1.0	56,326	4,309	30,607	91,242
337005	95871E - General Counsel II	1.0	1.0	120,245	9,199	31,921	161,365
337007	95867E - Staff Attorney II	1.0	1.0	63,190	4,834	32,093	100,117
337008	90570D - Deputy Commissioner	1.0	1.0	110,698	8,468	24,837	144,003
<b>Total</b>		<b>27.0</b>	<b>27.0</b>	<b>1,878,513</b>	<b>143,061</b>	<b>732,070</b>	<b>2,753,644</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,716,013	1,390,518	1,366,225	(24,293)	(1.7)%
500010 - Exempt	0	475,404	493,771	18,367	3.9%
500040 - Temporary Employees	0	84,997	84,997	0	0.0%
500060 - Overtime	4,115	5,000	4,000	(1,000)	(20.0)%
500899 - Market Factor - Classified	0	17,648	18,517	869	4.9%
<b>Total</b>	<b>1,720,128</b>	<b>1,973,567</b>	<b>1,967,510</b>	<b>(6,057)</b>	<b>(0.3)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	126,030	107,728	105,934	(1,794)	(1.7)%
501010 - FICA - Exempt	0	36,149	37,128	979	2.7%
501500 - Health Ins - Classified Empl	279,971	287,021	278,477	(8,544)	(3.0)%
501510 - Health Ins - Exempt	0	54,155	51,767	(2,388)	(4.4)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502000 - Retirement - Classified Empl	294,228	285,575	290,795	5,220	1.8%
502010 - Retirement - Exempt	0	73,900	78,127	4,227	5.7%
502500 - Dental - Classified Employees	18,095	19,620	18,392	(1,228)	(6.3)%
502510 - Dental - Exempt	0	4,265	4,180	(85)	(2.0)%
503000 - Life Ins - Classified Empl	6,280	5,943	5,845	(98)	(1.6)%
503010 - Life Ins - Exempt	0	2,007	2,084	77	3.8%
503500 - LTD - Classified Employees	1,539	607	403	(204)	(33.6)%
503510 - LTD - Exempt	0	964	1,137	173	17.9%
504000 - EAP - Classified Empl	757	714	704	(10)	(1.4)%
504010 - EAP - Exempt	0	155	160	5	3.2%
505200 - Workers Comp - Ins Premium	2,722	5,112	7,283	2,171	42.5%
505500 - Unemployment Compensation	0	1,890	1,890	0	0.0%
505700 - Catamount Health Assessment	0	8,000	8,000	0	0.0%
<b>Total</b>	<b>729,621</b>	<b>893,805</b>	<b>892,306</b>	<b>(1,499)</b>	<b>(0.2)%</b>
<b>Contracted and 3rd Party Service</b>					
507545 - IT Contracts - Voice Network	0	14,317	14,317	0	0.0%
507565 - IT Contracts - Application Development	0	386,588	429,909	43,321	11.2%
507566 - IT Contracts - Application Support	0	367,951	161,968	(205,983)	(56.0)%
507600 - Other Contr and 3Rd Pty Serv	299,244	27,765	361,472	333,707	1201.9%
<b>Total</b>	<b>299,244</b>	<b>796,621</b>	<b>967,666</b>	<b>171,045</b>	<b>21.5%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	22,000	23,000	22,000	(1,000)	(4.3)%
<b>Total</b>	<b>22,000</b>	<b>23,000</b>	<b>22,000</b>	<b>(1,000)</b>	<b>(4.3)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	12,717	8,000	15,924	7,924	99.1%
522217 - Hw - Printers,Copiers,Scanners	919	8,000	0	(8,000)	(100.0)%
522270 - Hardware - Application Support	11,951	0	0	0	0.0%
522284 - Software - Application Support	6,859	75,000	75,000	0	0.0%
522286 - Software - Desktop	2,625	91,000	91,000	0	0.0%
522410 - Office Equipment	0	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	4,225	7,000	7,000	0	0.0%
<b>Total</b>	<b>39,296</b>	<b>191,000</b>	<b>190,924</b>	<b>(76)</b>	<b>(0.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	7,383	2,300	5,000	2,700	117.4%
516660 - ADS Enterp App Supp SOV Emp Exp	0	748,977	800,000	51,023	6.8%
516661 - ADS App Support SOV Emp Exp	50,843	1,022,892	1,263,543	240,651	23.5%



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	566,362	597,114	622,182	25,068	4.2%
516685 - ADS Allocation Exp.	1,259,066	767,513	821,707	54,194	7.1%
522220 - Software - Other	0	0	2,500	2,500	0.0%
<b>Total</b>	<b>1,883,654</b>	<b>3,138,796</b>	<b>3,514,932</b>	<b>376,136</b>	<b>12.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	366	24,500	7,200	(17,300)	(70.6)%
518020 - Travel-Inst-Meals-Emp	18	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	47	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	52	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	11,000	23,500	12,500	113.6%
518510 - Travel-Outst-Other Trans-Emp	4,138	5,000	5,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	686	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	4,698	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	354	0	0	0	0.0%
<b>Total</b>	<b>10,359</b>	<b>40,500</b>	<b>35,700</b>	<b>(4,800)</b>	<b>(11.9)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,518	13,173	12,673	(500)	(3.8)%
520100 - Vehicle & Equip Supplies&Fuel	0	200	200	0	0.0%
520110 - Gasoline	255	6,500	6,500	0	0.0%
520500 - Other General Supplies	143	0	0	0	0.0%
520600 - Recognition/Awards	438	0	0	0	0.0%
520700 - Food	874	12,500	500	(12,000)	(96.0)%
520712 - Water	13,180	0	12,000	12,000	0.0%
521510 - Subscriptions	1,250	1,700	1,700	0	0.0%
521520 - Other Books & Periodicals	170	0	0	0	0.0%
<b>Total</b>	<b>18,828</b>	<b>34,073</b>	<b>33,573</b>	<b>(500)</b>	<b>(1.5)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	396,728	43,656	52,823	9,167	21.0%
516010 - Insurance - General Liability	0	359,297	607,972	248,675	69.2%
516500 - Dues	13,359	94,000	94,000	0	0.0%
516550 - Licenses	30	0	50	50	0.0%
516652 - Telecom-Telephone Services	5,096	14,100	14,000	(100)	(0.7)%
516683 - ADS PM SOV Employee Expense	40,577	0	0	0	0.0%
516813 - Advertising-Print	485	0	0	0	0.0%
517000 - Printing and Binding	33	200	200	0	0.0%
517100 - Registration For Meetings&Conf	158	2,250	2,250	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517200 - Postage	100	200	200	0	0.0%
517300 - Freight & Express Mail	19	100	100	0	0.0%
519006 - Human Resources Services	386,099	389,808	426,021	36,213	9.3%
<b>Total</b>	<b>842,684</b>	<b>903,611</b>	<b>1,197,616</b>	<b>294,005</b>	<b>32.5%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	4,873	152,154	92,250	(59,904)	(39.4)%
523620 - Single Audit Allocation	67,005	36,409	40,651	4,242	11.7%
<b>Total</b>	<b>71,878</b>	<b>188,563</b>	<b>132,901</b>	<b>(55,662)</b>	<b>(29.5)%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	4,246	10,000	10,000	0	0.0%
<b>Total</b>	<b>4,246</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	5,174	0	(5,174)	(100.0)%
515010 - Fee-For-Space Charge	119,285	212,707	217,671	4,964	2.3%
<b>Total</b>	<b>119,285</b>	<b>217,881</b>	<b>217,671</b>	<b>(210)</b>	<b>(0.1)%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	2,975	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	95	500	500	0	0.0%
<b>Total</b>	<b>3,070</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	0	200,000	200,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>5,764,292</b>	<b>8,611,917</b>	<b>9,383,299</b>	<b>771,382</b>	<b>9.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,617,168	4,431,288	5,411,855	980,567	22.1
Inter-Unit Transfers Fund	3,016,481	3,564,329	3,527,000	(37,329)	(1.0)
PS-VIBRS	0	170,000	0	(170,000)	(100.0)
Misc Special Revenue	2,576	5,000	5,000	0	0.0
Federal Revenue Fund	128,068	441,300	439,444	(1,856)	(0.4)
<b>Total</b>	<b>5,764,292</b>	<b>8,611,917</b>	<b>9,383,299</b>	<b>771,382</b>	<b>9.0</b>



## Public Safety

### Public safety-state police

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	38,113,180	35,871,451	39,281,311
Fringe Benefits	17,414,311	20,540,316	20,010,986
Contracted and 3rd Party Service	529,388	497,004	827,499
PerDiem and Other Personal Services	31,939	8,500	8,500
Equipment	3,698,310	3,219,983	3,988,188
IT/Telecom Services and Equipment	273,070	350,217	347,543
Travel	206,515	218,692	268,692
Supplies	2,172,733	2,366,588	2,213,702
Other Purchased Services	646,514	614,668	680,313
Other Operating Expenses	771,197	1,055,115	1,081,330
Rental Other	74,114	25,470	23,140
Rental Property	2,558,147	2,583,805	2,534,282
Property and Maintenance	1,262,499	1,131,956	1,124,981
Grants Rollup	1,640,377	1,302,805	1,693,707
<b>Total</b>	<b>69,392,295</b>	<b>69,786,570</b>	<b>74,084,174</b>
General Funds	40,612,902	40,506,303	43,700,118
Transportation Fund	20,421,692	20,250,000	20,250,000
IDT Funds	1,707,735	1,898,851	1,965,032
Special Fund	2,577,711	3,067,749	3,145,278
Federal Funds	4,072,255	4,063,667	5,023,746
<b>Total</b>	<b>69,392,295</b>	<b>69,786,570</b>	<b>74,084,174</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330003	678300 - VSP Public Info Officer	1.0	1.0	70,515	5,394	32,655	108,564
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	57,024	4,362	21,424	82,810
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	28,278	77,864
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	19,757	72,769
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	64,760	4,954	31,422	101,136
330021	914100 - PSAP Emrgcy Com Dsp Spvrs	1.0	1.0	57,972	4,435	21,627	84,034
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	35,631	95,066
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	21,035	80,470



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330028	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	52,554	4,020	12,126	68,700
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,858	4,502	21,816	85,176
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	75,280	5,759	25,335	106,374
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	62,125	4,753	37,112	103,990
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	34,023	85,379
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	19,427	70,783
330049	001200 - Program Services Clerk	1.0	1.0	37,208	2,847	31,775	71,830
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,989	4,818	37,298	105,105
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.0	1.0	68,997	5,278	38,584	112,859
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	10,735	60,321
330067	050100 - Administrative Assistant A	1.0	1.0	46,546	3,561	27,520	77,627
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	35,631	95,066
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	64,254	4,916	31,313	100,483
330079	004800 - Program Technician II	1.0	1.0	53,124	4,064	12,248	69,436
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	27,768	79,124
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,839	4,654	22,241	87,734
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	10,581	63,593
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,989	4,818	31,043	98,850
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	58,858	4,502	36,412	99,772
330087	001200 - Program Services Clerk	1.0	1.0	45,809	3,504	27,362	76,675
330091	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	20,403	76,660
330092	004900 - Program Technician III	1.0	1.0	61,303	4,690	22,341	88,334
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	19,075	68,661
330097	010700 - Deputy HomelandSecurityAdvisor	1.0	1.0	82,468	6,309	41,470	130,247
330102	089231 - Admin Srvc Coord ACVSP QM	1.0	1.0	57,466	4,396	21,519	83,381
330104	830800 - Public Safety Fleet Admin	1.0	1.0	94,020	7,192	21,009	122,221
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	28,278	77,864
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	52,554	4,020	12,126	68,700
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,847	5,114	31,869	103,830
330113	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	46,062	3,524	28,278	77,864
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	62,125	4,753	24,142	91,020
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	64,908	4,965	23,113	92,986
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	28,278	77,864
330136	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	34,999	91,256
330137	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	20,403	76,660
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	64,760	4,954	31,422	101,136



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	19,757	72,769
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	10,581	63,593
330157	233500 - VSP Alarms/Records Admin	1.0	1.0	58,858	4,502	13,476	76,836
330158	089260 - Administrative Svcs Mngr I	1.0	1.0	64,254	4,916	31,461	100,631
330159	600200 - PSAP Administrator	1.0	1.0	85,145	6,514	42,044	133,703
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	19,757	72,769
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	60,186	4,605	36,697	101,488
330163	602000 - PSAP Training Program Admin	1.0	1.0	62,547	4,785	37,203	104,535
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	19,075	68,661
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,839	4,654	30,582	96,075
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	75,280	5,759	39,931	120,970
330175	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	19,757	72,769
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	19,757	72,769
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	57,024	4,362	29,765	91,151
330181	600200 - PSAP Administrator	1.0	1.0	70,283	5,377	38,861	114,521
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	51,543	3,943	29,453	84,939
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,989	4,818	37,298	105,105
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	19,427	70,783
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	60,839	4,654	36,837	102,330
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	21,053	72,409
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,245	3,767	34,353	87,365
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	28,744	85,001
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	28,744	85,001
330209	050100 - Administrative Assistant A	1.0	1.0	37,208	2,847	26,382	66,437
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	38,999	2,983	17,563	59,545
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	45,513	3,482	18,958	67,953
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	34,999	91,256
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	28,744	85,001
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	34,999	91,256
330216	094500 - Public Safety Barracks Clerk	1.0	0.8	28,333	2,168	6,938	37,439
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	50,826	3,888	20,095	74,809
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	70,916	5,425	24,399	100,740
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,851	5,114	38,125	110,090
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	62,989	4,818	37,298	105,105
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	66,847	5,114	31,869	103,830
330246	530401 - Criminal Cyber Analyst	1.0	1.0	57,024	4,362	29,765	91,151





## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	29,376	88,811
330306	049601 - Grants Management Specialist	1.0	1.0	66,847	5,114	23,528	95,489
330312	330605 - Victim Services Director	1.0	1.0	70,283	5,377	38,861	114,521
330328	679300 - DPS Vehicle and Equipment Tech	1.0	1.0	52,554	4,020	35,062	91,636
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,566	4,098	20,683	78,347
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	35,631	95,066
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	27,416	77,002
330356	678450 - VIC Deputy Director	1.0	1.0	77,556	5,933	40,418	123,907
330357	013800 - Criminal Intelligence Analyst	1.0	1.0	51,543	3,943	29,453	84,939
330358	083500 - Digital Forensic Examiner	1.0	1.0	60,502	4,628	22,168	87,298
330361	010701 - Homeland Security Prgrm Mngr	1.0	1.0	66,299	5,072	23,411	94,782
330369	094500 - Public Safety Barracks Clerk	1.0	1.0	52,259	3,998	20,403	76,660
330371	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,566	4,098	20,683	78,347
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	22,661	82,096
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	46,062	3,524	27,416	77,002
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	55,211	4,224	12,695	72,130
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	11,087	62,443
330376	013800 - Criminal Intelligence Analyst	1.0	1.0	57,024	4,362	29,765	91,151
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	34,023	85,379
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	27,768	79,124
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	34,023	85,379
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	27,768	79,124
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	19,427	70,783
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	47,706	3,650	27,768	79,124
330392	013800 - Criminal Intelligence Analyst	1.0	1.0	55,211	4,224	29,376	88,811
330393	330609 - Law Enforcement Liaison	1.0	1.0	61,577	4,711	31,602	97,890
330394	010750 - Homeland Security Prgrm Planner	1.0	1.0	48,697	3,725	28,842	81,264
340001	670100 - Colonel VSP	1.0	1.0	150,603	10,424	56,413	217,439
340002	671200 - Major Vermont State Police	1.0	1.0	135,697	10,208	53,185	199,091
340003	673303 - Trooper	1.0	1.0	83,779	6,409	41,752	131,940
340004	672500 - Captain	1.0	1.0	126,569	9,682	44,954	181,206
340005	672500 - Captain	1.0	1.0	131,696	10,075	52,319	194,090
340006	672500 - Captain	1.0	1.0	105,962	8,106	46,747	160,815
340007	672500 - Captain	1.0	1.0	126,569	9,682	51,209	187,461
340008	674100 - Sergeant	1.0	1.0	88,981	6,807	28,270	124,058
340010	674100 - Sergeant	1.0	1.0	103,236	7,898	22,148	133,282



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340011	671200 - Major Vermont State Police	1.0	1.0	135,697	10,208	57,654	203,560
340012	673100 - Lieutenant	1.0	1.0	116,991	8,949	48,866	174,806
340013	673303 - Trooper	1.0	1.0	61,822	4,729	14,112	80,662
340014	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	30,138	89,070
340015	673100 - Lieutenant	1.0	1.0	107,012	8,187	46,729	161,929
340016	673100 - Lieutenant	1.0	1.0	114,690	8,774	48,373	171,837
340017	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340018	673100 - Lieutenant	1.0	1.0	107,012	8,187	32,133	147,333
340019	673100 - Lieutenant	1.0	1.0	116,991	8,949	42,611	168,551
340020	673100 - Lieutenant	1.0	1.0	116,991	8,949	48,866	174,806
340021	673100 - Lieutenant	1.0	1.0	114,690	8,774	48,373	171,837
340022	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340023	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340024	673100 - Lieutenant	1.0	1.0	110,214	8,431	47,414	166,058
340025	673100 - Lieutenant	1.0	1.0	90,957	6,958	43,289	141,204
340027	673100 - Lieutenant	1.0	1.0	112,439	8,601	47,890	168,931
340028	674100 - Sergeant	1.0	1.0	97,309	7,444	38,395	143,148
340029	673100 - Lieutenant	1.0	1.0	116,991	8,949	34,270	160,210
340030	673100 - Lieutenant	1.0	1.0	100,860	7,715	45,411	153,986
340031	673100 - Lieutenant	1.0	1.0	100,860	7,715	39,156	147,731
340032	673100 - Lieutenant	1.0	1.0	110,214	8,431	47,414	166,058
340033	674100 - Sergeant	1.0	1.0	69,624	5,327	33,326	108,277
340034	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340035	674100 - Sergeant	1.0	1.0	97,309	7,444	30,054	134,807
340036	673100 - Lieutenant	1.0	1.0	107,012	8,187	40,474	155,674
340037	674100 - Sergeant	1.0	1.0	83,104	6,357	27,011	116,472
340038	674100 - Sergeant	1.0	1.0	101,210	7,743	30,889	139,843
340039	673100 - Lieutenant	1.0	1.0	116,991	8,949	34,270	160,210
340040	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340041	673303 - Trooper	1.0	1.0	91,607	7,008	42,592	141,207
340042	673100 - Lieutenant	1.0	1.0	116,991	8,949	48,866	174,806
340043	673303 - Trooper	1.0	1.0	73,726	5,640	25,001	104,367
340044	674100 - Sergeant	1.0	1.0	83,104	6,357	41,607	131,068
340045	674100 - Sergeant	1.0	1.0	91,682	7,013	28,848	127,543
340046	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340047	673303 - Trooper	1.0	1.0	73,726	5,640	39,597	118,963



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340048	673303 - Trooper	1.0	1.0	68,849	5,267	32,298	106,414
340049	673303 - Trooper	1.0	1.0	81,378	6,225	17,464	105,067
340050	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340051	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340052	674100 - Sergeant	1.0	1.0	101,210	7,743	45,485	154,439
340053	672500 - Captain	1.0	1.0	120,442	9,213	26,946	156,601
340054	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340055	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340056	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340057	673100 - Lieutenant	1.0	1.0	114,690	8,774	48,373	171,837
340058	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340059	673303 - Trooper	1.0	1.0	66,498	5,087	31,795	103,381
340060	674100 - Sergeant	1.0	1.0	85,980	6,578	27,627	120,185
340061	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340062	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340063	674100 - Sergeant	1.0	1.0	85,980	6,578	35,968	128,526
340064	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340065	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340066	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340067	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340068	673303 - Trooper	1.0	1.0	88,056	6,736	19,732	114,524
340069	673303 - Trooper	1.0	1.0	64,272	4,917	37,572	106,761
340070	673303 - Trooper	1.0	1.0	64,272	4,917	22,976	92,165
340071	673100 - Lieutenant	1.0	1.0	107,012	8,187	46,729	161,929
340072	673303 - Trooper	1.0	1.0	68,849	5,267	23,957	98,073
340073	673303 - Trooper	1.0	1.0	64,272	4,917	31,317	100,506
340074	673303 - Trooper	1.0	1.0	73,726	5,640	39,597	118,963
340075	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340076	673303 - Trooper	1.0	1.0	76,302	5,837	33,894	116,033
340077	674100 - Sergeant	1.0	1.0	83,104	6,357	41,607	131,068
340078	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340079	674100 - Sergeant	1.0	1.0	103,236	7,898	39,665	150,799
340080	674100 - Sergeant	1.0	1.0	97,309	7,444	41,645	146,398
340081	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340082	674100 - Sergeant	1.0	1.0	88,981	6,807	43,071	138,859
340083	674100 - Sergeant	1.0	1.0	94,458	7,226	29,443	131,127



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340084	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340085	673303 - Trooper	1.0	1.0	61,822	4,729	22,452	89,002
340086	673303 - Trooper	1.0	1.0	68,849	5,267	23,957	98,073
340087	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340088	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340089	673303 - Trooper	1.0	1.0	64,272	4,917	37,572	106,761
340090	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340091	673303 - Trooper	1.0	1.0	66,498	5,087	25,080	96,666
340092	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	30,138	89,070
340093	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340094	673303 - Trooper	1.0	1.0	89,806	6,870	43,042	139,718
340095	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340096	673303 - Trooper	1.0	1.0	76,302	5,837	40,149	122,288
340097	673303 - Trooper	1.0	1.0	61,822	4,729	22,452	89,002
340098	673303 - Trooper	1.0	1.0	68,849	5,267	23,957	98,073
340100	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340101	673303 - Trooper	1.0	1.0	76,302	5,837	25,553	107,692
340102	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340103	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340104	674100 - Sergeant	1.0	1.0	74,951	5,734	33,605	114,290
340105	672500 - Captain	1.0	1.0	131,696	10,075	52,319	194,090
340106	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340108	673303 - Trooper	1.0	1.0	64,272	4,917	14,636	83,825
340109	673100 - Lieutenant	1.0	1.0	100,860	7,715	39,156	147,731
340110	673303 - Trooper	1.0	1.0	71,250	5,450	15,295	91,995
340111	674100 - Sergeant	1.0	1.0	101,210	7,743	30,889	139,843
340112	674100 - Sergeant	1.0	1.0	88,981	6,807	42,866	138,654
340113	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340114	674100 - Sergeant	1.0	1.0	85,980	6,578	19,287	111,845
340115	674100 - Sergeant	1.0	1.0	103,236	7,898	22,984	134,118
340116	674100 - Sergeant	1.0	1.0	85,980	6,578	19,287	111,845
340117	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340118	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340119	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340120	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340121	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340122	674100 - Sergeant	1.0	1.0	83,104	6,357	27,011	116,472
340123	673303 - Trooper	1.0	1.0	61,822	4,729	24,078	90,628
340124	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340125	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	20,935	79,867
340126	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669
340127	673303 - Trooper	1.0	1.0	66,498	5,087	15,114	86,700
340128	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340129	673303 - Trooper	1.0	1.0	64,272	4,917	34,567	103,756
340130	673100 - Lieutenant	1.0	1.0	94,133	7,201	37,714	139,048
340132	673303 - Trooper	1.0	1.0	61,822	4,729	30,793	97,343
340133	673303 - Trooper	1.0	1.0	64,272	4,917	14,636	83,825
340134	673303 - Trooper	1.0	1.0	61,822	4,729	30,793	97,343
340135	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340136	673303 - Trooper	1.0	1.0	68,849	5,267	32,298	106,414
340137	675300 - Trooper - Probationary	1.0	1.0	56,920	4,354	13,061	74,335
340138	673303 - Trooper	1.0	1.0	83,779	6,409	35,497	125,685
340139	673303 - Trooper	1.0	1.0	61,822	4,729	22,452	89,002
340140	673303 - Trooper	1.0	1.0	68,849	5,267	23,957	98,073
340141	672500 - Captain	1.0	1.0	126,569	9,682	51,209	187,461
340142	673303 - Trooper	1.0	1.0	76,302	5,837	27,179	109,318
340143	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669
340144	673303 - Trooper	1.0	1.0	73,726	5,640	33,342	112,708
340145	673303 - Trooper	1.0	1.0	88,056	6,736	42,668	137,460
340146	673303 - Trooper	1.0	1.0	73,726	5,640	16,661	96,027
340147	673303 - Trooper	1.0	1.0	71,250	5,450	24,471	101,171
340148	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340149	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340150	674100 - Sergeant	1.0	1.0	83,104	6,357	41,607	131,068
340151	673303 - Trooper	1.0	1.0	64,272	4,917	14,636	83,825
340152	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340153	673303 - Trooper	1.0	1.0	71,250	5,450	24,471	101,171
340154	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340155	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340156	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340157	673303 - Trooper	1.0	1.0	86,330	6,604	36,042	128,976
340158	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340159	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340160	673303 - Trooper	1.0	1.0	86,330	6,604	42,297	135,231
340161	673303 - Trooper	1.0	1.0	83,779	6,409	27,156	117,344
340162	673303 - Trooper	1.0	1.0	88,056	6,736	36,413	131,205
340165	674100 - Sergeant	1.0	1.0	91,682	7,013	43,444	142,139
340166	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669
340167	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340168	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340169	673303 - Trooper	1.0	1.0	68,849	5,267	25,583	99,699
340170	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340171	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340172	674100 - Sergeant	1.0	1.0	91,682	7,013	43,444	142,139
340173	673100 - Lieutenant	1.0	1.0	116,991	8,949	48,866	174,806
340174	674100 - Sergeant	1.0	1.0	103,236	7,898	39,665	150,799
340175	673100 - Lieutenant	1.0	1.0	116,991	8,949	25,930	151,870
340176	673303 - Trooper	1.0	1.0	91,607	7,008	28,832	127,447
340177	673303 - Trooper	1.0	1.0	83,779	6,409	17,980	108,168
340178	674100 - Sergeant	1.0	1.0	101,210	7,743	30,889	139,843
340179	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669
340180	673303 - Trooper	1.0	1.0	79,003	6,044	34,473	119,520
340181	673303 - Trooper	1.0	1.0	68,849	5,267	32,298	106,414
340182	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340183	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340184	673303 - Trooper	1.0	1.0	73,726	5,640	39,597	118,963
340185	673303 - Trooper	1.0	1.0	61,822	4,729	14,112	80,662
340186	673303 - Trooper	1.0	1.0	61,822	4,729	24,078	90,628
340187	673303 - Trooper	1.0	1.0	66,498	5,087	31,795	103,381
340188	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669
340189	673303 - Trooper	1.0	1.0	73,726	5,640	39,597	118,963
340190	673303 - Trooper	1.0	1.0	81,378	6,225	17,464	105,067
340191	673303 - Trooper	1.0	1.0	64,272	4,917	31,317	100,506
340192	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340193	674100 - Sergeant	1.0	1.0	99,235	7,592	45,062	151,889
340194	673303 - Trooper	1.0	1.0	86,330	6,604	42,297	135,231
340195	673303 - Trooper	1.0	1.0	64,272	4,917	22,976	92,165
340196	673303 - Trooper	1.0	1.0	64,272	4,917	31,317	100,506



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340197	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340198	673303 - Trooper	1.0	1.0	73,726	5,640	33,342	112,708
340199	673303 - Trooper	1.0	1.0	61,822	4,729	22,452	89,002
340200	673303 - Trooper	1.0	1.0	66,498	5,087	25,080	96,666
340201	673303 - Trooper	1.0	1.0	83,779	6,409	41,752	131,940
340202	673303 - Trooper	1.0	1.0	66,498	5,087	15,114	86,700
340203	673303 - Trooper	1.0	1.0	91,607	7,008	37,173	135,788
340204	673303 - Trooper	1.0	1.0	73,726	5,640	25,001	104,367
340205	674100 - Sergeant	1.0	1.0	83,104	6,357	41,607	131,068
340206	673303 - Trooper	1.0	1.0	89,806	6,870	43,042	139,718
340207	673303 - Trooper	1.0	1.0	81,378	6,225	26,640	114,243
340208	674100 - Sergeant	1.0	1.0	97,309	7,444	44,650	149,403
340209	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	35,531	94,463
340210	674100 - Sergeant	1.0	1.0	91,682	7,013	20,508	119,203
340211	674100 - Sergeant	1.0	1.0	103,236	7,898	39,665	150,799
340212	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	11,759	70,691
340213	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	20,935	79,867
340214	673303 - Trooper	1.0	1.0	61,822	4,729	14,112	80,662
340215	673303 - Trooper	1.0	1.0	66,498	5,087	31,795	103,381
340216	674100 - Sergeant	1.0	1.0	88,981	6,807	19,930	115,718
340217	674100 - Sergeant	1.0	1.0	99,235	7,592	45,062	151,889
340218	673303 - Trooper	1.0	1.0	71,250	5,450	16,131	92,831
340219	673303 - Trooper	1.0	1.0	79,003	6,044	34,473	119,520
340220	673303 - Trooper	1.0	1.0	81,378	6,225	26,640	114,243
340221	673100 - Lieutenant	1.0	1.0	110,214	8,431	47,414	166,058
340222	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340223	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	12,595	71,527
340224	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340225	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340226	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340227	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340228	674100 - Sergeant	1.0	1.0	77,577	5,935	34,167	117,679
340229	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340230	673303 - Trooper	1.0	1.0	66,498	5,087	15,114	86,700
340231	673303 - Trooper	1.0	1.0	64,272	4,917	22,976	92,165
340232	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340233	674100 - Sergeant	1.0	1.0	91,682	7,013	43,444	142,139
340234	674100 - Sergeant	1.0	1.0	103,236	7,898	50,389	161,523
340235	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340236	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340237	673303 - Trooper	1.0	1.0	64,272	4,917	37,572	106,761
340238	673303 - Trooper	1.0	1.0	64,272	4,917	42,041	111,230
340239	673303 - Trooper	1.0	1.0	64,272	4,917	31,317	100,506
340240	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340241	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340242	673303 - Trooper	1.0	1.0	68,849	5,267	32,298	106,414
340243	674100 - Sergeant	1.0	1.0	103,236	7,898	31,324	142,458
340244	674100 - Sergeant	1.0	1.0	97,309	7,444	20,878	125,631
340246	673303 - Trooper	1.0	1.0	89,806	6,870	28,446	125,122
340247	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	12,595	71,527
340248	673303 - Trooper	1.0	1.0	73,726	5,640	44,066	123,432
340249	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340250	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340251	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340252	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340253	673303 - Trooper	1.0	1.0	81,378	6,225	26,640	114,243
340254	673303 - Trooper	1.0	1.0	64,272	4,917	31,317	100,506
340255	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340256	674100 - Sergeant	1.0	1.0	91,682	7,013	43,444	142,139
340257	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340258	673303 - Trooper	1.0	1.0	83,779	6,409	35,497	125,685
340259	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340260	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340261	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340262	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340263	674100 - Sergeant	1.0	1.0	83,104	6,357	27,011	116,472
340264	674100 - Sergeant	1.0	1.0	85,980	6,578	39,218	131,776
340265	673303 - Trooper	1.0	1.0	64,272	4,917	14,636	83,825
340266	673100 - Lieutenant	1.0	1.0	116,991	8,949	35,896	161,836
340267	673303 - Trooper	1.0	1.0	89,806	6,870	43,042	139,718
340268	674100 - Sergeant	1.0	1.0	94,458	7,226	44,039	145,723
340269	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054





## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340270	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340271	673303 - Trooper	1.0	1.0	76,302	5,837	40,149	122,288
340273	672500 - Captain	1.0	1.0	120,442	9,213	43,627	173,282
340274	674100 - Sergeant	1.0	1.0	99,235	7,592	45,062	151,889
340275	673303 - Trooper	1.0	1.0	61,822	4,729	37,048	103,598
340277	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340278	673303 - Trooper	1.0	1.0	86,330	6,604	42,297	135,231
340279	674100 - Sergeant	1.0	1.0	85,980	6,578	19,287	111,845
340280	674100 - Sergeant	1.0	1.0	88,981	6,807	42,866	138,654
340281	674100 - Sergeant	1.0	1.0	85,980	6,578	42,223	134,781
340282	673303 - Trooper	1.0	1.0	73,726	5,640	33,342	112,708
340283	673303 - Trooper	1.0	1.0	64,272	4,917	31,317	100,506
340284	673303 - Trooper	1.0	1.0	66,498	5,087	15,114	86,700
340285	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340286	673303 - Trooper	1.0	1.0	73,726	5,640	16,661	96,027
340287	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340288	673303 - Trooper	1.0	1.0	79,003	6,044	26,132	111,179
340289	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340290	673303 - Trooper	1.0	1.0	73,726	5,640	39,597	118,963
340291	673303 - Trooper	1.0	1.0	66,498	5,087	38,050	109,636
340292	674100 - Sergeant	1.0	1.0	103,236	7,898	31,324	142,458
340293	673303 - Trooper	1.0	1.0	68,849	5,267	25,583	99,699
340294	674100 - Sergeant	1.0	1.0	103,236	7,898	45,920	157,054
340295	673303 - Trooper	1.0	1.0	79,003	6,044	26,132	111,179
340296	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	12,595	71,527
340297	673303 - Trooper	1.0	1.0	66,498	5,087	38,050	109,636
340298	673303 - Trooper	1.0	1.0	68,849	5,267	32,298	106,414
340299	673303 - Trooper	1.0	1.0	66,498	5,087	23,454	95,040
340300	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	11,759	70,691
340302	673303 - Trooper	1.0	1.0	64,272	4,917	14,636	83,825
340303	673303 - Trooper	1.0	1.0	79,003	6,044	26,132	111,179
340304	671200 - Major Vermont State Police	1.0	1.0	121,743	9,313	35,568	166,624
340307	673303 - Trooper	1.0	1.0	91,607	7,008	37,173	135,788
340308	673303 - Trooper	1.0	1.0	79,003	6,044	34,473	119,520
340309	673303 - Trooper	1.0	1.0	64,272	4,917	14,636	83,825
340310	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340311	673303 - Trooper	1.0	1.0	61,822	4,729	22,452	89,002
340312	673303 - Trooper	1.0	1.0	79,003	6,044	34,473	119,520
340313	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340314	673303 - Trooper	1.0	1.0	61,822	4,729	22,452	89,002
340320	674100 - Sergeant	1.0	1.0	103,236	7,898	39,665	150,799
340321	673100 - Lieutenant	1.0	1.0	114,690	8,774	48,373	171,837
340322	672500 - Captain	1.0	1.0	120,442	9,213	49,882	179,537
340323	673303 - Trooper	1.0	1.0	73,726	5,640	39,597	118,963
340324	673303 - Trooper	1.0	1.0	81,378	6,225	26,640	114,243
340325	673303 - Trooper	1.0	1.0	68,849	5,267	38,553	112,669
340326	673303 - Trooper	1.0	1.0	79,003	6,044	26,132	111,179
340327	673303 - Trooper	1.0	1.0	79,003	6,044	26,132	111,179
340328	673303 - Trooper	1.0	1.0	79,003	6,044	26,132	111,179
340344	673303 - Trooper	1.0	1.0	71,250	5,450	32,812	109,512
340345	673303 - Trooper	1.0	1.0	73,726	5,640	33,342	112,708
340346	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340347	673303 - Trooper	1.0	1.0	64,272	4,917	22,976	92,165
340348	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	12,595	71,527
340349	673303 - Trooper	1.0	1.0	81,378	6,225	17,464	105,067
340350	673303 - Trooper	1.0	1.0	79,003	6,044	34,473	119,520
340351	673303 - Trooper	1.0	1.0	64,272	4,917	22,976	92,165
340360	673303 - Trooper	1.0	1.0	91,607	7,008	37,173	135,788
340361	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	12,595	71,527
340362	673303 - Trooper	1.0	1.0	66,498	5,087	25,080	96,666
340363	675300 - Trooper - Probationary	1.0	1.0	54,744	4,188	20,935	79,867
340364	673303 - Trooper	1.0	1.0	68,849	5,267	32,298	106,414
340365	673303 - Trooper	1.0	1.0	64,272	4,917	24,602	93,791
340366	673303 - Trooper	1.0	1.0	71,250	5,450	39,067	115,767
340368	673303 - Trooper	1.0	1.0	91,607	7,008	43,428	142,043
340377	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205
340385	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340386	673303 - Trooper	1.0	1.0	66,498	5,087	38,050	109,636
340387	673303 - Trooper	1.0	1.0	61,822	4,729	31,655	98,205



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
340388	673303 - Trooper	1.0	1.0	68,849	5,267	23,957	98,073
340389	673303 - Trooper	1.0	1.0	79,003	6,044	40,728	125,775
340390	673303 - Trooper	1.0	1.0	81,378	6,225	41,236	128,839
340391	673303 - Trooper	1.0	1.0	76,302	5,837	33,894	116,033
<b>Total</b>		<b>441.0</b>	<b>440.8</b>	<b>33,742,588</b>	<b>2,579,860</b>	<b>14,395,983</b>	<b>50,718,430</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	32,165,503	31,486,849	33,742,586	2,255,737	7.2%
500040 - Temporary Employees	0	726,087	726,087	0	0.0%
500060 - Overtime	5,101,497	4,969,001	6,267,581	1,298,580	26.1%
500070 - Shift Differential	846,180	1,408,433	1,163,976	(244,457)	(17.4)%
508000 - Vacancy Turnover Savings	0	(2,718,919)	(2,618,919)	100,000	(3.7)%
<b>Total</b>	<b>38,113,180</b>	<b>35,871,451</b>	<b>39,281,311</b>	<b>3,409,860</b>	<b>9.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	2,811,253	2,407,561	2,579,859	172,298	7.2%
501500 - Health Ins - Classified Empl	6,395,098	7,026,499	6,790,693	(235,806)	(3.4)%
501510 - Health Ins - Exempt	0	16,681	0	(16,681)	(100.0)%
502000 - Retirement - Classified Empl	6,895,879	6,385,534	7,085,942	700,408	11.0%
502500 - Dental - Classified Employees	369,110	374,467	358,644	(15,823)	(4.2)%
503000 - Life Ins - Classified Empl	114,795	132,885	142,434	9,549	7.2%
503500 - LTD - Classified Employees	3,537	3,361	4,157	796	23.7%
504000 - EAP - Classified Empl	12,830	13,609	14,112	503	3.7%
504510 - Employee Clothing Allowance	0	62,930	62,930	0	0.0%
504530 - Employee Tuition Costs	69,185	74,230	75,061	831	1.1%
504599 - Other Employee Benefits	0	3,192,781	1,682,681	(1,510,100)	(47.3)%
505010 - Workers Comp - Medical	175	700	700	0	0.0%
505200 - Workers Comp - Ins Premium	723,256	840,078	1,196,827	356,749	42.5%
505500 - Unemployment Compensation	19,193	9,000	16,946	7,946	88.3%
<b>Total</b>	<b>17,414,311</b>	<b>20,540,316</b>	<b>20,010,986</b>	<b>(529,330)</b>	<b>(2.6)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	44,516	32,000	72,000	40,000	125.0%
507450 - Contr&3Rd Pty - Mental Health	159,320	136,000	211,000	75,000	55.1%



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507500 - Contr&3Rd Pty-Physical Health	39,060	35,000	35,000	0	0.0%
507566 - IT Contracts - Application Support	0	23,436	16,779	(6,657)	(28.4)%
507600 - Other Contr and 3Rd Pty Serv	286,493	270,568	492,720	222,152	82.1%
<b>Total</b>	<b>529,388</b>	<b>497,004</b>	<b>827,499</b>	<b>330,495</b>	<b>66.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	100	500	500	0	0.0%
506200 - Other Pers Serv	31,703	8,000	8,000	0	0.0%
506220 - Transcripts	136	0	0	0	0.0%
<b>Total</b>	<b>31,939</b>	<b>8,500</b>	<b>8,500</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	271,417	233,158	246,298	13,140	5.6%
522217 - Hw - Printers,Copiers,Scanners	1,112	9,858	5,720	(4,138)	(42.0)%
522270 - Hardware - Application Support	1,080	0	1,000	1,000	0.0%
522271 - Hardware - IT Service Desk	6,057	0	0	0	0.0%
522273 - Hardware - Data Network	5,865	0	0	0	0.0%
522276 - Hardware - Storage	2,931	0	0	0	0.0%
522283 - Software-Application Development	54,318	0	0	0	0.0%
522284 - Software - Application Support	71,547	65,000	65,000	0	0.0%
522285 - Software - Data Network	2,404	0	0	0	0.0%
522286 - Software - Desktop	39,778	29,525	38,338	8,813	29.8%
522290 - Software - Storage	0	0	214,830	214,830	0.0%
522400 - Other Equipment	43,988	298,614	30,739	(267,875)	(89.7)%
522410 - Office Equipment	3,573	0	3,849	3,849	0.0%
522430 - Communications Equipment	81,014	139,988	139,988	0	0.0%
522440 - Safety Supplies & Equipment	724,965	373,071	1,090,093	717,022	192.2%
522600 - Vehicles	2,382,398	2,036,893	2,118,457	81,564	4.0%
522700 - Furniture & Fixtures	5,864	33,876	33,876	0	0.0%
<b>Total</b>	<b>3,698,310</b>	<b>3,219,983</b>	<b>3,988,188</b>	<b>768,205</b>	<b>23.9%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	2,516	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	262,260	268,716	266,042	(2,674)	(1.0)%
516670 - It Intersvcost- Dii Other	0	50,000	50,000	0	0.0%
516672 - ADS Centrex Exp.	8,294	1,501	1,501	0	0.0%
522200 - Hw - Other Info Tech	0	30,000	30,000	0	0.0%
<b>Total</b>	<b>273,070</b>	<b>350,217</b>	<b>347,543</b>	<b>(2,674)</b>	<b>(0.8)%</b>
<b>Travel</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	14,649	24,003	51,000	26,997	112.5%
518010 - Travel-Inst-Other Transp-Emp	538	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,144	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	14,967	9,201	9,201	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	102	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	869	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	12	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	245	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	697	93,650	116,653	23,003	24.6%
518510 - Travel-Outst-Other Trans-Emp	57,547	24,106	24,106	0	0.0%
518520 - Travel-Outst-Meals-Emp	16,934	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	91,539	67,528	67,528	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	7,273	204	204	0	0.0%
<b>Total</b>	<b>206,515</b>	<b>218,692</b>	<b>268,692</b>	<b>50,000</b>	<b>22.9%</b>
<b>Supplies</b>					
520000 - Office Supplies	101,931	102,109	104,618	2,509	2.5%
520100 - Vehicle & Equip Supplies&Fuel	36,640	25,077	33,261	8,184	32.6%
520110 - Gasoline	1,483,355	1,402,000	1,483,000	81,000	5.8%
520120 - Diesel	9,682	7,000	7,658	658	9.4%
520200 - Building Maintenance Supplies	26,514	0	0	0	0.0%
520220 - Small Tools	298	339	339	0	0.0%
520230 - Electrical Supplies	115	0	0	0	0.0%
520500 - Other General Supplies	2,591	0	0	0	0.0%
520501 - Ammunition, New, All Types	152,917	121,799	130,465	8,666	7.1%
520520 - Cloth & Clothing	177,866	221,022	196,022	(25,000)	(11.3)%
520540 - Educational Supplies	154	10,468	10,468	0	0.0%
520550 - Electronic	3,328	29,211	29,211	0	0.0%
520560 - Photo Supplies	1,941	0	0	0	0.0%
520590 - Fire, Protection & Safety	68,924	364,010	129,777	(234,233)	(64.3)%
520595 - Police Dogs	40,658	30,000	30,000	0	0.0%
520600 - Recognition/Awards	716	2,983	1,792	(1,191)	(39.9)%
520700 - Food	18,786	12,000	12,000	0	0.0%
521100 - Electricity	7,725	8,461	8,461	0	0.0%
521220 - Heating Oil #2 - Uncut	1,909	5,000	5,000	0	0.0%
521320 - Propane Gas	150	2,500	2,500	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,868	5,000	0	(5,000)	(100.0)%



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521510 - Subscriptions	5,882	2,209	2,209	0	0.0%
521800 - Household, Facility&Lab Suppl	4,993	391	5,507	5,116	1308.4%
521810 - Medical and Lab Supplies	23,749	15,009	21,414	6,405	42.7%
521820 - Paper Products	40	0	0	0	0.0%
<b>Total</b>	<b>2,172,733</b>	<b>2,366,588</b>	<b>2,213,702</b>	<b>(152,886)</b>	<b>(6.5)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	16,384	15,795	14,904	(891)	(5.6)%
516550 - Licenses	240	6,000	0	(6,000)	(100.0)%
516610 - Data Circuits	0	5,000	0	(5,000)	(100.0)%
516652 - Telecom-Telephone Services	159,874	150,450	150,450	0	0.0%
516683 - ADS PM SOV Employee Expense	1,210	0	11,294	11,294	0.0%
516813 - Advertising-Print	661	4,520	623	(3,897)	(86.2)%
516820 - Advertising - Job Vacancies	0	10,000	0	(10,000)	(100.0)%
517000 - Printing and Binding	40,151	4,228	33,255	29,027	686.5%
517005 - Printing & Binding-Bgs Copy Ct	441	7,900	3,205	(4,695)	(59.4)%
517010 - Printing-Promotional	4,859	3,000	3,000	0	0.0%
517100 - Registration For Meetings&Conf	121,742	64,639	109,983	45,344	70.1%
517200 - Postage	20,316	21,424	21,578	154	0.7%
517300 - Freight & Express Mail	3,706	2,371	3,462	1,091	46.0%
519000 - Other Purchased Services	386	341	878	537	157.5%
519020 - Dry Cleaning	154,716	164,000	164,000	0	0.0%
519130 - PS-Misc Expenditure	115,238	155,000	155,000	0	0.0%
519170 - Medical and Lab Services	6,591	0	8,681	8,681	0.0%
<b>Total</b>	<b>646,514</b>	<b>614,668</b>	<b>680,313</b>	<b>65,645</b>	<b>10.7%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	736,917	1,048,715	1,048,715	0	0.0%
523640 - Registration & Identification	8,312	6,400	7,167	767	12.0%
524000 - Bank Service Charges	25,448	0	25,448	25,448	0.0%
551060 - Late Interest Charge	521	0	0	0	0.0%
<b>Total</b>	<b>771,197</b>	<b>1,055,115</b>	<b>1,081,330</b>	<b>26,215</b>	<b>2.5%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	66,420	15,150	15,150	0	0.0%
515000 - Rental - Other	7,695	10,320	7,990	(2,330)	(22.6)%
<b>Total</b>	<b>74,114</b>	<b>25,470</b>	<b>23,140</b>	<b>(2,330)</b>	<b>(9.1)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	118,966	119,328	119,328	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	100	4,000	4,100	100	2.5%
515010 - Fee-For-Space Charge	2,439,081	2,460,477	2,410,854	(49,623)	(2.0)%
<b>Total</b>	<b>2,558,147</b>	<b>2,583,805</b>	<b>2,534,282</b>	<b>(49,523)</b>	<b>(1.9)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,636	2,000	2,000	0	0.0%
510200 - Disposal	12,612	7,300	7,300	0	0.0%
510210 - Rubbish Removal	0	2,000	0	(2,000)	(100.0)%
510400 - Custodial	16,198	0	0	0	0.0%
512000 - Repair & Maint - Buildings	30,778	7,920	7,920	0	0.0%
512300 - Rep & Maint - Motor Vehicles	1,201,611	1,106,236	1,103,761	(2,475)	(0.2)%
512400 - Rep&Maint-Grds & Constr Equip	0	1,500	0	(1,500)	(100.0)%
513000 - Rep&Maint-Info Tech Hardware	0	1,000	0	(1,000)	(100.0)%
513100 - Repair&Maint-Non-Info Tech Equ	(647)	0	0	0	0.0%
513200 - Other Repair & Maint Serv	310	4,000	4,000	0	0.0%
<b>Total</b>	<b>1,262,499</b>	<b>1,131,956</b>	<b>1,124,981</b>	<b>(6,975)</b>	<b>(0.6)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	1,087,282	1,234,951	1,234,951	0	0.0%
550500 - Other Grants	553,096	57,000	447,902	390,902	685.8%
550510 - Cooperative Agreement Payment	0	10,854	10,854	0	0.0%
<b>Total</b>	<b>1,640,377</b>	<b>1,302,805</b>	<b>1,693,707</b>	<b>390,902</b>	<b>30.0%</b>
<b>Total</b>	<b>69,392,295</b>	<b>69,786,570</b>	<b>74,084,174</b>	<b>4,297,604</b>	<b>6.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	40,612,902	40,506,303	43,700,118	3,193,815	7.9
Transp Fund - Nondedicated	20,421,692	20,250,000	20,250,000	0	0.0
Vt Law Telecommunications	142,111	158,587	187,815	29,228	18.4
DUI Enforcement Special Fund	1,450,219	1,517,135	1,548,717	31,582	2.1
Drug Task Force	14,072	0	0	0	0.0
Inter-Unit Transfers Fund	1,707,735	1,898,851	1,965,032	66,181	3.5
Boating Safety	138,827	127,644	125,175	(2,469)	(1.9)
Surplus Property	136,379	250,000	250,000	0	0.0
PS-Sale of Photos	25,000	25,000	25,000	0	0.0
PS-Law Enforcement Services	567,849	851,163	870,351	19,188	2.3



## Public Safety

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
PS-VAST	26,123	66,090	66,090	0	0.0
Misc Special Revenue	77,130	72,130	72,130	0	0.0
Federal Revenue Fund	3,922,599	3,778,537	4,738,616	960,079	25.4
Equitable Sharing - US Justice	96,675	212,258	212,258	0	0.0
Equitable Sharing US Treasury	52,982	72,872	72,872	0	0.0
<b>Total</b>	<b>69,392,295</b>	<b>69,786,570</b>	<b>74,084,174</b>	<b>4,297,604</b>	<b>6.2</b>





## Public safety - criminal justice services

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,838,003	1,991,388	1,955,439
Fringe Benefits	885,942	1,047,759	1,011,901
Contracted and 3rd Party Service	2,850,717	1,324,900	1,444,001
PerDiem and Other Personal Services	3,650	1,800	1,800
Equipment	750,855	149,730	548,803
IT/Telecom Services and Equipment	865,847	9,650	11,350
Travel	25,930	36,098	42,300
Supplies	134,797	397,017	143,278
Other Purchased Services	594,942	394,984	397,988
Other Operating Expenses	230,176	41,008	243,767
Rental Other	7,980	10,252	11,152
Rental Property	282,473	238,915	217,754
Property and Maintenance	85,584	200,250	148,580
Grants Rollup	29,850	0	0
<b>Total</b>	<b>8,586,746</b>	<b>5,843,751</b>	<b>6,178,113</b>
General Funds	4,515,780	3,147,212	1,908,691
IDT Funds	166,218	0	0
Special Fund	2,096,487	1,930,649	3,422,917
Federal Funds	1,808,261	765,890	846,505
<b>Total</b>	<b>8,586,746</b>	<b>5,843,751</b>	<b>6,178,113</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	66,299	5,072	38,007	109,378
330027	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	66,299	5,072	14,235	85,606
330038	676600 - Criminal Record Specialist III	1.0	1.0	52,554	4,020	20,466	77,040
330041	671400 - Pub Safety Commun Super	1.0	1.0	80,170	6,133	18,042	104,345
330048	800600 - VCIC Auditor	1.0	1.0	60,839	4,654	30,582	96,075
330053	676600 - Criminal Record Specialist III	1.0	1.0	61,261	4,686	23,958	89,905
330059	612000 - Fingerprint Analyst I	1.0	1.0	37,208	2,847	26,382	66,437
330061	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	59,532	4,554	21,961	86,047
330063	054500 - Dir VT Crime Info Center	1.0	1.0	102,453	7,838	31,391	141,682



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330064	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	75,280	5,759	39,931	120,970
330065	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	54,933	4,203	29,317	88,453
330098	089220 - Administrative Srvc Cord I	1.0	1.0	47,706	3,650	11,087	62,443
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	60,839	4,654	30,582	96,075
330127	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	66,299	5,072	38,007	109,378
330131	679400 - Communications Project Coordin	1.0	1.0	68,597	5,248	32,243	106,088
330141	676100 - Pub Safety Commun Manager	1.0	1.0	106,163	8,121	40,535	154,819
330144	676700 - Pub Safety Radio Tech Spec III	1.0	1.0	73,214	5,601	33,233	112,048
330192	678600 - Criminal Record Specialist II	1.0	1.0	44,249	3,385	27,028	74,662
330193	612000 - Fingerprint Analyst I	1.0	1.0	38,536	2,948	17,463	58,947
330220	458900 - Fingerprint Analyst III	1.0	1.0	50,889	3,893	20,110	74,892
330233	800600 - VCIC Auditor	1.0	1.0	64,908	4,965	37,709	107,582
330314	676600 - Criminal Record Specialist III	1.0	1.0	47,706	3,650	34,023	85,379
330342	423000 - Marijuana Program Administrator	1.0	1.0	75,280	5,759	33,676	114,715
330347	678400 - VCIC Deputy Director	1.0	1.0	90,120	6,894	43,109	140,123
330348	800600 - VCIC Auditor	1.0	1.0	51,543	3,943	29,453	84,939
330364	122201 - FirstNet Outreach Manager	1.0	0.9	83,973	6,424	41,792	132,189
330367	004800 - Program Technician II	1.0	1.0	48,233	3,689	19,541	71,463
330370	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	47,706	3,650	19,427	70,783
330379	676600 - Criminal Record Specialist III	1.0	1.0	56,054	4,288	29,557	89,899
<b>Total</b>		<b>29.0</b>	<b>28.9</b>	<b>1,838,843</b>	<b>140,672</b>	<b>832,847</b>	<b>2,812,362</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,745,724	1,898,887	1,838,843	(60,044)	(3.2)%
500060 - Overtime	64,027	98,720	77,507	(21,213)	(21.5)%
500070 - Shift Differential	28,252	85,000	86,650	1,650	1.9%
508000 - Vacancy Turnover Savings	0	(91,219)	(47,561)	43,658	(47.9)%
<b>Total</b>	<b>1,838,003</b>	<b>1,991,388</b>	<b>1,955,439</b>	<b>(35,949)</b>	<b>(1.8)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	134,791	145,265	140,672	(4,593)	(3.2)%
501500 - Health Ins - Classified Empl	379,274	455,454	414,113	(41,341)	(9.1)%
502000 - Retirement - Classified Empl	323,449	385,094	386,156	1,062	0.3%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502500 - Dental - Classified Employees	20,615	25,590	23,408	(2,182)	(8.5)%
503000 - Life Ins - Classified Empl	5,825	8,012	7,762	(250)	(3.1)%
503500 - LTD - Classified Employees	460	474	480	6	1.3%
504000 - EAP - Classified Empl	807	930	928	(2)	(0.2)%
505200 - Workers Comp - Ins Premium	20,721	26,940	38,382	11,442	42.5%
<b>Total</b>	<b>885,942</b>	<b>1,047,759</b>	<b>1,011,901</b>	<b>(35,858)</b>	<b>(3.4)%</b>
<b>Contracted and 3rd Party Service</b>					
507545 - IT Contracts - Voice Network	12,760	31,999	32,000	1	0.0%
507550 - Contr&3Rd Pty - Info Tech	40,205	0	0	0	0.0%
507566 - IT Contracts - Application Support	28,600	854,401	871,201	16,800	2.0%
507600 - Other Contr and 3Rd Pty Serv	2,769,151	438,500	540,800	102,300	23.3%
<b>Total</b>	<b>2,850,717</b>	<b>1,324,900</b>	<b>1,444,001</b>	<b>119,101</b>	<b>9.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,650	1,800	1,800	0	0.0%
<b>Total</b>	<b>3,650</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	17,777	17,000	9,700	(7,300)	(42.9)%
522217 - Hw - Printers,Copiers,Scanners	99,088	6,941	1,941	(5,000)	(72.0)%
522270 - Hardware - Application Support	64,681	0	0	0	0.0%
522277 - Hardware - Voice Network	0	2,565	0	(2,565)	(100.0)%
522284 - Software - Application Support	20,350	0	7,000	7,000	0.0%
522286 - Software - Desktop	3,983	0	0	0	0.0%
522400 - Other Equipment	8,282	0	20,870	20,870	0.0%
522410 - Office Equipment	925	0	0	0	0.0%
522430 - Communications Equipment	466,791	0	382,622	382,622	0.0%
522440 - Safety Supplies & Equipment	0	1,000	1,000	0	0.0%
522600 - Vehicles	68,909	122,224	125,670	3,446	2.8%
522700 - Furniture & Fixtures	69	0	0	0	0.0%
<b>Total</b>	<b>750,855</b>	<b>149,730</b>	<b>548,803</b>	<b>399,073</b>	<b>266.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	166	250	250	0	0.0%
516659 - Telecom-Wireless Phone Service	16,866	9,400	11,100	1,700	18.1%
516661 - ADS App Support SOV Emp Exp	847,390	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	1,277	0	0	0	0.0%
516672 - ADS Centrex Exp.	148	0	0	0	0.0%
<b>Total</b>	<b>865,847</b>	<b>9,650</b>	<b>11,350</b>	<b>1,700</b>	<b>17.6%</b>



# Public Safety

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,617	17,300	17,100	(200)	(1.2)%
518010 - Travel-Inst-Other Transp-Emp	2,511	5,000	5,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	6	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	13,798	20,200	6,402	46.4%
518510 - Travel-Outst-Other Trans-Emp	11,071	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	459	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,904	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	362	0	0	0	0.0%
<b>Total</b>	<b>25,930</b>	<b>36,098</b>	<b>42,300</b>	<b>6,202</b>	<b>17.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	33,825	28,302	32,775	4,473	15.8%
520100 - Vehicle & Equip Supplies&Fuel	258	0	0	0	0.0%
520110 - Gasoline	26,546	28,529	27,255	(1,274)	(4.5)%
520120 - Diesel	211	2,500	750	(1,750)	(70.0)%
520200 - Building Maintenance Supplies	658	0	200	200	0.0%
520220 - Small Tools	271	0	0	0	0.0%
520230 - Electrical Supplies	29,099	290,236	31,200	(259,036)	(89.3)%
520510 - It & Data Processing Supplies	2,648	0	2,748	2,748	0.0%
520520 - Cloth & Clothing	2,333	3,500	3,400	(100)	(2.9)%
520550 - Electronic	4,477	9,000	10,000	1,000	11.1%
520700 - Food	0	150	150	0	0.0%
521100 - Electricity	31,032	32,000	32,000	0	0.0%
521320 - Propane Gas	892	1,500	1,500	0	0.0%
521510 - Subscriptions	594	1,000	1,000	0	0.0%
521600 - Road Supplies and Materials	41	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	658	300	300	0	0.0%
521810 - Medical and Lab Supplies	1,255	0	0	0	0.0%
<b>Total</b>	<b>134,797</b>	<b>397,017</b>	<b>143,278</b>	<b>(253,739)</b>	<b>(63.9)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	137,355	48,360	48,360	0	0.0%
516550 - Licenses	930	1,000	1,100	100	10.0%
516652 - Telecom-Telephone Services	121,543	129,335	122,172	(7,163)	(5.5)%
516683 - ADS PM SOV Employee Expense	111,948	0	6,700	6,700	0.0%
516813 - Advertising-Print	780	0	0	0	0.0%
517000 - Printing and Binding	106	500	0	(500)	(100.0)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	2,831	2,428	7,300	4,872	200.7%
517100 - Registration For Meetings&Conf	4,509	6,761	3,000	(3,761)	(55.6)%
517200 - Postage	12,660	11,050	12,650	1,600	14.5%
517300 - Freight & Express Mail	198	550	300	(250)	(45.5)%
519000 - Other Purchased Services	201,826	195,000	196,406	1,406	0.7%
519170 - Medical and Lab Services	257	0	0	0	0.0%
<b>Total</b>	<b>594,942</b>	<b>394,984</b>	<b>397,988</b>	<b>3,004</b>	<b>0.8%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	41,507	40,858	43,657	2,799	6.9%
523640 - Registration & Identification	70	150	110	(40)	(26.7)%
524000 - Bank Service Charges	188,599	0	200,000	200,000	0.0%
<b>Total</b>	<b>230,176</b>	<b>41,008</b>	<b>243,767</b>	<b>202,759</b>	<b>494.4%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	7,980	10,252	11,152	900	8.8%
<b>Total</b>	<b>7,980</b>	<b>10,252</b>	<b>11,152</b>	<b>900</b>	<b>8.8%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	2,920	0	3,000	3,000	0.0%
514010 - Rent Land&Bldgs-Non-Office	41,329	70,000	42,000	(28,000)	(40.0)%
515010 - Fee-For-Space Charge	238,224	168,915	172,754	3,839	2.3%
<b>Total</b>	<b>282,473</b>	<b>238,915</b>	<b>217,754</b>	<b>(21,161)</b>	<b>(8.9)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	322	250	250	0	0.0%
512000 - Repair & Maint - Buildings	3,045	60,000	60,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	19,598	15,000	15,000	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	62,249	125,000	73,330	(51,670)	(41.3)%
513200 - Other Repair & Maint Serv	370	0	0	0	0.0%
<b>Total</b>	<b>85,584</b>	<b>200,250</b>	<b>148,580</b>	<b>(51,670)</b>	<b>(25.8)%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	29,850	0	0	0	0.0%
<b>Total</b>	<b>29,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>8,586,746</b>	<b>5,843,751</b>	<b>6,178,113</b>	<b>334,362</b>	<b>5.7%</b>



## Public Safety

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	4,515,780	3,147,212	1,908,691	(1,238,521)	(39.4)
Criminal History Records Check	825,841	776,807	2,177,852	1,401,045	180.4
Inter-Unit Transfers Fund	166,218	0	0	0	0.0
PS-Fingerprint Fees	200,000	200,000	200,000	0	0.0
PS-VIBRS	688,138	593,532	684,459	90,927	15.3
Misc Special Revenue	568	10,000	10,000	0	0.0
Registration Fees Fund	381,940	350,310	350,606	296	0.1
Federal Revenue Fund	1,808,261	765,890	846,505	80,615	10.5
<b>Total</b>	<b>8,586,746</b>	<b>5,843,751</b>	<b>6,178,113</b>	<b>334,362</b>	<b>5.7</b>



## Public safety - emergency management

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,626,060	1,691,258	1,719,827
Fringe Benefits	742,102	809,707	864,484
Contracted and 3rd Party Service	381,786	263,420	724,740
Equipment	90,797	106,981	160,013
IT/Telecom Services and Equipment	23,022	37,017	26,095
Travel	34,487	60,000	60,000
Supplies	55,493	64,931	79,045
Other Purchased Services	78,942	72,614	87,875
Other Operating Expenses	475,298	545,674	460,650
Rental Other	2,601	2,650	2,650
Rental Property	177,161	152,319	161,696
Property and Maintenance	15,880	64,220	20,233
Grants Rollup	9,340,019	5,111,905	6,837,088
<b>Total</b>	<b>13,043,647</b>	<b>8,982,696</b>	<b>11,204,396</b>
General Funds	582,898	433,306	730,416
IDT Funds	127,312	0	0
Special Fund	296,167	230,000	710,000
Federal Funds	12,037,270	8,319,390	9,763,980
<b>Total</b>	<b>13,043,647</b>	<b>8,982,696</b>	<b>11,204,396</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330096	671500 - Operations and Logistics Chief	1.0	1.0	72,813	5,570	24,806	103,189
330118	064900 - Emergency Mgmt Support Special	1.0	1.0	51,543	3,943	29,453	84,939
330120	600100 - VEM Deputy Director	1.0	1.0	90,858	6,950	20,540	118,348
330124	064900 - Emergency Mgmt Support Special	1.0	1.0	51,543	3,943	29,453	84,939
330128	671600 - VEM Planning Section Chief	1.0	1.0	61,577	4,711	31,602	97,890
330201	671700 - State Hazard Mitigation Superv	1.0	1.0	66,299	5,072	23,411	94,782
330229	063800 - Critical Infrastructure Planner	1.0	1.0	58,858	4,502	21,816	85,176
330232	700401 - Recovery & Mitigation Brnch Ch	1.0	1.0	92,671	7,090	40,651	140,412
330238	136200 - Emergency Management Planner I	1.0	1.0	46,062	3,524	28,278	77,864
330242	050200 - Administrative Assistant B	1.0	1.0	44,249	3,385	18,687	66,321



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	66,763	5,107	38,106	109,976
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.0	1.0	62,547	4,785	22,607	89,939
330254	064900 - Emergency Mgmt Support Special	1.0	1.0	60,839	4,654	22,241	87,734
330304	601700 - DEMHS Exercise Program Admin	1.0	1.0	58,541	4,479	36,345	99,365
330305	671100 - Engagement Section Chief	1.0	1.0	98,152	7,508	21,894	127,554
330307	014500 - DEMHS Training Program Admin	1.0	1.0	62,547	4,785	30,948	98,280
330311	671100 - Engagement Section Chief	1.0	1.0	70,283	5,377	38,861	114,521
330313	601900 - Emergency Mgmt Planner III	1.0	1.0	55,211	4,224	21,035	80,470
330324	400700 - DEMHS Public Info Officer	1.0	1.0	80,002	6,120	40,942	127,064
330346	084100 - Hazard Mitigation Planner II	1.0	1.0	57,024	4,362	29,765	91,151
330360	678803 - Public Assistance Administrato	1.0	1.0	68,534	5,243	38,485	112,262
330390	496600 - Grant Programs Manager	1.0	1.0	68,534	5,243	38,485	112,262
330391	678803 - Public Assistance Administrato	1.0	1.0	66,299	5,072	38,007	109,378
337004	94840E - VT Emg Mgt Dir	1.0	1.0	85,946	6,575	34,077	126,598
<b>Total</b>		<b>24.0</b>	<b>24.0</b>	<b>1,597,695</b>	<b>122,224</b>	<b>720,495</b>	<b>2,440,414</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,505,612	1,487,464	1,511,748	24,284	1.6%
500010 - Exempt	0	81,661	85,946	4,285	5.2%
500060 - Overtime	75,195	75,000	75,000	0	0.0%
500070 - Shift Differential	45,253	47,133	47,133	0	0.0%
<b>Total</b>	<b>1,626,060</b>	<b>1,691,258</b>	<b>1,719,827</b>	<b>28,569</b>	<b>1.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	119,970	113,788	115,650	1,862	1.6%
501010 - FICA - Exempt	0	6,247	6,574	327	5.2%
501500 - Health Ins - Classified Empl	304,601	312,339	342,398	30,059	9.6%
501510 - Health Ins - Exempt	0	22,936	22,936	0	0.0%
502000 - Retirement - Classified Empl	282,958	301,660	317,465	15,805	5.2%
502010 - Retirement - Exempt	0	9,228	9,712	484	5.2%
502500 - Dental - Classified Employees	19,387	19,623	19,228	(395)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	5,202	6,273	6,380	107	1.7%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503010 - Life Ins - Exempt	0	345	362	17	4.9%
503500 - LTD - Classified Employees	423	199	208	9	4.5%
503510 - LTD - Exempt	0	188	198	10	5.3%
504000 - EAP - Classified Empl	671	717	736	19	2.6%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	8,890	15,280	21,769	6,489	42.5%
<b>Total</b>	<b>742,102</b>	<b>809,707</b>	<b>864,484</b>	<b>54,777</b>	<b>6.8%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	8,420	0	(8,420)	(100.0)%
507565 - IT Contracts - Application Development	6,737	0	7,000	7,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	375,050	255,000	717,740	462,740	181.5%
<b>Total</b>	<b>381,786</b>	<b>263,420</b>	<b>724,740</b>	<b>461,320</b>	<b>175.1%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	5,080	20,250	20,250	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	(1,195)	3,300	3,300	0	0.0%
522273 - Hardware - Data Network	552	0	0	0	0.0%
522276 - Hardware - Storage	269	0	0	0	0.0%
522284 - Software - Application Support	24,100	15,177	22,000	6,823	45.0%
522285 - Software - Data Network	0	0	30,500	30,500	0.0%
522286 - Software - Desktop	307	29,691	29,700	9	0.0%
522410 - Office Equipment	0	3,300	3,000	(300)	(9.1)%
522430 - Communications Equipment	702	3,630	3,630	0	0.0%
522440 - Safety Supplies & Equipment	0	1,133	1,133	0	0.0%
522600 - Vehicles	58,242	30,000	46,000	16,000	53.3%
522700 - Furniture & Fixtures	2,739	500	500	0	0.0%
<b>Total</b>	<b>90,797</b>	<b>106,981</b>	<b>160,013</b>	<b>53,032</b>	<b>49.6%</b>
<b>IT/Telecom Services and Equipment</b>					
516626 - Tele-Internet-Dsl-Cable Modem	3,975	4,295	4,295	0	0.0%
516656 - Telecom-Paging Service	1,462	1,800	1,800	0	0.0%
516659 - Telecom-Wireless Phone Service	16,540	16,776	17,000	224	1.3%
516672 - ADS Centrex Exp.	1,045	7,121	3,000	(4,121)	(57.9)%
522200 - Hw - Other Info Tech	0	7,025	0	(7,025)	(100.0)%
<b>Total</b>	<b>23,022</b>	<b>37,017</b>	<b>26,095</b>	<b>(10,922)</b>	<b>(29.5)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,496	20,000	20,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	3	0	0	0	0.0%



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518020 - Travel-Inst-Meals-Emp	611	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	987	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	45	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	287	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	487	40,000	40,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	6,229	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,495	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	18,588	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,191	0	0	0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	262	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	54	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	692	0	0	0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	60	0	0	0	0.0%
<b>Total</b>	<b>34,487</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	11,078	15,218	15,000	(218)	(1.4)%
520100 - Vehicle & Equip Supplies&Fuel	546	654	730	76	11.6%
520110 - Gasoline	9,113	10,514	10,500	(14)	(0.1)%
520230 - Electrical Supplies	0	185	0	(185)	(100.0)%
520500 - Other General Supplies	5,440	0	2,000	2,000	0.0%
520520 - Cloth & Clothing	180	1,744	1,700	(44)	(2.5)%
520540 - Educational Supplies	26,746	6,374	26,700	20,326	318.9%
520550 - Electronic	166	5,108	2,000	(3,108)	(60.8)%
520590 - Fire, Protection & Safety	0	5,792	1,000	(4,792)	(82.7)%
520600 - Recognition/Awards	84	111	115	4	3.6%
520700 - Food	588	8,342	8,300	(42)	(0.5)%
521500 - Books&Periodicals-Library/Educ	0	9,538	9,500	(38)	(0.4)%
521510 - Subscriptions	1,464	1,351	1,500	149	11.0%
521800 - Household, Facility&Lab Suppl	12	0	0	0	0.0%
521810 - Medical and Lab Supplies	75	0	0	0	0.0%
<b>Total</b>	<b>55,493</b>	<b>64,931</b>	<b>79,045</b>	<b>14,114</b>	<b>21.7%</b>
<b>Other Purchased Services</b>					
516500 - Dues	12,757	6,927	13,000	6,073	87.7%
516652 - Telecom-Telephone Services	40,607	34,748	45,000	10,252	29.5%
516683 - ADS PM SOV Employee Expense	5,476	0	6,000	6,000	0.0%
516820 - Advertising - Job Vacancies	205	185	205	20	10.8%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517000 - Printing and Binding	2,480	11,500	3,000	(8,500)	(73.9)%
517005 - Printing & Binding-Bgs Copy Ct	12,138	11,270	15,000	3,730	33.1%
517100 - Registration For Meetings&Conf	3,905	6,000	3,500	(2,500)	(41.7)%
517200 - Postage	1,197	1,314	1,500	186	14.2%
517300 - Freight & Express Mail	177	220	220	0	0.0%
519000 - Other Purchased Services	0	450	450	0	0.0%
<b>Total</b>	<b>78,942</b>	<b>72,614</b>	<b>87,875</b>	<b>15,261</b>	<b>21.0%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	475,298	545,018	460,000	(85,018)	(15.6)%
523640 - Registration & Identification	0	656	650	(6)	(0.9)%
<b>Total</b>	<b>475,298</b>	<b>545,674</b>	<b>460,650</b>	<b>(85,024)</b>	<b>(15.6)%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	2,601	2,650	2,650	0	0.0%
<b>Total</b>	<b>2,601</b>	<b>2,650</b>	<b>2,650</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	4,422	5,000	5,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	6,900	7,590	7,590	0	0.0%
515010 - Fee-For-Space Charge	165,839	139,729	149,106	9,377	6.7%
<b>Total</b>	<b>177,161</b>	<b>152,319</b>	<b>161,696</b>	<b>9,377</b>	<b>6.2%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	123	233	233	0	0.0%
512000 - Repair & Maint - Buildings	70	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	15,688	20,000	20,000	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	10,000	0	(10,000)	(100.0)%
513100 - Repair&Maint-Non-Info Tech Equ	0	33,987	0	(33,987)	(100.0)%
<b>Total</b>	<b>15,880</b>	<b>64,220</b>	<b>20,233</b>	<b>(43,987)</b>	<b>(68.5)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	5,295,220	3,732,805	4,700,000	967,195	25.9%
550500 - Other Grants	3,944,769	1,379,100	2,065,000	685,900	49.7%
550510 - Cooperative Agreement Payment	100,030	0	72,088	72,088	0.0%
<b>Total</b>	<b>9,340,019</b>	<b>5,111,905</b>	<b>6,837,088</b>	<b>1,725,183</b>	<b>33.7%</b>
<b>Total</b>	<b>13,043,647</b>	<b>8,982,696</b>	<b>11,204,396</b>	<b>2,221,700</b>	<b>24.7%</b>



## Public Safety

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	582,898	433,306	730,416	297,110	68.6
Radiological Emerg Response	69	0	0	0	0.0
Inter-Unit Transfers Fund	127,312	0	0	0	0.0
Emergency Relief & Assist Fd	288,426	220,000	700,000	480,000	218.2
Surplus Property	7,001	0	0	0	0.0
Misc Special Revenue	670	10,000	10,000	0	0.0
Federal Revenue Fund	12,037,270	8,319,390	9,763,980	1,444,590	17.4
<b>Total</b>	<b>13,043,647</b>	<b>8,982,696</b>	<b>11,204,396</b>	<b>2,221,700</b>	<b>24.7</b>



## Public safety - fire safety

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	4,092,749	4,512,703	4,566,795
Fringe Benefits	1,992,952	2,124,433	2,211,485
Contracted and 3rd Party Service	146,936	161,422	81,100
PerDiem and Other Personal Services	61,015	65,225	64,100
Equipment	859,809	830,490	409,200
IT/Telecom Services and Equipment	65,791	176,707	68,300
Travel	164,961	127,118	142,568
Supplies	388,383	280,400	366,142
Other Purchased Services	101,910	67,710	62,064
Other Operating Expenses	1,187,921	1,173,655	1,171,679
Rental Other	16,398	35,343	18,343
Rental Property	595,073	588,224	622,128
Property and Maintenance	144,652	103,700	101,250
Grants Rollup	85,957	107,000	107,000
<b>Total</b>	<b>9,904,505</b>	<b>10,354,130</b>	<b>9,992,154</b>
General Funds	406,312	477,905	496,119
IDT Funds	39,184	45,000	45,000
Special Fund	8,526,676	8,954,902	8,970,830
Federal Funds	932,333	876,323	480,205
<b>Total</b>	<b>9,904,505</b>	<b>10,354,130</b>	<b>9,992,154</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330085	525801 - Search and Rescue Coordinator	1.0	1.0	77,767	5,950	34,208	117,925
330202	059700 - Chief Haz Mat Response Team	1.0	1.0	62,547	4,785	14,267	81,599
330247	050200 - Administrative Assistant B	1.0	1.0	45,745	3,499	27,349	76,593
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	89,614	6,855	36,952	133,421
330257	088300 - Assistant State Fire Marshal	1.0	1.0	60,839	4,654	30,582	96,075
330259	088300 - Assistant State Fire Marshal	1.0	1.0	66,847	5,114	31,869	103,830
330260	002400 - Fire Prev Reg Asst	1.0	1.0	54,831	4,195	29,295	88,321
330261	088300 - Assistant State Fire Marshal	1.0	1.0	62,989	4,818	31,043	98,850
330262	088300 - Assistant State Fire Marshal	1.0	1.0	68,702	5,256	32,266	106,224



## Public Safety

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330263	088300 - Assistant State Fire Marshal	1.0	1.0	66,847	5,114	31,869	103,830
330264	088300 - Assistant State Fire Marshal	1.0	1.0	60,839	4,654	36,837	102,330
330265	088300 - Assistant State Fire Marshal	1.0	1.0	58,858	4,502	21,816	85,176
330266	088400 - Electrical Inspector	1.0	1.0	58,858	4,502	33,407	96,767
330267	088300 - Assistant State Fire Marshal	1.0	1.0	66,847	5,114	31,869	103,830
330268	088400 - Electrical Inspector	1.0	1.0	58,858	4,502	23,442	86,802
330269	230200 - Plumbing & Heating Inspector	1.0	1.0	51,543	3,943	29,453	84,939
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	72,813	5,570	16,633	95,016
330271	002400 - Fire Prev Reg Asst	1.0	1.0	51,374	3,930	20,214	75,518
330272	084110 - Dep Director Fire Safety	1.0	1.0	82,468	6,309	35,405	124,182
330273	050200 - Administrative Assistant B	1.0	1.0	47,200	3,610	27,660	78,470
330274	088300 - Assistant State Fire Marshal	1.0	1.0	70,642	5,404	32,682	108,728
330275	088300 - Assistant State Fire Marshal	1.0	1.0	55,211	4,224	35,631	95,066
330276	002400 - Fire Prev Reg Asst	1.0	1.0	54,831	4,195	29,295	88,321
330277	088400 - Electrical Inspector	1.0	1.0	60,839	4,654	13,901	79,394
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	70,515	5,394	39,072	114,981
330280	088300 - Assistant State Fire Marshal	1.0	1.0	51,543	3,943	29,453	84,939
330281	088300 - Assistant State Fire Marshal	1.0	1.0	60,839	4,654	36,837	102,330
330282	088300 - Assistant State Fire Marshal	1.0	1.0	51,543	3,943	29,453	84,939
330283	088300 - Assistant State Fire Marshal	1.0	1.0	74,774	5,720	39,822	120,316
330284	088300 - Assistant State Fire Marshal	1.0	1.0	58,858	4,502	30,157	93,517
330286	678301 - PS Chief Electrical Inspector	1.0	1.0	68,534	5,243	32,230	106,007
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	77,767	5,950	40,642	124,359
330288	088300 - Assistant State Fire Marshal	1.0	1.0	53,566	4,098	12,343	70,007
330289	088400 - Electrical Inspector	1.0	1.0	66,847	5,114	25,154	97,115
330290	002400 - Fire Prev Reg Asst	1.0	1.0	63,053	4,823	34,306	102,182
330291	088300 - Assistant State Fire Marshal	1.0	1.0	60,839	4,654	22,241	87,734
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	70,937	5,427	32,745	109,109
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	61,303	4,690	36,937	102,930
330295	673900 - VFA Site Coordinator	1.0	1.0	57,466	4,396	21,519	83,381
330297	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	20,828	79,218
330298	600300 - Instructor & Prog Trng Coord	1.0	1.0	55,674	4,259	21,135	81,068
330300	050200 - Administrative Assistant B	1.0	1.0	51,901	3,971	34,922	90,794
330301	230200 - Plumbing & Heating Inspector	1.0	1.0	53,566	4,098	20,683	78,347
330302	088400 - Electrical Inspector	1.0	1.0	58,858	4,502	21,816	85,176
330320	088300 - Assistant State Fire Marshal	1.0	1.0	62,989	4,818	37,298	105,105



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330330	088300 - Assistant State Fire Marshal	1.0	1.0	58,858	4,502	21,816	85,176
330331	088400 - Electrical Inspector	1.0	1.0	55,211	4,224	21,035	80,470
330332	088300 - Assistant State Fire Marshal	1.0	1.0	62,989	4,818	31,043	98,850
330333	088300 - Assistant State Fire Marshal	1.0	1.0	60,839	4,654	36,837	102,330
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	60,839	4,654	36,837	102,330
330365	088400 - Electrical Inspector	1.0	1.0	57,024	4,362	23,050	84,436
330366	088300 - Assistant State Fire Marshal	1.0	1.0	58,858	4,502	36,412	99,772
330388	525805 - Urban Search&Rescue Prgm Mngr	1.0	1.0	56,686	4,337	13,011	74,034
337009	95010E - Executive Director	1.0	1.0	103,605	7,926	39,981	151,512
337010	95010E - Executive Director	1.0	1.0	84,843	6,490	11,008	102,341
	<b>Total</b>	<b>55.0</b>	<b>55.0</b>	<b>3,453,274</b>	<b>264,170</b>	<b>1,578,568</b>	<b>5,296,012</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,776,038	3,219,949	3,264,826	44,877	1.4%
500010 - Exempt	0	179,233	188,448	9,215	5.1%
500040 - Temporary Employees	0	837,965	837,965	0	0.0%
500060 - Overtime	257,009	223,920	223,920	0	0.0%
500070 - Shift Differential	59,703	51,636	51,636	0	0.0%
<b>Total</b>	<b>4,092,749</b>	<b>4,512,703</b>	<b>4,566,795</b>	<b>54,092</b>	<b>1.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	300,150	246,332	249,754	3,422	1.4%
501010 - FICA - Exempt	0	13,711	14,416	705	5.1%
501500 - Health Ins - Classified Empl	790,861	819,573	781,279	(38,294)	(4.7)%
501510 - Health Ins - Exempt	0	39,617	16,681	(22,936)	(57.9)%
502000 - Retirement - Classified Empl	628,901	653,003	685,614	32,611	5.0%
502010 - Retirement - Exempt	0	29,094	31,344	2,250	7.7%
502500 - Dental - Classified Employees	42,221	45,209	44,308	(901)	(2.0)%
502510 - Dental - Exempt	0	1,706	1,672	(34)	(2.0)%
503000 - Life Ins - Classified Empl	10,912	13,582	13,778	196	1.4%
503010 - Life Ins - Exempt	0	756	795	39	5.2%
503500 - LTD - Classified Employees	1,151	902	904	2	0.2%
503510 - LTD - Exempt	0	412	433	21	5.1%



# Public Safety

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
504000 - EAP - Classified Empl	1,630	1,643	1,696	53	3.2%
504010 - EAP - Exempt	0	62	64	2	3.2%
504530 - Employee Tuition Costs	530	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	216,545	258,831	368,747	109,916	42.5%
505500 - Unemployment Compensation	51	0	0	0	0.0%
<b>Total</b>	<b>1,992,952</b>	<b>2,124,433</b>	<b>2,211,485</b>	<b>87,052</b>	<b>4.1%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,618	3,000	0	(3,000)	(100.0)%
507500 - Contr&3Rd Pty-Physical Health	26,208	15,000	28,000	13,000	86.7%
507550 - Contr&3Rd Pty - Info Tech	225	0	0	0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	0	12,000	0	(12,000)	(100.0)%
507565 - IT Contracts - Application Development	0	118,622	0	(118,622)	(100.0)%
507566 - IT Contracts - Application Support	34,973	0	35,000	35,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	83,913	12,800	18,100	5,300	41.4%
<b>Total</b>	<b>146,936</b>	<b>161,422</b>	<b>81,100</b>	<b>(80,322)</b>	<b>(49.8)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,200	3,825	3,500	(325)	(8.5)%
506200 - Other Pers Serv	57,815	61,400	60,600	(800)	(1.3)%
<b>Total</b>	<b>61,015</b>	<b>65,225</b>	<b>64,100</b>	<b>(1,125)</b>	<b>(1.7)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	7,346	18,000	13,700	(4,300)	(23.9)%
522217 - Hw - Printers,Copiers,Scanners	3,117	12,000	5,700	(6,300)	(52.5)%
522273 - Hardware - Data Network	1,143	0	0	0	0.0%
522284 - Software - Application Support	6,005	1,500	6,100	4,600	306.7%
522286 - Software - Desktop	0	3,000	0	(3,000)	(100.0)%
522400 - Other Equipment	171,203	0	0	0	0.0%
522410 - Office Equipment	0	1,000	1,000	0	0.0%
522420 - Educational Equipment	0	1,500	1,500	0	0.0%
522430 - Communications Equipment	51,980	2,700	2,700	0	0.0%
522440 - Safety Supplies & Equipment	443,783	133,500	138,000	4,500	3.4%
522600 - Vehicles	172,584	656,290	239,500	(416,790)	(63.5)%
522700 - Furniture & Fixtures	2,649	1,000	1,000	0	0.0%
<b>Total</b>	<b>859,809</b>	<b>830,490</b>	<b>409,200</b>	<b>(421,290)</b>	<b>(50.7)%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	4,267	5,200	4,700	(500)	(9.6)%
516659 - Telecom-Wireless Phone Service	35,181	42,500	35,600	(6,900)	(16.2)%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516661 - ADS App Support SOV Emp Exp	0	94,507	0	(94,507)	(100.0)%
516672 - ADS Centrex Exp.	26,343	32,000	28,000	(4,000)	(12.5)%
522220 - Software - Other	0	2,500	0	(2,500)	(100.0)%
<b>Total</b>	<b>65,791</b>	<b>176,707</b>	<b>68,300</b>	<b>(108,407)</b>	<b>(61.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	114,371	107,213	111,313	4,100	3.8%
518010 - Travel-Inst-Other Transp-Emp	326	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	176	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	11,044	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	29	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	3,075	1,150	1,000	(150)	(13.0)%
518500 - Travel-Outst-Auto Mileage-Emp	4,766	8,755	30,255	21,500	245.6%
518510 - Travel-Outst-Other Trans-Emp	9,318	10,000	0	(10,000)	(100.0)%
518520 - Travel-Outst-Meals-Emp	1,856	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	18,789	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,210	0	0	0	0.0%
<b>Total</b>	<b>164,961</b>	<b>127,118</b>	<b>142,568</b>	<b>15,450</b>	<b>12.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	42,339	26,000	43,042	17,042	65.5%
520100 - Vehicle & Equip Supplies&Fuel	3,528	4,500	3,700	(800)	(17.8)%
520110 - Gasoline	87,515	71,200	99,500	28,300	39.7%
520120 - Diesel	23,236	15,000	27,000	12,000	80.0%
520200 - Building Maintenance Supplies	3,434	2,300	200	(2,100)	(91.3)%
520220 - Small Tools	564	0	0	0	0.0%
520500 - Other General Supplies	5,655	0	600	600	0.0%
520510 - It & Data Processing Supplies	41	0	0	0	0.0%
520520 - Cloth & Clothing	9,206	25,500	25,500	0	0.0%
520540 - Educational Supplies	103,975	35,000	63,000	28,000	80.0%
520550 - Electronic	792	0	0	0	0.0%
520590 - Fire, Protection & Safety	62,301	48,000	59,000	11,000	22.9%
520595 - Police Dogs	568	0	0	0	0.0%
520600 - Recognition/Awards	188	0	0	0	0.0%
520700 - Food	606	1,100	300	(800)	(72.7)%
521000 - Natural Gas	0	200	0	(200)	(100.0)%
521100 - Electricity	8,084	10,000	10,000	0	0.0%
521320 - Propane Gas	4,428	4,500	4,500	0	0.0%



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521500 - Books&Periodicals-Library/Educ	17,085	26,300	19,700	(6,600)	(25.1)%
521510 - Subscriptions	6,941	5,200	6,000	800	15.4%
521800 - Household, Facility&Lab Suppl	2,123	3,500	2,000	(1,500)	(42.9)%
521810 - Medical and Lab Supplies	5,774	2,100	2,100	0	0.0%
<b>Total</b>	<b>388,383</b>	<b>280,400</b>	<b>366,142</b>	<b>85,742</b>	<b>30.6%</b>
<b>Other Purchased Services</b>					
516500 - Dues	4,595	4,410	4,800	390	8.8%
516550 - Licenses	6,127	9,000	5,900	(3,100)	(34.4)%
516652 - Telecom-Telephone Services	4,009	3,700	4,200	500	13.5%
516813 - Advertising-Print	2,322	0	0	0	0.0%
516820 - Advertising - Job Vacancies	119	0	0	0	0.0%
517000 - Printing and Binding	9,696	17,000	10,500	(6,500)	(38.2)%
517005 - Printing & Binding-Bgs Copy Ct	2,114	9,000	3,000	(6,000)	(66.7)%
517100 - Registration For Meetings&Conf	34,164	7,100	20,300	13,200	185.9%
517200 - Postage	11,794	16,500	12,564	(3,936)	(23.9)%
517300 - Freight & Express Mail	20	500	300	(200)	(40.0)%
519020 - Dry Cleaning	24	0	0	0	0.0%
519160 - Emergency Response Services	26,926	500	500	0	0.0%
<b>Total</b>	<b>101,910</b>	<b>67,710</b>	<b>62,064</b>	<b>(5,646)</b>	<b>(8.3)%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	1,182,619	1,170,705	1,170,229	(476)	(0.0)%
523640 - Registration & Identification	4,504	2,950	1,450	(1,500)	(50.8)%
551060 - Late Interest Charge	798	0	0	0	0.0%
<b>Total</b>	<b>1,187,921</b>	<b>1,173,655</b>	<b>1,171,679</b>	<b>(1,976)</b>	<b>(0.2)%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	15,594	35,000	18,000	(17,000)	(48.6)%
515000 - Rental - Other	803	343	343	0	0.0%
<b>Total</b>	<b>16,398</b>	<b>35,343</b>	<b>18,343</b>	<b>(17,000)</b>	<b>(48.1)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	212,329	209,000	212,000	3,000	1.4%
514010 - Rent Land&Bldgs-Non-Office	76,431	62,200	89,900	27,700	44.5%
515010 - Fee-For-Space Charge	306,312	317,024	320,228	3,204	1.0%
<b>Total</b>	<b>595,073</b>	<b>588,224</b>	<b>622,128</b>	<b>33,904</b>	<b>5.8%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	11,679	1,500	11,750	10,250	683.3%
510210 - Rubbish Removal	333	3,200	500	(2,700)	(84.4)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
510400 - Custodial	22,467	8,000	8,000	0	0.0%
512000 - Repair & Maint - Buildings	979	2,500	2,500	0	0.0%
512300 - Rep & Maint - Motor Vehicles	106,399	86,000	76,000	(10,000)	(11.6)%
512400 - Rep&Maint-Grds & Constr Equip	0	500	500	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	500	500	0	0.0%
513020 - Rep&Maint-Data Processg Equip	0	1,000	1,000	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	589	500	500	0	0.0%
513200 - Other Repair & Maint Serv	2,205	0	0	0	0.0%
<b>Total</b>	<b>144,652</b>	<b>103,700</b>	<b>101,250</b>	<b>(2,450)</b>	<b>(2.4)%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	85,957	107,000	107,000	0	0.0%
<b>Total</b>	<b>85,957</b>	<b>107,000</b>	<b>107,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>9,904,505</b>	<b>10,354,130</b>	<b>9,992,154</b>	<b>(361,976)</b>	<b>(3.5)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	406,312	477,905	496,119	18,214	3.8
Elevator Safety Fund	79,977	96,242	96,652	410	0.4
Fire Service Training Council	1,130,397	1,166,584	1,173,329	6,745	0.6
Haz Chem & Subst Emerg Resp	875,503	986,052	1,073,851	87,799	8.9
Inter-Unit Transfers Fund	39,184	45,000	45,000	0	0.0
Surplus Property	1,000	0	0	0	0.0
Misc Special Revenue	125,089	10,000	10,000	0	0.0
Fire Prev/Bldg Inspect Sp Fund	6,314,712	6,696,024	6,616,998	(79,026)	(1.2)
Federal Revenue Fund	932,333	876,323	480,205	(396,118)	(45.2)
<b>Total</b>	<b>9,904,505</b>	<b>10,354,130</b>	<b>9,992,154</b>	<b>(361,976)</b>	<b>(3.5)</b>



## Public Safety

### Forensic Laboratory Division

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,741,406	1,758,671	1,931,678
Fringe Benefits	821,439	966,435	944,143
Contracted and 3rd Party Service	226,893	372,180	286,352
Equipment	28,512	86,600	129,050
IT/Telecom Services and Equipment	2,607	26,200	2,600
Travel	14,084	39,355	30,710
Supplies	298,699	336,583	364,932
Other Purchased Services	54,594	36,206	65,206
Other Operating Expenses	74,785	72,650	125,087
Rental Other	14,709	18,015	20,400
Rental Property	408,083	409,745	426,418
Property and Maintenance	4,956	108,914	10,714
<b>Total</b>	<b>3,690,766</b>	<b>4,231,554</b>	<b>4,337,290</b>
General Funds	2,914,769	3,177,547	3,351,741
IDT Funds	432,064	560,750	373,437
Special Fund	11,792	78,555	77,518
Federal Funds	332,141	414,702	534,594
<b>Total</b>	<b>3,690,766</b>	<b>4,231,554</b>	<b>4,337,290</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330008	412100 - Forensic Chemist IV	1.0	1.0	72,370	5,536	24,711	102,617
330012	412100 - Forensic Chemist IV	1.0	1.0	69,609	5,325	33,323	108,257
330047	140000 - Forensic Laboratory Director	1.0	1.0	97,035	7,423	44,813	149,271
330058	140200 - Forensic Chemist III	1.0	1.0	63,959	4,892	22,909	91,760
330060	150000 - Senior Forensic Chemist	1.0	1.0	85,188	6,517	27,456	119,161
330094	050200 - Administrative Assistant B	1.0	1.0	41,382	3,166	9,733	54,281
330106	142900 - Forensic Chemist II	1.0	1.0	54,705	4,185	12,587	71,477
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.0	1.0	77,324	5,915	40,368	123,607
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	99,586	7,618	45,137	152,341
330145	412100 - Forensic Chemist IV	1.0	1.0	93,304	7,138	37,537	137,979
330164	412100 - Forensic Chemist IV	1.0	1.0	88,097	6,739	28,080	122,916



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
330235	412100 - Forensic Chemist IV	1.0	1.0	88,097	6,739	18,904	113,740
330240	415200 - Imaging Specialist I	1.0	1.0	59,406	4,544	30,275	94,225
330244	150000 - Senior Forensic Chemist	1.0	1.0	91,069	6,967	28,717	126,753
330285	501400 - Forensic Quality Manager	1.0	1.0	85,188	6,517	27,456	119,161
330303	412100 - Forensic Chemist IV	1.0	1.0	79,791	6,104	40,897	126,792
330308	412100 - Forensic Chemist IV	1.0	1.0	79,791	6,104	40,897	126,792
330322	415000 - Evidence Technician I	1.0	1.0	42,857	3,278	9,213	55,348
330323	140200 - Forensic Chemist III	1.0	1.0	66,046	5,053	23,357	94,456
330340	140200 - Forensic Chemist III	1.0	1.0	68,239	5,220	23,826	97,285
330341	140200 - Forensic Chemist III	1.0	1.0	66,046	5,053	15,017	86,116
330343	412100 - Forensic Chemist IV	1.0	1.0	69,609	5,325	33,323	108,257
330344	415300 - Laboratory Information Tech	1.0	1.0	57,466	4,396	13,179	75,041
330345	150000 - Senior Forensic Chemist	1.0	1.0	85,188	6,517	42,052	133,757
330380	142900 - Forensic Chemist II	1.0	1.0	54,705	4,185	20,927	79,817
330395	414600 - Forensic Lab Latent Prmt Ex II	1.0	1.0	61,577	4,711	31,602	97,890
	<b>Total</b>	<b>26.0</b>	<b>26.0</b>	<b>1,897,634</b>	<b>145,167</b>	<b>726,296</b>	<b>2,769,097</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,725,383	1,851,574	1,897,634	46,060	2.5%
500060 - Overtime	16,023	13,000	65,446	52,446	403.4%
508000 - Vacancy Turnover Savings	0	(105,903)	(31,402)	74,501	(70.3)%
<b>Total</b>	<b>1,741,406</b>	<b>1,758,671</b>	<b>1,931,678</b>	<b>173,007</b>	<b>9.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	125,674	141,645	145,165	3,520	2.5%
501500 - Health Ins - Classified Empl	310,198	368,139	298,667	(69,472)	(18.9)%
502000 - Retirement - Classified Empl	316,374	375,500	398,501	23,001	6.1%
502500 - Dental - Classified Employees	18,399	21,325	20,064	(1,261)	(5.9)%
503000 - Life Ins - Classified Empl	6,724	7,814	8,009	195	2.5%
503500 - LTD - Classified Employees	214	220	223	3	1.4%
504000 - EAP - Classified Empl	722	775	832	57	7.4%
505200 - Workers Comp - Ins Premium	42,452	51,017	72,682	21,665	42.5%
505500 - Unemployment Compensation	682	0	0	0	0.0%



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>821,439</b>	<b>966,435</b>	<b>944,143</b>	<b>(22,292)</b>	<b>(2.3)%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	0	60,000	0	(60,000)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	0	0	320	320	0.0%
507500 - Contr&3Rd Pty-Physical Health	321	320	1,000	680	212.5%
507550 - Contr&3Rd Pty - Info Tech	1,400	1,000	0	(1,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	225,171	310,860	285,032	(25,828)	(8.3)%
<b>Total</b>	<b>226,893</b>	<b>372,180</b>	<b>286,352</b>	<b>(85,828)</b>	<b>(23.1)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	10,660	9,500	10,000	500	5.3%
522217 - Hw - Printers,Copiers,Scanners	4,207	1,500	3,250	1,750	116.7%
522276 - Hardware - Storage	273	0	0	0	0.0%
522284 - Software - Application Support	0	0	30,000	30,000	0.0%
522286 - Software - Desktop	950	0	0	0	0.0%
522350 - Laboratory Equipment	9,816	74,600	84,800	10,200	13.7%
522410 - Office Equipment	2,564	0	0	0	0.0%
522440 - Safety Supplies & Equipment	42	1,000	1,000	0	0.0%
<b>Total</b>	<b>28,512</b>	<b>86,600</b>	<b>129,050</b>	<b>42,450</b>	<b>49.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	2,607	2,200	2,600	400	18.2%
522220 - Software - Other	0	24,000	0	(24,000)	(100.0)%
<b>Total</b>	<b>2,607</b>	<b>26,200</b>	<b>2,600</b>	<b>(23,600)</b>	<b>(90.1)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	917	6,050	7,600	1,550	25.6%
518010 - Travel-Inst-Other Transp-Emp	75	400	0	(400)	(100.0)%
518020 - Travel-Inst-Meals-Emp	0	750	0	(750)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	0	400	0	(400)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	0	11,155	23,110	11,955	107.2%
518510 - Travel-Outst-Other Trans-Emp	3,884	6,000	0	(6,000)	(100.0)%
518520 - Travel-Outst-Meals-Emp	1,216	4,000	0	(4,000)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	7,811	10,000	0	(10,000)	(100.0)%
518540 - Travel-Outst-Incidentals-Emp	182	600	0	(600)	(100.0)%
<b>Total</b>	<b>14,084</b>	<b>39,355</b>	<b>30,710</b>	<b>(8,645)</b>	<b>(22.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,139	12,800	11,230	(1,570)	(12.3)%
520110 - Gasoline	1,131	1,345	1,200	(145)	(10.8)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520200 - Building Maintenance Supplies	95	0	0	0	0.0%
520220 - Small Tools	314	0	0	0	0.0%
520540 - Educational Supplies	0	300	300	0	0.0%
520560 - Photo Supplies	1,501	0	1,500	1,500	0.0%
520590 - Fire, Protection & Safety	0	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	175	175	0	0.0%
521510 - Subscriptions	90	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	129	2,100	1,100	(1,000)	(47.6)%
521810 - Medical and Lab Supplies	285,301	319,863	349,427	29,564	9.2%
<b>Total</b>	<b>298,699</b>	<b>336,583</b>	<b>364,932</b>	<b>28,349</b>	<b>8.4%</b>
<b>Other Purchased Services</b>					
516500 - Dues	3,135	1,335	3,200	1,865	139.7%
516550 - Licenses	115	0	115	115	0.0%
516652 - Telecom-Telephone Services	7,410	5,500	7,500	2,000	36.4%
517000 - Printing and Binding	0	515	515	0	0.0%
517100 - Registration For Meetings&Conf	8,037	16,456	17,286	830	5.0%
517200 - Postage	1,647	650	1,700	1,050	161.5%
517300 - Freight & Express Mail	1,766	1,750	1,890	140	8.0%
519170 - Medical and Lab Services	32,485	10,000	33,000	23,000	230.0%
<b>Total</b>	<b>54,594</b>	<b>36,206</b>	<b>65,206</b>	<b>29,000</b>	<b>80.1%</b>
<b>Other Operating Expenses</b>					
523610 - Department Indirect Costs	74,785	72,650	125,087	52,437	72.2%
<b>Total</b>	<b>74,785</b>	<b>72,650</b>	<b>125,087</b>	<b>52,437</b>	<b>72.2%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	165	0	(165)	(100.0)%
514650 - Rental - Office Equipment	4,056	3,250	4,100	850	26.2%
515000 - Rental - Other	10,653	14,600	16,300	1,700	11.6%
<b>Total</b>	<b>14,709</b>	<b>18,015</b>	<b>20,400</b>	<b>2,385</b>	<b>13.2%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	408,083	409,745	426,418	16,673	4.1%
<b>Total</b>	<b>408,083</b>	<b>409,745</b>	<b>426,418</b>	<b>16,673</b>	<b>4.1%</b>
<b>Property and Maintenance</b>					



## Public Safety

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
510200 - Disposal	3,601	8,914	10,714	1,800	20.2%
513100 - Repair&Maint-Non-Info Tech Equ	0	100,000	0	(100,000)	(100.0)%
513200 - Other Repair & Maint Serv	1,354	0	0	0	0.0%
<b>Total</b>	<b>4,956</b>	<b>108,914</b>	<b>10,714</b>	<b>(98,200)</b>	<b>(90.2)%</b>
<b>Total</b>	<b>3,690,766</b>	<b>4,231,554</b>	<b>4,337,290</b>	<b>105,736</b>	<b>2.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,914,769	3,177,547	3,351,741	174,194	5.5
Inter-Unit Transfers Fund	432,064	560,750	373,437	(187,313)	(33.4)
Misc Special Revenue	0	5,000	5,000	0	0.0
Blood & Breath Alcohol Testing	11,792	73,555	72,518	(1,037)	(1.4)
Federal Revenue Fund	332,141	414,702	534,594	119,892	28.9
<b>Total</b>	<b>3,690,766</b>	<b>4,231,554</b>	<b>4,337,290</b>	<b>105,736</b>	<b>2.5</b>





# Military Department

## Department/Program Description

The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms." The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters.

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## Goals/Objectives/Performance Measures

During the last 5 years, the Military Department has also been tasked with providing support to over 1,600 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other theaters of operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, Vermont Air National Guard Base, Ethan Allen Firing Range, and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers and airmen called to duty for homeland security missions throughout the country.

## Key Budget Issues

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This impacts the General Fund by up to \$80,000. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charged from a "per shift" charge to an "hourly" charge. This would dramatically reduce the general fund dollars needed to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave reporting.

Concerned about workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assists veterans with gaining in excess of \$5M in new benefits each year.



# Military Department

## Budget Summary

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Appropriations</b>				
Military - administration	7.00	1,418,155	2,674,877	2,860,827
Military - air service contract	75.00	6,594,426	6,962,741	7,380,517
Military - army service contract	66.00	15,168,098	14,785,692	43,695,925
Military - building maintenance	1.00	1,552,486	1,508,308	1,595,281
Military - veterans' affairs	10.00	1,230,328	1,058,369	1,071,891
<b>Total</b>	<b>159.00</b>	<b>25,963,493</b>	<b>26,989,987</b>	<b>56,604,441</b>
<b>Fund Type</b>				
Federal Funds		21,258,494	21,266,703	50,602,853
General Funds		4,370,809	5,516,066	5,787,331
Special Fund		334,190	207,218	214,257
<b>Total</b>		<b>25,963,493</b>	<b>26,989,987</b>	<b>56,604,441</b>



**Military - administration**

**Department/Program Description**

Administrative Component has 7 employees which makes up the Adjutant General’s Office to include the Adjutant General, Deputy Adjutant General, Executive Director, Executive Assistant, Financial Manager, Legal Assistant, and Administrative Services Coordinator. The Financial Manager provides financial services for the Military Department, through the budgeting process, securing funding for employees’ salary and benefits; along with operating funds to maintain the Vermont National Guard and state owned buildings. The Legal Assistant provides coordination with the Attorney General’s office to ensure the Military Department is in compliance with all statutory and regulatory policies and guidelines.

Coordination of State Active Duty when called to order by the Governor for a state of emergency is accomplished in this component.

**Goals/Objectives/Performance Measures**

To support the Adjutant General’s State Mission of the Vermont National Guard; which is to serve, protect, and defend the citizens of our communities, State and Nation.

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	482,123	511,942	540,892
Fringe Benefits	207,799	234,658	248,426
Contracted and 3rd Party Service	2,248	16,000	16,000
PerDiem and Other Personal Services	432	4,801	20,321
Equipment	10,950	0	0
IT/Telecom Services and Equipment	239,680	317,241	392,850
Travel	1,181	4,350	4,350
Supplies	3,127	2,413	1,800
Other Purchased Services	111,936	128,054	171,278
Other Operating Expenses	8,400	3,500	14,180
Rental Property	26,182	25,200	24,012
Property and Maintenance	97	0	0
Grants Rollup	324,000	1,426,718	1,426,718
<b>Total</b>	<b>1,418,155</b>	<b>2,674,877</b>	<b>2,860,827</b>
General Funds	1,418,155	2,674,877	2,860,827
<b>Total</b>	<b>1,418,155</b>	<b>2,674,877</b>	<b>2,860,827</b>



# Military Department

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320065	089080 - Financial Manager I	1.0	1.0	62,125	4,753	22,516	89,394
320091	089240 - Administrative Svcs Cord III	1.0	0.6	41,221	3,154	26,474	70,849
320111	082300 - Paralegal Technician II	1.0	1.0	43,511	3,329	27,732	74,572
327001	90310A - Adjutant General	1.0	1.0	127,400	9,746	51,389	188,535
327002	94800D - Deputy Adjutant General	1.0	1.0	109,699	8,392	24,620	142,711
327003	95250E - Executive Assistant	1.0	1.0	67,267	5,146	23,773	96,186
327005	95010E - Executive Director	1.0	1.0	89,669	6,859	11,585	108,113
<b>Total</b>		<b>7.0</b>	<b>6.6</b>	<b>540,892</b>	<b>41,379</b>	<b>188,089</b>	<b>770,360</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	482,123	89,775	146,857	57,082	63.6%
500010 - Exempt	0	422,167	394,035	(28,132)	(6.7)%
<b>Total</b>	<b>482,123</b>	<b>511,942</b>	<b>540,892</b>	<b>28,950</b>	<b>5.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	35,454	6,868	11,236	4,368	63.6%
501010 - FICA - Exempt	0	32,295	30,143	(2,152)	(6.7)%
501500 - Health Ins - Classified Empl	85,688	31,276	42,564	11,288	36.1%
501510 - Health Ins - Exempt	0	70,893	31,276	(39,617)	(55.9)%
502000 - Retirement - Classified Empl	78,525	18,206	30,839	12,633	69.4%
502010 - Retirement - Exempt	0	64,819	74,050	9,231	14.2%
502500 - Dental - Classified Employees	4,847	1,706	2,508	802	47.0%
502510 - Dental - Exempt	0	4,265	3,344	(921)	(21.6)%
503000 - Life Ins - Classified Empl	1,627	379	620	241	63.6%
503010 - Life Ins - Exempt	0	1,781	1,663	(118)	(6.6)%
503500 - LTD - Classified Employees	818	94	95	1	1.1%
503510 - LTD - Exempt	0	972	906	(66)	(6.8)%
504000 - EAP - Classified Empl	198	62	96	34	54.8%
504010 - EAP - Exempt	0	155	128	(27)	(17.4)%
505200 - Workers Comp - Ins Premium	643	887	18,958	18,071	2037.3%
<b>Total</b>	<b>207,799</b>	<b>234,658</b>	<b>248,426</b>	<b>13,768</b>	<b>5.9%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	2,248	16,000	16,000	0	0.0%



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>2,248</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	4,801	20,321	15,520	323.3%
506220 - Transcripts	432	0	0	0	0.0%
<b>Total</b>	<b>432</b>	<b>4,801</b>	<b>20,321</b>	<b>15,520</b>	<b>323.3%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	10,260	0	0	0	0.0%
522700 - Furniture & Fixtures	689	0	0	0	0.0%
<b>Total</b>	<b>10,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	3,329	2,800	1,300	(1,500)	(53.6)%
516605 - ADS VOIP Expense	2,461	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	24,110	0	37,242	37,242	0.0%
516671 - It Intsvccost-Vision/Isdassess	117,103	131,284	146,505	15,221	11.6%
516685 - ADS Allocation Exp.	90,898	183,157	207,803	24,646	13.5%
519085 - Software as a Service	1,778	0	0	0	0.0%
<b>Total</b>	<b>239,680</b>	<b>317,241</b>	<b>392,850</b>	<b>75,609</b>	<b>23.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	133	600	600	0	0.0%
518020 - Travel-Inst-Meals-Emp	44	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	390	1,650	1,650	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	250	250	0	0.0%
518530 - Travel-Outst-Lodging-Emp	614	1,850	1,850	0	0.0%
<b>Total</b>	<b>1,181</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	792	1,500	800	(700)	(46.7)%
520500 - Other General Supplies	0	913	250	(663)	(72.6)%
520501 - Ammunition, New, All Types	824	0	700	700	0.0%
520590 - Fire, Protection & Safety	1,467	0	0	0	0.0%
521510 - Subscriptions	44	0	50	50	0.0%
<b>Total</b>	<b>3,127</b>	<b>2,413</b>	<b>1,800</b>	<b>(613)</b>	<b>(25.4)%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	18,510	21,398	45,739	24,341	113.8%
516500 - Dues	15	127	125	(2)	(1.6)%
517000 - Printing and Binding	1,814	201	2,000	1,799	895.0%
517200 - Postage	78	0	100	100	0.0%



# Military Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517500 - Outside Conf, Meetings, Etc	200	0	0	0	0.0%
519000 - Other Purchased Services	1,531	0	1,612	1,612	0.0%
519006 - Human Resources Services	89,788	106,328	121,702	15,374	14.5%
<b>Total</b>	<b>111,936</b>	<b>128,054</b>	<b>171,278</b>	<b>43,224</b>	<b>33.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	8,385	3,500	14,180	10,680	305.1%
523840 - Claims/Small Claims	15	0	0	0	0.0%
<b>Total</b>	<b>8,400</b>	<b>3,500</b>	<b>14,180</b>	<b>10,680</b>	<b>305.1%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	26,182	25,200	24,012	(1,188)	(4.7)%
<b>Total</b>	<b>26,182</b>	<b>25,200</b>	<b>24,012</b>	<b>(1,188)</b>	<b>(4.7)%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	97	0	0	0	0.0%
<b>Total</b>	<b>97</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	324,000	0	0	0	0.0%
550500 - Other Grants	0	1,426,718	1,426,718	0	0.0%
<b>Total</b>	<b>324,000</b>	<b>1,426,718</b>	<b>1,426,718</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,418,155</b>	<b>2,674,877</b>	<b>2,860,827</b>	<b>185,950</b>	<b>7.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,418,155	2,674,877	2,860,827	185,950	7.0
<b>Total</b>	<b>1,418,155</b>	<b>2,674,877</b>	<b>2,860,827</b>	<b>185,950</b>	<b>7.0</b>



**Military - air service contract**

**Department/Program Description**

Fire prevention services to include code enforcement, inspection and building code enforcement. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of South Burlington. Provide hands-on education for at-risk, disadvantaged youth and their schools in Vermont. Inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status). Vehicle and personal identification checks prior to entry on to VTANG Base. 24-hour perimeter and buildings checks. Respond to alarms and incidents when required. Operation and Maintenance support on approximately 450,000 sq. ft. of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.

Maintaining Facility systems to have the ability to complete federal flying missions. 24-hour mission for snow removal on VTANG taxiways to be able to complete federal flying missions. Maintenance at Air Force and Industry standards of buildings that house specialized equipment. Provide resources to sustain utilities at all VTANG facilities that house over 950 Air Guard staff, of which 300 are employed full-time. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety. Life cycle day to day maintenance and repair of facilities at base. The mission is supported by approximately 75 state employees (with a combination of 5% state funds and 95% federal funds).

**Goals/Objectives/Performance Measures**

The Air Service Component’s Mission is to provide fire protection and medical services through the Air Fire Department. The Air Security’s mission is to provide security for the VT Air National Guard Base. The Air VT STARBASE Youth Program’s mission to support VT’s community service. The Air Facilities Office’s mission is to support the infrastructure of the Vermont Air National Guard Base.

**Key Budget Issues**

Continued concern regarding the Military Leave reimbursement cap imposed by federal programs. This impacts the General Fund by up to \$80,000. Labor Relations was unsuccessful in negotiating with VSEA to change how military leave is charged from a "per shift" charge to an "hourly" charge. This would dramatically reduce the general fund dollars needed to cover ineligible federal reimbursements. Continuing to work with Labor Relations to get a side letter with the Union for the change of the Airport Firefighters military leave reporting.

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	3,816,519	3,837,141	4,140,732
Fringe Benefits	1,864,014	2,055,298	2,375,503
Contracted and 3rd Party Service	60,642	22,350	52,605
PerDiem and Other Personal Services	0	110,023	124,186
Equipment	58,374	12,300	40,775
IT/Telecom Services and Equipment	2,210	16,000	2,350
Travel	40,087	25,375	44,800
Supplies	636,206	655,549	486,050
Other Purchased Services	24,110	11,410	9,940



# Military Department

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	1,890	5,475	3,996
Rental Other	2,894	1,390	3,050
Property and Maintenance	87,480	210,430	96,530
<b>Total</b>	<b>6,594,426</b>	<b>6,962,741</b>	<b>7,380,517</b>
General Funds	596,275	581,730	573,589
Federal Funds	5,998,151	6,381,011	6,806,928
<b>Total</b>	<b>6,594,426</b>	<b>6,962,741</b>	<b>7,380,517</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320001	701300 - Security Guard	1.0	1.0	58,099	4,444	21,654	84,197
320028	841100 - Military Maint Spec	1.0	1.0	39,210	3,000	19,233	61,443
320034	089060 - Financial Administrator II	1.0	1.0	68,702	5,256	38,521	112,479
320044	840900 - Electrician	1.0	1.0	49,751	3,806	34,462	88,019
320045	841100 - Military Maint Spec	1.0	1.0	44,733	3,422	18,791	66,946
320053	701600 - Security Operations Supervisor	1.0	1.0	70,642	5,404	35,932	111,978
320056	089220 - Administrative Srvc's Cord I	1.0	1.0	54,241	4,149	29,169	87,559
320060	870301 - HVAC Specialist	1.0	1.0	59,532	4,554	21,961	86,047
320063	050200 - Administrative Assistant B	1.0	1.0	53,377	4,083	20,642	78,102
320067	841300 - Military Maintenance Spec II	1.0	1.0	44,249	3,385	27,028	74,662
320069	841300 - Military Maintenance Spec II	1.0	1.0	56,370	4,312	12,108	72,790
320070	864600 - Buildings Technician II	1.0	1.0	57,888	4,428	13,268	75,584
320072	701300 - Security Guard	1.0	1.0	54,915	4,201	29,313	88,429
320076	701300 - Security Guard	1.0	1.0	46,209	3,535	19,107	68,851
320083	701300 - Security Guard	1.0	1.0	53,524	4,094	39,739	97,357
320084	701300 - Security Guard	1.0	1.0	46,209	3,535	10,767	60,511
320085	065300 - Starbase Unit Chief	1.0	1.0	59,406	4,544	21,934	85,884
320087	841300 - Military Maintenance Spec II	1.0	1.0	57,972	4,435	21,627	84,034
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	82,797	6,334	41,540	130,670
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	67,394	5,155	15,305	87,853
320095	850400 - Airport Fire Fighter	1.0	1.0	52,670	4,030	12,151	68,851
320096	850400 - Airport Fire Fighter	1.0	1.0	52,670	4,030	29,694	86,394
320097	850400 - Airport Fire Fighter	1.0	1.0	56,395	4,315	21,289	82,000
320098	701300 - Security Guard	1.0	1.0	41,951	3,209	18,195	63,355





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320099	850400 - Airport Fire Fighter	1.0	1.0	58,386	4,467	36,311	99,164
320100	850400 - Airport Fire Fighter	1.0	1.0	62,188	4,758	30,871	97,817
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	74,207	5,677	39,701	119,585
320102	850400 - Airport Fire Fighter	1.0	1.0	54,635	4,179	12,572	71,386
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	72,602	5,554	39,356	117,512
320104	850400 - Airport Fire Fighter	1.0	1.0	62,188	4,758	14,190	81,136
320110	701500 - Military Prop Manag Spec	1.0	1.0	72,602	5,554	36,351	114,507
320117	850400 - Airport Fire Fighter	1.0	1.0	60,223	4,607	30,450	95,281
320118	850501 - Deputy Fire & Training Chief	1.0	1.0	68,239	5,220	15,486	88,945
320120	850400 - Airport Fire Fighter	1.0	1.0	68,185	5,216	15,475	88,876
320121	850400 - Airport Fire Fighter	1.0	1.0	54,635	4,179	12,572	71,386
320122	850400 - Airport Fire Fighter	1.0	1.0	54,635	4,179	20,912	79,726
320123	850400 - Airport Fire Fighter	1.0	1.0	72,064	5,513	39,241	116,818
320125	552800 - Asst Chief of Fire Prevention	1.0	1.0	54,705	4,185	30,130	89,020
320126	850400 - Airport Fire Fighter	1.0	1.0	56,395	4,315	12,949	73,660
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	71,911	5,501	39,208	116,620
320129	850400 - Airport Fire Fighter	1.0	1.0	66,373	5,077	38,022	109,472
320131	850400 - Airport Fire Fighter	1.0	1.0	62,188	4,758	30,871	97,817
320139	130400 - Military Environmental Enginee	1.0	1.0	80,170	6,133	40,978	127,281
320140	701300 - Security Guard	1.0	1.0	44,733	3,422	9,615	57,770
320146	701300 - Security Guard	1.0	1.0	41,951	3,209	26,536	71,696
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	52,554	4,020	35,062	91,636
320148	065300 - Starbase Unit Chief	1.0	1.0	59,406	4,544	36,530	100,480
320149	029300 - Starbase Administrator	1.0	1.0	77,493	5,929	40,405	123,827
320150	040605 - Training Coordinator AC: Starb	1.0	1.0	52,554	4,020	20,466	77,040
320171	841300 - Military Maintenance Spec II	1.0	1.0	47,200	3,610	10,979	61,789
320172	841300 - Military Maintenance Spec II	1.0	1.0	48,697	3,725	31,230	83,652
320173	872102 - District Facilities Supr II	1.0	1.0	74,942	5,733	39,858	120,533
320176	850400 - Airport Fire Fighter	1.0	1.0	62,188	4,758	37,126	104,072
320177	850400 - Airport Fire Fighter	1.0	1.0	62,188	4,758	30,871	97,817
320178	850400 - Airport Fire Fighter	1.0	1.0	62,188	4,758	30,871	97,817
320179	850400 - Airport Fire Fighter	1.0	1.0	54,635	4,179	29,253	88,067
320180	850400 - Airport Fire Fighter	1.0	1.0	60,223	4,607	13,769	78,600
320181	850400 - Airport Fire Fighter	1.0	1.0	56,395	4,315	12,949	73,660
320186	065200 - Starbase Instructor	1.0	1.0	43,511	3,329	27,732	74,572
320187	065200 - Starbase Instructor	1.0	1.0	46,589	3,564	27,530	77,683

Protection to Persons and Property



## Military Department

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320189	841100 - Military Maint Spec	1.0	1.0	43,300	3,313	33,080	79,693
320190	841100 - Military Maint Spec	1.0	1.0	41,951	3,209	9,855	55,015
320195	850502 - Airport Firefighter Asst Chief	1.0	1.0	64,549	4,938	14,695	84,182
320205	701300 - Security Guard	1.0	1.0	44,733	3,422	18,791	66,946
320206	701300 - Security Guard	1.0	1.0	40,581	3,104	9,561	53,246
320207	701300 - Security Guard	1.0	1.0	41,951	3,209	9,019	54,179
320214	865300 - Custodian III	1.0	1.0	32,106	2,457	24,426	58,989
320215	865500 - Custodian II	1.0	1.0	29,366	2,247	24,702	56,315
320224	044900 - Airport Fire Fighter Captain	1.0	1.0	48,697	3,725	28,842	81,264
320225	850400 - Airport Fire Fighter	1.0	1.0	43,511	3,329	27,732	74,572
320226	850400 - Airport Fire Fighter	1.0	1.0	43,511	3,329	27,732	74,572
320227	850400 - Airport Fire Fighter	1.0	1.0	43,511	3,329	27,732	74,572
320228	701300 - Security Guard	1.0	1.0	39,210	3,000	26,810	69,020
320229	701300 - Security Guard	1.0	1.0	39,210	3,000	26,810	69,020
320230	701300 - Security Guard	1.0	1.0	39,210	3,000	26,810	69,020
<b>Total</b>		<b>75.0</b>	<b>75.0</b>	<b>4,138,281</b>	<b>316,581</b>	<b>1,906,455</b>	<b>6,361,320</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,577,535	3,809,208	4,138,286	329,078	8.6%
500040 - Temporary Employees	0	21,662	0	(21,662)	(100.0)%
500060 - Overtime	223,472	0	0	0	0.0%
500070 - Shift Differential	15,512	17,400	15,850	(1,550)	(8.9)%
508000 - Vacancy Turnover Savings	0	(11,129)	(13,404)	(2,275)	20.4%
<b>Total</b>	<b>3,816,519</b>	<b>3,837,141</b>	<b>4,140,732</b>	<b>303,591</b>	<b>7.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	281,856	291,401	316,580	25,179	8.6%
501500 - Health Ins - Classified Empl	697,293	739,106	957,366	218,260	29.5%
502000 - Retirement - Classified Empl	691,918	772,505	869,040	96,535	12.5%
502500 - Dental - Classified Employees	50,137	58,857	60,192	1,335	2.3%
503000 - Life Ins - Classified Empl	13,219	16,075	17,458	1,383	8.6%
503500 - LTD - Classified Employees	33	0	0	0	0.0%
504000 - EAP - Classified Empl	1,984	2,139	2,400	261	12.2%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505200 - Workers Comp - Ins Premium	126,939	175,215	151,817	(23,398)	(13.4)%
505700 - Catamount Health Assessment	635	0	650	650	0.0%
<b>Total</b>	<b>1,864,014</b>	<b>2,055,298</b>	<b>2,375,503</b>	<b>320,205</b>	<b>15.6%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	34	0	40	40	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	41	0	50	50	0.0%
507350 - Contr&3Rd Pty-Educ & Training	3,360	1,850	3,415	1,565	84.6%
507500 - Contr&3Rd Pty-Physical Health	5,408	5,500	5,500	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	43,995	15,000	36,000	21,000	140.0%
507620 - Recording & Other Fees	7,803	0	7,600	7,600	0.0%
<b>Total</b>	<b>60,642</b>	<b>22,350</b>	<b>52,605</b>	<b>30,255</b>	<b>135.4%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	110,023	124,186	14,163	12.9%
<b>Total</b>	<b>0</b>	<b>110,023</b>	<b>124,186</b>	<b>14,163</b>	<b>12.9%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	10,085	0	5,000	5,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,365	0	2,000	2,000	0.0%
522276 - Hardware - Storage	77	0	75	75	0.0%
522288 - Software-Security	539	0	550	550	0.0%
522300 - Maintenance Equipment	9,674	1,500	10,000	8,500	566.7%
522400 - Other Equipment	7,069	10,800	7,800	(3,000)	(27.8)%
522440 - Safety Supplies & Equipment	11,550	0	11,200	11,200	0.0%
522600 - Vehicles	152	0	150	150	0.0%
522650 - Art	40	0	0	0	0.0%
522700 - Furniture & Fixtures	16,824	0	4,000	4,000	0.0%
<b>Total</b>	<b>58,374</b>	<b>12,300</b>	<b>40,775</b>	<b>28,475</b>	<b>231.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	1,782	1,000	1,900	900	90.0%
516620 - Internet	0	1,000	0	(1,000)	(100.0)%
522200 - Hw - Other Info Tech	0	14,000	0	(14,000)	(100.0)%
522201 - Hw - Computer Peripherals	428	0	450	450	0.0%
<b>Total</b>	<b>2,210</b>	<b>16,000</b>	<b>2,350</b>	<b>(13,650)</b>	<b>(85.3)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	63	0	100	100	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	2,993	3,500	3,000	(500)	(14.3)%
518010 - Travel-Inst-Other Transp-Emp	8,113	0	8,300	8,300	0.0%



# Military Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518020 - Travel-Inst-Meals-Emp	63	100	110	10	10.0%
518030 - Travel-Inst-Lodging-Emp	11	500	100	(400)	(80.0)%
518040 - Travel-Inst-Incidentals-Emp	0	500	100	(400)	(80.0)%
518500 - Travel-Outst-Auto Mileage-Emp	888	1,000	1,080	80	8.0%
518510 - Travel-Outst-Other Trans-Emp	4,553	8,000	8,050	50	0.6%
518520 - Travel-Outst-Meals-Emp	8,278	2,675	8,450	5,775	215.9%
518530 - Travel-Outst-Lodging-Emp	14,957	8,000	15,300	7,300	91.3%
518540 - Travel-Outst-Incidentals-Emp	169	1,100	210	(890)	(80.9)%
<b>Total</b>	<b>40,087</b>	<b>25,375</b>	<b>44,800</b>	<b>19,425</b>	<b>76.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	11,352	15,092	11,000	(4,092)	(27.1)%
520015 - Stationary & Envelopes	2,210	0	2,200	2,200	0.0%
520100 - Vehicle & Equip Supplies&Fuel	10,399	20,000	11,700	(8,300)	(41.5)%
520101 - Snow Plow Parts	4,686	0	4,500	4,500	0.0%
520110 - Gasoline	220	0	225	225	0.0%
520200 - Building Maintenance Supplies	18,182	24,000	18,100	(5,900)	(24.6)%
520210 - Plumbing, Heating & Vent	3,020	5,600	3,200	(2,400)	(42.9)%
520211 - Heating & Ventilation	348	0	390	390	0.0%
520220 - Small Tools	4,520	3,200	4,000	800	25.0%
520230 - Electrical Supplies	9,997	12,500	10,000	(2,500)	(20.0)%
520500 - Other General Supplies	12,947	11,100	12,900	1,800	16.2%
520510 - It & Data Processing Supplies	0	0	250	250	0.0%
520520 - Cloth & Clothing	9,607	13,700	9,800	(3,900)	(28.5)%
520521 - Work Boots & Shoes	140	0	150	150	0.0%
520540 - Educational Supplies	5,117	20,000	8,000	(12,000)	(60.0)%
520580 - Agric, Hort, Wildlife	0	3,600	0	(3,600)	(100.0)%
520590 - Fire, Protection & Safety	2,130	5,700	3,000	(2,700)	(47.4)%
521000 - Natural Gas	125,614	200,000	124,000	(76,000)	(38.0)%
521100 - Electricity	364,498	258,057	201,035	(57,022)	(22.1)%
521500 - Books&Periodicals-Library/Educ	11,349	4,000	11,850	7,850	196.3%
521600 - Road Supplies and Materials	984	34,000	25,000	(9,000)	(26.5)%
521800 - Household, Facility&Lab Suppl	38,887	25,000	24,000	(1,000)	(4.0)%
521820 - Paper Products	0	0	750	750	0.0%
<b>Total</b>	<b>636,206</b>	<b>655,549</b>	<b>486,050</b>	<b>(169,499)</b>	<b>(25.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	100	0	0	0	0.0%



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516550 - Licenses	286	500	290	(210)	(42.0)%
516623 - Telecom-Mobile Wireless Data	2,674	0	2,650	2,650	0.0%
517020 - Photocopying	247	0	250	250	0.0%
517100 - Registration For Meetings&Conf	0	250	0	(250)	(100.0)%
517120 - Empl Train & Background Checks	14,840	0	0	0	0.0%
517200 - Postage	71	400	100	(300)	(75.0)%
517300 - Freight & Express Mail	36	560	50	(510)	(91.1)%
517500 - Outside Conf, Meetings, Etc	21	0	0	0	0.0%
519000 - Other Purchased Services	5,836	9,700	6,600	(3,100)	(32.0)%
<b>Total</b>	<b>24,110</b>	<b>11,410</b>	<b>9,940</b>	<b>(1,470)</b>	<b>(12.9)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	5,475	2,096	(3,379)	(61.7)%
523840 - Claims/Small Claims	1,888	0	1,900	1,900	0.0%
525160 - Cost of Freight	2	0	0	0	0.0%
<b>Total</b>	<b>1,890</b>	<b>5,475</b>	<b>3,996</b>	<b>(1,479)</b>	<b>(27.0)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	2,508	0	2,650	2,650	0.0%
515000 - Rental - Other	386	1,390	400	(990)	(71.2)%
<b>Total</b>	<b>2,894</b>	<b>1,390</b>	<b>3,050</b>	<b>1,660</b>	<b>119.4%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	57,754	151,500	58,500	(93,000)	(61.4)%
510200 - Disposal	11,122	0	11,100	11,100	0.0%
510210 - Rubbish Removal	5,258	7,330	5,400	(1,930)	(26.3)%
510220 - Recycling	2,510	0	2,650	2,650	0.0%
510400 - Custodial	7,133	0	9,000	9,000	0.0%
510500 - Other Property Mgmt Services	0	5,400	0	(5,400)	(100.0)%
510520 - Lawn Maintenance	1,250	0	1,000	1,000	0.0%
512000 - Repair & Maint - Buildings	2,130	11,000	5,500	(5,500)	(50.0)%
512010 - Plumbing & Heating Systems	0	12,100	1,500	(10,600)	(87.6)%
512300 - Rep & Maint - Motor Vehicles	215	0	260	260	0.0%
512400 - Rep&Maint-Grds & Constr Equip	0	5,100	0	(5,100)	(100.0)%
513006 - Rep&Maint-Telecom&Ntwrkhw	107	0	120	120	0.0%
513200 - Other Repair & Maint Serv	0	13,000	1,500	(11,500)	(88.5)%
513210 - Repair&Maint-Property/Grounds	0	5,000	0	(5,000)	(100.0)%
<b>Total</b>	<b>87,480</b>	<b>210,430</b>	<b>96,530</b>	<b>(113,900)</b>	<b>(54.1)%</b>
<b>Total</b>	<b>6,594,426</b>	<b>6,962,741</b>	<b>7,380,517</b>	<b>417,776</b>	<b>6.0%</b>



## Military Department

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	596,275	581,730	573,589	(8,141)	(1.4)
Federal Revenue Fund	5,998,151	6,381,011	6,806,928	425,917	6.7
<b>Total</b>	<b>6,594,426</b>	<b>6,962,741</b>	<b>7,380,517</b>	<b>417,776</b>	<b>6.0</b>



**Military - army service contract**

**Department/Program Description**

Provide access control for Camp Johnson, Ethan Allen Firing Range (EAFR) and the Army Aviation Support Facility (AASF). Deny access to unauthorized personnel. Log in visitors and issue visitor badges when required. Conduct vehicle searches. Inspect all deliveries to Camp Johnson and the AASF. Report suspicious activity to the Joint Operations Center and the Director of Military Support for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson, EAFR, and the AASF. Write incident reports when necessary. Respond to alarms and incidents when required. The Army Service Component's mission is the construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2400+/- service members) and their mission for readiness, operations, and training, as well as state emergency response capabilities.

**Goals/Objectives/Performance Measures**

Provide resources to sustain utilities at all facilities and to employ approximately 67 state employees (with a combination of 8% State funds and 92% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion.

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	2,839,660	2,817,828	3,215,140
Fringe Benefits	1,378,501	1,498,006	1,875,957
Contracted and 3rd Party Service	3,468,580	3,760,000	30,982,532
PerDiem and Other Personal Services	0	616,808	141,717
Equipment	176,501	277,000	188,100
Rentals	5,049	0	6,400
Property Management Services	1,432	0	1,500
Repair and Maintenance Services	4,729	0	8,000
IT/Telecom Services and Equipment	23,274	179,500	23,500
Travel	33,693	8,300	35,000
Supplies	1,995,175	1,946,200	1,945,000
Other Purchased Services	4,435	5,550	4,625
Other Operating Expenses	13,462	5,000	13,989
Rental Other	12,247	16,000	12,000
Rental Property	46,955	54,000	48,000
Property and Maintenance	5,164,406	3,601,500	5,194,465
<b>Total</b>	<b>15,168,098</b>	<b>14,785,692</b>	<b>43,695,925</b>
Federal Funds	15,168,098	14,785,692	43,695,925
<b>Total</b>	<b>15,168,098</b>	<b>14,785,692</b>	<b>43,695,925</b>



# Military Department

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	90,120	6,894	43,316	140,330
320007	020400 - Military Storekeeper	1.0	1.0	50,615	3,872	28,392	82,879
320008	089070 - Financial Administrator III	1.0	1.0	81,604	6,242	18,349	106,195
320011	841100 - Military Maint Spec	1.0	1.0	41,951	3,209	9,855	55,015
320015	841100 - Military Maint Spec	1.0	1.0	40,581	3,104	32,497	76,182
320019	840300 - Maintenance Mechanic B	1.0	1.0	48,338	3,698	19,563	71,599
320021	872101 - District Facilities Supervisor	1.0	1.0	63,074	4,826	13,543	81,443
320022	840901 - Mil Dept Master Electrician	1.0	1.0	50,467	3,861	34,615	88,943
320035	841100 - Military Maint Spec	1.0	1.0	46,209	3,535	10,767	60,511
320042	841100 - Military Maint Spec	1.0	1.0	40,581	3,104	8,725	52,410
320047	130400 - Military Environmental Enginee	1.0	1.0	95,370	7,296	29,638	132,304
320059	548600 - Mil Electrical Sys Project Mgr	1.0	1.0	58,858	4,502	36,412	99,772
320062	089220 - Administrative Srvc's Cord I	1.0	1.0	50,889	3,893	28,451	83,233
320066	841100 - Military Maint Spec	1.0	1.0	56,454	4,319	29,642	90,415
320074	537800 - Military Maintenance Spec III	1.0	1.0	61,261	4,686	36,928	102,875
320081	143600 - Military Operations Manager	1.0	1.0	82,742	6,330	41,719	130,791
320086	840300 - Maintenance Mechanic B	1.0	1.0	49,730	3,804	28,202	81,736
320106	841100 - Military Maint Spec	1.0	1.0	39,210	3,000	26,810	69,020
320107	841300 - Military Maintenance Spec II	1.0	1.0	42,857	3,278	10,049	56,184
320108	841300 - Military Maintenance Spec II	1.0	1.0	50,257	3,845	11,634	65,736
320113	841100 - Military Maint Spec	1.0	1.0	41,951	3,209	18,195	63,355
320116	313900 - Military Lands Administrator	1.0	1.0	89,614	6,855	43,001	139,470
320137	089030 - Financial Specialist II	1.0	1.0	57,972	4,435	36,223	98,630
320138	160400 - IT Specialist V	1.0	1.0	95,897	7,337	31,377	134,611
320141	841100 - Military Maint Spec	1.0	1.0	56,454	4,319	35,897	96,670
320151	475500 - Military Prop Manage Spec II	1.0	1.0	66,763	5,107	31,851	103,721
320152	147700 - Military Environmental Analyst	1.0	1.0	56,686	4,337	29,692	90,715
320153	015100 - Military Aviation Facility Mec	1.0	1.0	45,134	3,452	33,472	82,058
320154	841300 - Military Maintenance Spec II	1.0	1.0	54,852	4,196	11,782	70,830
320155	110400 - GIS Professional IV	1.0	1.0	72,813	5,570	39,402	117,785
320157	701600 - Security Operations Supervisor	1.0	1.0	62,989	4,818	22,702	90,509
320158	701300 - Security Guard	1.0	1.0	49,203	3,764	28,090	81,057
320159	476400 - Elec Security System Lead tech	1.0	1.0	49,245	3,767	11,417	64,429
320160	544100 - Assistant Security Supervisor	1.0	1.0	53,124	4,064	20,588	77,776
320161	841100 - Military Maint Spec	1.0	1.0	50,615	3,872	28,392	82,879
320162	701300 - Security Guard	1.0	1.0	49,203	3,764	34,345	87,312





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320163	701300 - Security Guard	1.0	1.0	40,581	3,104	26,242	69,927
320164	701300 - Security Guard	1.0	1.0	41,951	3,209	18,195	63,355
320165	841100 - Military Maint Spec	1.0	1.0	40,581	3,104	32,497	76,182
320166	701300 - Security Guard	1.0	1.0	43,300	3,313	10,144	56,757
320167	701300 - Security Guard	1.0	1.0	40,581	3,104	17,901	61,586
320175	147900 - Military Environmtl Analyst II	1.0	1.0	64,254	4,916	22,972	92,142
320183	830400 - Motor Shop Supervisor B	1.0	1.0	48,233	3,689	10,365	62,287
320184	547200 - Electronic Security Sys Tech	1.0	1.0	43,511	3,329	27,732	74,572
320188	160200 - IT Specialist III	1.0	1.0	60,502	4,628	22,168	87,298
320198	544100 - Assistant Security Supervisor	1.0	1.0	49,751	3,806	34,462	88,019
320199	701300 - Security Guard	1.0	1.0	41,951	3,209	18,195	63,355
320200	701300 - Security Guard	1.0	1.0	39,210	3,000	9,267	51,477
320201	701300 - Security Guard	1.0	1.0	41,951	3,209	32,791	77,951
320202	701300 - Security Guard	1.0	1.0	43,300	3,313	10,144	56,757
320203	701300 - Security Guard	1.0	1.0	47,600	3,641	11,065	62,306
320204	840900 - Electrician	1.0	1.0	43,511	3,329	27,732	74,572
320208	089030 - Financial Specialist II	1.0	0.6	26,549	2,031	6,555	35,135
320209	701300 - Security Guard	1.0	1.0	54,915	4,201	35,568	94,684
320210	701300 - Security Guard	1.0	1.0	40,581	3,104	26,242	69,927
320211	701300 - Security Guard	1.0	1.0	39,210	3,000	9,267	51,477
320212	701300 - Security Guard	1.0	1.0	40,581	3,104	32,497	76,182
320213	701500 - Military Prop Manag Spec	1.0	1.0	50,467	3,861	28,360	82,688
320216	701500 - Military Prop Manag Spec	1.0	1.0	50,467	3,861	28,360	82,688
320217	701300 - Security Guard	1.0	1.0	40,581	3,104	9,561	53,246
320218	701300 - Security Guard	1.0	1.0	41,951	3,209	18,195	63,355
320219	701300 - Security Guard	1.0	1.0	39,210	3,000	26,810	69,020
320220	701300 - Security Guard	1.0	1.0	39,210	3,000	25,948	68,158
320221	089230 - Administrative Srvc Cord II	1.0	1.0	48,697	3,725	28,842	81,264
320222	089020 - Financial Specialist I	1.0	0.6	37,208	2,847	26,382	66,437
320223	554400 - Mil Emergency Mgt Prog Coord	1.0	1.0	48,697	3,725	28,842	81,264
<b>Total</b>		<b>66.0</b>	<b>65.2</b>	<b>3,422,775</b>	<b>261,839</b>	<b>1,618,834</b>	<b>5,303,448</b>



# Military Department

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,668,723	2,807,328	3,194,140	386,812	13.8%
500060 - Overtime	150,123	0	0	0	0.0%
500070 - Shift Differential	20,813	10,500	21,000	10,500	100.0%
<b>Total</b>	<b>2,839,660</b>	<b>2,817,828</b>	<b>3,215,140</b>	<b>397,312</b>	<b>14.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	207,289	214,761	244,352	29,591	13.8%
501500 - Health Ins - Classified Empl	590,039	614,036	783,431	169,395	27.6%
502000 - Retirement - Classified Empl	499,905	569,326	670,772	101,446	17.8%
502500 - Dental - Classified Employees	37,153	46,280	48,906	2,626	5.7%
503000 - Life Ins - Classified Empl	9,557	11,641	13,474	1,833	15.7%
503500 - LTD - Classified Employees	285	289	298	9	3.1%
504000 - EAP - Classified Empl	1,588	1,708	1,992	284	16.6%
505200 - Workers Comp - Ins Premium	28,634	39,965	108,722	68,757	172.0%
505700 - Catamount Health Assessment	4,052	0	4,010	4,010	0.0%
<b>Total</b>	<b>1,378,501</b>	<b>1,498,006</b>	<b>1,875,957</b>	<b>377,951</b>	<b>25.2%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	1,750	0	1,800	1,800	0.0%
507350 - Contr&3Rd Pty-Educ & Training	20,702	0	21,000	21,000	0.0%
507500 - Contr&3Rd Pty-Physical Health	5,775	0	5,800	5,800	0.0%
507600 - Other Contr and 3Rd Pty Serv	3,438,409	3,760,000	30,950,932	27,190,932	723.2%
507620 - Recording & Other Fees	1,943	0	3,000	3,000	0.0%
<b>Total</b>	<b>3,468,580</b>	<b>3,760,000</b>	<b>30,982,532</b>	<b>27,222,532</b>	<b>724.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	616,808	141,717	(475,091)	(77.0)%
<b>Total</b>	<b>0</b>	<b>616,808</b>	<b>141,717</b>	<b>(475,091)</b>	<b>(77.0)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	17,102	0	18,000	18,000	0.0%
522217 - Hw - Printers,Copiers,Scanners	7,748	0	8,000	8,000	0.0%
522273 - Hardware - Data Network	3,800	0	4,000	4,000	0.0%
522275 - Hardware Servers	967	0	1,500	1,500	0.0%
522276 - Hardware - Storage	636	0	1,000	1,000	0.0%
522289 - Software - Server	9,661	0	15,000	15,000	0.0%
522300 - Maintenance Equipment	18,004	7,500	19,000	11,500	153.3%
522400 - Other Equipment	50,295	205,000	52,000	(153,000)	(74.6)%
522430 - Communications Equipment	649	2,500	800	(1,700)	(68.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522440 - Safety Supplies & Equipment	13,562	7,000	14,000	7,000	100.0%
522445 - Security Systems	4,769	0	4,800	4,800	0.0%
522600 - Vehicles	31,768	50,000	32,000	(18,000)	(36.0)%
522700 - Furniture & Fixtures	17,541	5,000	18,000	13,000	260.0%
<b>Total</b>	<b>176,501</b>	<b>277,000</b>	<b>188,100</b>	<b>(88,900)</b>	<b>(32.1)%</b>
<b>Rentals</b>					
516557 - Software-License-Servers	4,272	0	5,300	5,300	0.0%
516559 - Software-License-DeskLaptop PC	777	0	1,100	1,100	0.0%
<b>Total</b>	<b>5,049</b>	<b>0</b>	<b>6,400</b>	<b>6,400</b>	<b>0.0%</b>
<b>Property Management Services</b>					
510230 - Composting	1,432	0	1,500	1,500	0.0%
<b>Total</b>	<b>1,432</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	3,535	0	5,000	5,000	0.0%
513037 - Hardware-Rep&Maint-Desk Lap PC	561	0	2,000	2,000	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	632	0	1,000	1,000	0.0%
<b>Total</b>	<b>4,729</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	23,237	24,000	23,500	(500)	(2.1)%
522200 - Hw - Other Info Tech	0	58,000	0	(58,000)	(100.0)%
522201 - Hw - Computer Peripherals	37	0	0	0	0.0%
522210 - Info Tech Purchases-Hardware	0	12,500	0	(12,500)	(100.0)%
522220 - Software - Other	0	85,000	0	(85,000)	(100.0)%
<b>Total</b>	<b>23,274</b>	<b>179,500</b>	<b>23,500</b>	<b>(156,000)</b>	<b>(86.9)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,304	1,000	3,500	2,500	250.0%
518010 - Travel-Inst-Other Transp-Emp	4,665	0	4,800	4,800	0.0%
518020 - Travel-Inst-Meals-Emp	16	0	50	50	0.0%
518030 - Travel-Inst-Lodging-Emp	0	600	0	(600)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	398	300	400	100	33.3%
518510 - Travel-Outst-Other Trans-Emp	11,598	2,200	12,000	9,800	445.5%
518520 - Travel-Outst-Meals-Emp	6,747	1,700	7,000	5,300	311.8%
518530 - Travel-Outst-Lodging-Emp	6,510	2,250	6,750	4,500	200.0%
518540 - Travel-Outst-Incidentals-Emp	456	250	500	250	100.0%
<b>Total</b>	<b>33,693</b>	<b>8,300</b>	<b>35,000</b>	<b>26,700</b>	<b>321.7%</b>
<b>Supplies</b>					



# Military Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520000 - Office Supplies	3,252	3,000	3,500	500	16.7%
520100 - Vehicle & Equip Supplies&Fuel	66,292	40,000	67,000	27,000	67.5%
520110 - Gasoline	34,499	21,000	34,500	13,500	64.3%
520120 - Diesel	33,101	25,000	33,500	8,500	34.0%
520200 - Building Maintenance Supplies	74,001	50,000	50,000	0	0.0%
520210 - Plumbing, Heating & Vent	107,711	80,000	95,000	15,000	18.8%
520220 - Small Tools	3,732	5,400	4,000	(1,400)	(25.9)%
520230 - Electrical Supplies	59,955	50,000	61,000	11,000	22.0%
520500 - Other General Supplies	76,169	40,000	50,000	10,000	25.0%
520520 - Cloth & Clothing	2,587	9,000	2,600	(6,400)	(71.1)%
520540 - Educational Supplies	8,336	0	8,500	8,500	0.0%
520550 - Electronic	95	0	100	100	0.0%
520580 - Agric, Hort, Wildlife	476	4,200	500	(3,700)	(88.1)%
520590 - Fire, Protection & Safety	106,508	100,000	100,000	0	0.0%
521000 - Natural Gas	236,091	225,000	238,000	13,000	5.8%
521100 - Electricity	792,247	805,000	800,000	(5,000)	(0.6)%
521220 - Heating Oil #2 - Uncut	101,461	100,000	102,000	2,000	2.0%
521310 - Wood - Chips	3,494	10,000	3,600	(6,400)	(64.0)%
521312 - Wood - Pellets	28,000	0	28,000	28,000	0.0%
521320 - Propane Gas	158,525	193,000	160,000	(33,000)	(17.1)%
521500 - Books&Periodicals-Library/Educ	2,227	0	2,300	2,300	0.0%
521510 - Subscriptions	1,854	0	1,900	1,900	0.0%
521600 - Road Supplies and Materials	70,771	160,000	75,000	(85,000)	(53.1)%
521800 - Household, Facility&Lab Suppl	23,793	25,600	24,000	(1,600)	(6.3)%
<b>Total</b>	<b>1,995,175</b>	<b>1,946,200</b>	<b>1,945,000</b>	<b>(1,200)</b>	<b>(0.1)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	70	0	70	70	0.0%
516550 - Licenses	1,343	1,000	1,400	400	40.0%
517000 - Printing and Binding	972	2,500	1,000	(1,500)	(60.0)%
517100 - Registration For Meetings&Conf	0	250	0	(250)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	26	0	30	30	0.0%
517300 - Freight & Express Mail	1,446	800	1,500	700	87.5%
517500 - Outside Conf, Meetings, Etc	254	0	275	275	0.0%
519000 - Other Purchased Services	324	0	350	350	0.0%
519110 - Environmental Lab Services	0	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>4,435</b>	<b>5,550</b>	<b>4,625</b>	<b>(925)</b>	<b>(16.7)%</b>



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,396	5,000	4,889	(111)	(2.2)%
523640 - Registration & Identification	9,066	0	9,100	9,100	0.0%
<b>Total</b>	<b>13,462</b>	<b>5,000</b>	<b>13,989</b>	<b>8,989</b>	<b>179.8%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	1,363	1,000	1,000	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	6,414	0	6,500	6,500	0.0%
515000 - Rental - Other	4,471	15,000	4,500	(10,500)	(70.0)%
<b>Total</b>	<b>12,247</b>	<b>16,000</b>	<b>12,000</b>	<b>(4,000)</b>	<b>(25.0)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	46,955	54,000	48,000	(6,000)	(11.1)%
<b>Total</b>	<b>46,955</b>	<b>54,000</b>	<b>48,000</b>	<b>(6,000)</b>	<b>(11.1)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	64,639	69,000	65,000	(4,000)	(5.8)%
510100 - Municipal Stormwater Utility Charge	11	0	15	15	0.0%
510200 - Disposal	2,142	0	2,150	2,150	0.0%
510210 - Rubbish Removal	37,636	45,000	40,000	(5,000)	(11.1)%
510220 - Recycling	26,938	0	27,000	27,000	0.0%
510300 - Snow Removal	96,300	0	96,500	96,500	0.0%
510400 - Custodial	176,795	175,000	177,500	2,500	1.4%
510500 - Other Property Mgmt Services	10,000	60,000	23,000	(37,000)	(61.7)%
510510 - Exterminators	7,101	12,500	7,300	(5,200)	(41.6)%
510520 - Lawn Maintenance	1,460	0	1,500	1,500	0.0%
512000 - Repair & Maint - Buildings	4,641,817	2,950,000	4,650,000	1,700,000	57.6%
512010 - Plumbing & Heating Systems	80,813	275,000	82,000	(193,000)	(70.2)%
512300 - Rep & Maint - Motor Vehicles	14,153	14,000	14,500	500	3.6%
512400 - Rep&Maint-Grds & Constr Equip	2,037	0	5,000	5,000	0.0%
513200 - Other Repair & Maint Serv	2,563	1,000	3,000	2,000	200.0%
<b>Total</b>	<b>5,164,406</b>	<b>3,601,500</b>	<b>5,194,465</b>	<b>1,592,965</b>	<b>44.2%</b>
<b>Total</b>	<b>15,168,098</b>	<b>14,785,692</b>	<b>43,695,925</b>	<b>28,910,233</b>	<b>195.5%</b>



## Military Department

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Federal Revenue Fund	15,168,098	14,785,692	43,695,925	28,910,233	195.5
<b>Total</b>	<b>15,168,098</b>	<b>14,785,692</b>	<b>43,695,925</b>	<b>28,910,233</b>	<b>195.5</b>



**Military - building maintenance**

**Department/Program Description**

The Building Maintenance Component’s Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 5 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson, and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2400+/- service members) and their mission for readiness, operations, and training.

**Goals/Objectives/Performance Measures**

Provide resources to sustain utilities at all facilities and to employ approximately 67 state employees (with a combination of 8% State funds and 92% Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	357,509	329,030	275,398
Fringe Benefits	180,805	199,157	179,697
Contracted and 3rd Party Service	251,498	271,731	388,062
PerDiem and Other Personal Services	0	20,817	15,343
Equipment	42,208	13,417	26,430
Rentals	4,105	0	4,200
Property Management Services	199	0	200
Repair and Maintenance Services	2,306	0	2,400
IT/Telecom Services and Equipment	10,328	3,800	4,500
Travel	29	150	30
Supplies	319,929	319,900	328,710
Other Purchased Services	93,979	96,623	99,586
Other Operating Expenses	3,202	0	0
Rental Other	999	800	1,000
Property and Maintenance	273,168	252,883	269,725
Grants Rollup	12,221	0	0
<b>Total</b>	<b>1,552,486</b>	<b>1,508,308</b>	<b>1,595,281</b>
General Funds	1,540,264	1,448,308	1,532,781
Special Fund	12,221	60,000	62,500
<b>Total</b>	<b>1,552,486</b>	<b>1,508,308</b>	<b>1,595,281</b>



# Military Department

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320196	089060 - Financial Administrator II	1.0	1.0	64,908	4,965	37,709	107,582
<b>Total</b>		<b>1.0</b>	<b>1.0</b>	<b>64,908</b>	<b>4,965</b>	<b>37,709</b>	<b>107,582</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	350,546	347,656	293,545	(54,111)	(15.6)%
500060 - Overtime	6,020	0	0	0	0.0%
500070 - Shift Differential	942	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(18,626)	(18,147)	479	(2.6)%
<b>Total</b>	<b>357,509</b>	<b>329,030</b>	<b>275,398</b>	<b>(53,632)</b>	<b>(16.3)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	25,930	26,591	22,458	(4,133)	(15.5)%
501500 - Health Ins - Classified Empl	80,393	89,544	70,778	(18,766)	(21.0)%
502000 - Retirement - Classified Empl	63,551	70,504	61,645	(8,859)	(12.6)%
502500 - Dental - Classified Employees	4,985	4,900	3,762	(1,138)	(23.2)%
503000 - Life Ins - Classified Empl	1,236	1,468	1,238	(230)	(15.7)%
503500 - LTD - Classified Employees	95	96	100	4	4.2%
504000 - EAP - Classified Empl	172	183	152	(31)	(16.9)%
505200 - Workers Comp - Ins Premium	4,413	5,871	19,409	13,538	230.6%
505700 - Catamount Health Assessment	29	0	155	155	0.0%
<b>Total</b>	<b>180,805</b>	<b>199,157</b>	<b>179,697</b>	<b>(19,460)</b>	<b>(9.8)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	2,923	702	3,000	2,298	327.4%
507600 - Other Contr and 3Rd Pty Serv	236,374	271,029	372,862	101,833	37.6%
507620 - Recording & Other Fees	12,201	0	12,200	12,200	0.0%
<b>Total</b>	<b>251,498</b>	<b>271,731</b>	<b>388,062</b>	<b>116,331</b>	<b>42.8%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	20,817	15,343	(5,474)	(26.3)%
<b>Total</b>	<b>0</b>	<b>20,817</b>	<b>15,343</b>	<b>(5,474)</b>	<b>(26.3)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,214	0	1,500	1,500	0.0%
522217 - Hw - Printers,Copiers,Scanners	6,638	0	6,700	6,700	0.0%
522273 - Hardware - Data Network	727	0	800	800	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522275 - Hardware Servers	286	0	300	300	0.0%
522276 - Hardware - Storage	194	0	200	200	0.0%
522286 - Software - Desktop	663	0	680	680	0.0%
522289 - Software - Server	2,050	0	2,100	2,100	0.0%
522300 - Maintenance Equipment	1,329	0	1,350	1,350	0.0%
522400 - Other Equipment	28,230	13,417	11,000	(2,417)	(18.0)%
522430 - Communications Equipment	197	0	200	200	0.0%
522440 - Safety Supplies & Equipment	680	0	1,600	1,600	0.0%
<b>Total</b>	<b>42,208</b>	<b>13,417</b>	<b>26,430</b>	<b>13,013</b>	<b>97.0%</b>
<b>Rentals</b>					
516557 - Software-License-Servers	1,248	0	1,300	1,300	0.0%
516559 - Software-License-DeskLaptop PC	2,857	0	2,900	2,900	0.0%
<b>Total</b>	<b>4,105</b>	<b>0</b>	<b>4,200</b>	<b>4,200</b>	<b>0.0%</b>
<b>Property Management Services</b>					
510230 - Composting	199	0	200	200	0.0%
<b>Total</b>	<b>199</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	830	0	900	900	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	780	0	800	800	0.0%
513056 - Software-Repair&Maint-Servers	696	0	700	700	0.0%
<b>Total</b>	<b>2,306</b>	<b>0</b>	<b>2,400</b>	<b>2,400</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	5,320	3,800	4,500	700	18.4%
516660 - ADS Enterp App Supp SOV Emp Exp	5,008	0	0	0	0.0%
<b>Total</b>	<b>10,328</b>	<b>3,800</b>	<b>4,500</b>	<b>700</b>	<b>18.4%</b>
<b>Travel</b>					
518030 - Travel-Inst-Lodging-Emp	0	150	0	(150)	(100.0)%
518040 - Travel-Inst-Incidentals-Emp	29	0	30	30	0.0%
<b>Total</b>	<b>29</b>	<b>150</b>	<b>30</b>	<b>(120)</b>	<b>(80.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,395	13,000	6,400	(6,600)	(50.8)%
520100 - Vehicle & Equip Supplies&Fuel	13,836	0	14,000	14,000	0.0%
520110 - Gasoline	5,698	5,300	5,700	400	7.5%
520120 - Diesel	2,528	2,000	2,550	550	27.5%
520200 - Building Maintenance Supplies	(5,009)	0	0	0	0.0%
520210 - Plumbing, Heating & Vent	19,995	30,500	20,000	(10,500)	(34.4)%



# Military Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520220 - Small Tools	4,146	4,800	4,350	(450)	(9.4)%
520230 - Electrical Supplies	5,477	28,000	5,500	(22,500)	(80.4)%
520500 - Other General Supplies	1,930	3,000	2,000	(1,000)	(33.3)%
520520 - Cloth & Clothing	473	0	500	500	0.0%
520540 - Educational Supplies	50	0	60	60	0.0%
520590 - Fire, Protection & Safety	2,364	5,300	2,400	(2,900)	(54.7)%
520700 - Food	284	0	300	300	0.0%
521000 - Natural Gas	45,748	41,000	46,500	5,500	13.4%
521100 - Electricity	143,525	140,000	145,000	5,000	3.6%
521220 - Heating Oil #2 - Uncut	40,270	39,000	41,000	2,000	5.1%
521312 - Wood - Pellets	4,941	0	5,000	5,000	0.0%
521320 - Propane Gas	16,411	0	16,500	16,500	0.0%
521500 - Books&Periodicals-Library/Educ	427	0	450	450	0.0%
521600 - Road Supplies and Materials	2,497	0	2,500	2,500	0.0%
521800 - Household, Facility&Lab Suppl	7,944	8,000	8,000	0	0.0%
<b>Total</b>	<b>319,929</b>	<b>319,900</b>	<b>328,710</b>	<b>8,810</b>	<b>2.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	88,854	92,330	94,649	2,319	2.5%
516020 - Insurance - Auto	4,747	3,893	4,542	649	16.7%
516550 - Licenses	61	0	65	65	0.0%
517300 - Freight & Express Mail	238	400	250	(150)	(37.5)%
519000 - Other Purchased Services	78	0	80	80	0.0%
<b>Total</b>	<b>93,979</b>	<b>96,623</b>	<b>99,586</b>	<b>2,963</b>	<b>3.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,202	0	0	0	0.0%
<b>Total</b>	<b>3,202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
515000 - Rental - Other	999	800	1,000	200	25.0%
<b>Total</b>	<b>999</b>	<b>800</b>	<b>1,000</b>	<b>200</b>	<b>25.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	22,142	22,700	23,000	300	1.3%
510200 - Disposal	76	0	0	0	0.0%
510210 - Rubbish Removal	13,764	14,500	14,500	0	0.0%
510220 - Recycling	6,810	0	6,900	6,900	0.0%
510300 - Snow Removal	32,782	0	32,800	32,800	0.0%
510400 - Custodial	46,118	0	40,000	40,000	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510500 - Other Property Mgmt Services	585	0	855	855	0.0%
510510 - Exterminators	579	0	580	580	0.0%
512000 - Repair & Maint - Buildings	141,287	199,683	142,000	(57,683)	(28.9)%
512010 - Plumbing & Heating Systems	6,212	10,000	6,250	(3,750)	(37.5)%
512300 - Rep & Maint - Motor Vehicles	2,077	5,000	2,100	(2,900)	(58.0)%
512400 - Rep&Maint-Grds & Constr Equip	0	1,000	0	(1,000)	(100.0)%
513200 - Other Repair & Maint Serv	735	0	740	740	0.0%
<b>Total</b>	<b>273,168</b>	<b>252,883</b>	<b>269,725</b>	<b>16,842</b>	<b>6.7%</b>
<b>Grants Rollup</b>					
552990 - Other Direct Grant Expense	12,221	0	0	0	0.0%
<b>Total</b>	<b>12,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,552,486</b>	<b>1,508,308</b>	<b>1,595,281</b>	<b>86,973</b>	<b>5.8%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	1,540,264	1,448,308	1,532,781	84,473	5.8
Misc Grants Fund	12,221	60,000	62,500	2,500	4.2
<b>Total</b>	<b>1,552,486</b>	<b>1,508,308</b>	<b>1,595,281</b>	<b>86,973</b>	<b>5.8</b>



# Military Department

## Military - veterans' affairs

### Department/Program Description

The Office of Veterans Affairs has 10 employees to include the Director, three Veterans Service Officers, two Cemetery Maintenance staff, an Education Consultant and three Administrative Support staff. Their primary mission is to support all veterans in Vermont to include; Advocacy for Veterans Seeking Federal Benefits Veterans allow the Veterans Service Officers power of attorney, so they may legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. Because of advocacy work through the Veterans Service Officers, the program annually generates in excess of \$5M+ in new federal benefits to veterans each year, which benefits the veterans and ensures disabled veterans are supported by federal programs instead of state programs.

Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U.S. Department of Veterans Affairs. The cemetery expansion project is now completed and has brought online the Public Information Center and the Columbarium.

Vermont Military Records Repository - Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits.

Recognition Programs for Veterans - Operates various programs to express the state's appreciation for the service of veterans, including the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, coordinating the state's annual Memorial Day Ceremony, etc.

### Goals/Objectives/Performance Measures

Veterans Affairs advocates for more than 42,100 Vermont Veterans.

### Key Budget Issues

Concerned about workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assist veterans gain in excess of \$5M in new benefits each year.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	545,233	527,294	536,148
Fringe Benefits	235,973	252,216	288,957
Contracted and 3rd Party Service	16,985	12,400	17,194
PerDiem and Other Personal Services	0	41,704	21,738
Equipment	38,097	11,919	11,175
IT/Telecom Services and Equipment	47,496	32,436	11,050
Travel	15,093	10,921	17,100
Supplies	29,315	20,749	32,595
Other Purchased Services	15,800	25,276	18,950



**Budget Summary (Continued)**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	40,063	17,913	9,447
Rental Other	12,357	0	0
Rental Property	49,841	53,929	49,728
Property and Maintenance	72,670	812	6,529
Grants Rollup	111,405	50,800	51,280
<b>Total</b>	<b>1,230,328</b>	<b>1,058,369</b>	<b>1,071,891</b>
General Funds	816,115	811,151	820,134
Special Fund	321,968	147,218	151,757
Federal Funds	92,245	100,000	100,000
<b>Total</b>	<b>1,230,328</b>	<b>1,058,369</b>	<b>1,071,891</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	38,451	2,942	32,041	73,434
320030	089190 - Administrative Svcs Tech III	1.0	1.0	53,630	4,103	20,696	78,429
320038	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	12,488	70,878
320142	701200 - Veterans Services Director	1.0	1.0	68,534	5,243	38,485	112,262
320156	006500 - Veteran Service Officer II	1.0	1.0	68,997	5,278	23,988	98,263
320169	006700 - Veterans Service Officer I	1.0	1.0	46,062	3,524	10,735	60,321
320182	006700 - Veterans Service Officer I	1.0	1.0	52,554	4,020	28,807	85,381
320191	872101 - District Facilities Supervisor	1.0	1.0	61,303	4,690	14,001	79,994
320192	840501 - Maintenance Mechanic II	1.0	1.0	38,536	2,948	17,463	58,947
320194	209400 - Education Consultant I	1.0	1.0	53,840	4,119	20,741	78,700
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>536,148</b>	<b>41,016</b>	<b>219,445</b>	<b>796,609</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	527,669	527,294	536,148	8,854	1.7%
500060 - Overtime	17,565	0	0	0	0.0%
<b>Total</b>	<b>545,233</b>	<b>527,294</b>	<b>536,148</b>	<b>8,854</b>	<b>1.7%</b>
<b>Fringe Benefits</b>					



# Military Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501000 - FICA - Classified Employees	40,153	40,339	41,016	677	1.7%
501500 - Health Ins - Classified Empl	84,044	90,520	95,913	5,393	6.0%
502000 - Retirement - Classified Empl	94,346	106,936	112,590	5,654	5.3%
502500 - Dental - Classified Employees	6,614	8,530	8,360	(170)	(2.0)%
503000 - Life Ins - Classified Empl	1,616	2,224	2,262	38	1.7%
504000 - EAP - Classified Empl	292	310	320	10	3.2%
505200 - Workers Comp - Ins Premium	2,433	3,357	22,006	18,649	555.5%
505500 - Unemployment Compensation	6,090	0	6,100	6,100	0.0%
505700 - Catamount Health Assessment	385	0	390	390	0.0%
<b>Total</b>	<b>235,973</b>	<b>252,216</b>	<b>288,957</b>	<b>36,741</b>	<b>14.6%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	150	0	150	150	0.0%
507350 - Contr&3Rd Pty-Educ & Training	1,400	0	1,400	1,400	0.0%
507600 - Other Contr and 3Rd Pty Serv	15,435	12,400	15,644	3,244	26.2%
<b>Total</b>	<b>16,985</b>	<b>12,400</b>	<b>17,194</b>	<b>4,794</b>	<b>38.7%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	41,704	21,738	(19,966)	(47.9)%
<b>Total</b>	<b>0</b>	<b>41,704</b>	<b>21,738</b>	<b>(19,966)</b>	<b>(47.9)%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	814	0	900	900	0.0%
522400 - Other Equipment	34,333	6,000	6,500	500	8.3%
522410 - Office Equipment	0	5,919	500	(5,419)	(91.6)%
522600 - Vehicles	1,858	0	1,900	1,900	0.0%
522700 - Furniture & Fixtures	727	0	1,000	1,000	0.0%
522750 - Other Assets	365	0	375	375	0.0%
<b>Total</b>	<b>38,097</b>	<b>11,919</b>	<b>11,175</b>	<b>(744)</b>	<b>(6.2)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	10,477	24,456	11,050	(13,406)	(54.8)%
516678 - It Inter Svc Cost User Support	0	7,980	0	(7,980)	(100.0)%
516685 - ADS Allocation Exp.	37,019	0	0	0	0.0%
<b>Total</b>	<b>47,496</b>	<b>32,436</b>	<b>11,050</b>	<b>(21,386)</b>	<b>(65.9)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	4,033	5,000	4,200	(800)	(16.0)%
518010 - Travel-Inst-Other Transp-Emp	226	0	300	300	0.0%
518020 - Travel-Inst-Meals-Emp	163	0	300	300	0.0%
518030 - Travel-Inst-Lodging-Emp	840	0	900	900	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	63	0	100	100	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	269	600	300	(300)	(50.0)%
518510 - Travel-Outst-Other Trans-Emp	2,641	2,000	3,300	1,300	65.0%
518520 - Travel-Outst-Meals-Emp	1,510	1,000	1,700	700	70.0%
518530 - Travel-Outst-Lodging-Emp	5,223	2,121	5,800	3,679	173.5%
518540 - Travel-Outst-Incidentals-Emp	125	200	200	0	0.0%
<b>Total</b>	<b>15,093</b>	<b>10,921</b>	<b>17,100</b>	<b>6,179</b>	<b>56.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,135	6,500	5,700	(800)	(12.3)%
520100 - Vehicle & Equip Supplies&Fuel	2,888	0	2,900	2,900	0.0%
520110 - Gasoline	1,628	0	1,650	1,650	0.0%
520120 - Diesel	1,279	0	1,300	1,300	0.0%
520200 - Building Maintenance Supplies	4,516	0	4,500	4,500	0.0%
520500 - Other General Supplies	4,531	8,949	5,700	(3,249)	(36.3)%
520580 - Agric, Hort, Wildlife	451	0	500	500	0.0%
520700 - Food	174	0	200	200	0.0%
521000 - Natural Gas	42	0	0	0	0.0%
521100 - Electricity	3,136	4,100	3,800	(300)	(7.3)%
521200 - Heating Fuel	0	1,200	0	(1,200)	(100.0)%
521320 - Propane Gas	3,826	0	4,620	4,620	0.0%
521500 - Books&Periodicals-Library/Educ	24	0	25	25	0.0%
521600 - Road Supplies and Materials	1,685	0	1,700	1,700	0.0%
<b>Total</b>	<b>29,315</b>	<b>20,749</b>	<b>32,595</b>	<b>11,846</b>	<b>57.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	22	1,276	0	(1,276)	(100.0)%
516500 - Dues	1,360	0	1,500	1,500	0.0%
516550 - Licenses	1,745	2,000	2,000	0	0.0%
517000 - Printing and Binding	2,898	9,000	4,000	(5,000)	(55.6)%
517100 - Registration For Meetings&Conf	1,175	0	1,300	1,300	0.0%
517200 - Postage	7,448	13,000	9,000	(4,000)	(30.8)%
519000 - Other Purchased Services	1,152	0	1,150	1,150	0.0%
<b>Total</b>	<b>15,800</b>	<b>25,276</b>	<b>18,950</b>	<b>(6,326)</b>	<b>(25.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	2,663	0	(2,663)	(100.0)%
523640 - Registration & Identification	579	0	575	575	0.0%
524544 - Fleet	0	0	8,872	8,872	0.0%



# Military Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
525410 - Cost of Fleet Rentals	0	15,250	0	(15,250)	(100.0)%
720000 - Transfer Out	39,484	0	0	0	0.0%
<b>Total</b>	<b>40,063</b>	<b>17,913</b>	<b>9,447</b>	<b>(8,466)</b>	<b>(47.3)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	12,357	0	0	0	0.0%
<b>Total</b>	<b>12,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	49,841	53,929	49,728	(4,201)	(7.8)%
<b>Total</b>	<b>49,841</b>	<b>53,929</b>	<b>49,728</b>	<b>(4,201)</b>	<b>(7.8)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	410	812	450	(362)	(44.6)%
510210 - Rubbish Removal	1,240	0	1,300	1,300	0.0%
510220 - Recycling	180	0	180	180	0.0%
510520 - Lawn Maintenance	2,380	0	2,400	2,400	0.0%
512000 - Repair & Maint - Buildings	66,391	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	295	0	300	300	0.0%
512400 - Rep&Maint-Grds & Constr Equip	988	0	900	900	0.0%
513200 - Other Repair & Maint Serv	786	0	999	999	0.0%
<b>Total</b>	<b>72,670</b>	<b>812</b>	<b>6,529</b>	<b>5,717</b>	<b>704.1%</b>
<b>Grants Rollup</b>					
550220 - Grants	111,405	28,300	28,300	0	0.0%
550500 - Other Grants	0	22,500	22,980	480	2.1%
<b>Total</b>	<b>111,405</b>	<b>50,800</b>	<b>51,280</b>	<b>480</b>	<b>0.9%</b>
<b>Total</b>	<b>1,230,328</b>	<b>1,058,369</b>	<b>1,071,891</b>	<b>13,522</b>	<b>1.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	816,115	811,151	820,134	8,983	1.1
Mil-Vets Cemetary Contribution	249,068	147,218	151,757	4,539	3.1
Vermont Veterans Fund	72,900	0	0	0	0.0
Federal Revenue Fund	92,245	100,000	100,000	0	0.0
<b>Total</b>	<b>1,230,328</b>	<b>1,058,369</b>	<b>1,071,891</b>	<b>13,522</b>	<b>1.3</b>





# Center for Crime Victims' Services

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Center for crime victims services	0.00	12,557,914	16,289,216	13,796,917
<b>Total</b>	<b>0.00</b>	<b>12,557,914</b>	<b>16,289,216</b>	<b>13,796,917</b>
<b>Fund Type</b>				
Federal Funds		6,280,992	9,682,330	7,172,443
General Funds		1,176,158	1,264,158	1,270,158
IDT Funds		10,550	0	0
Special Fund		5,090,214	5,342,728	5,354,316
<b>Total</b>		<b>12,557,914</b>	<b>16,289,216</b>	<b>13,796,917</b>



## Center for Crime Victims' Services

### Center for crime victims services

#### Department/Program Description

##### Department Mission Statement

Under 13 V.S.A. 5361, the Vermont Center for Crime Victim Services is directed to:

- (1) Strengthen and coordinate programs serving crime victims
- (2) Promote the rights and needs of crime victims statewide
- (4) Assist in the development and administration of other programs and services for crime victims and witnesses, as needed;
- (5) Administer federal and state grant funds for crime victim services
- (6) Serve as a clearinghouse for information regarding crime victims

##### Description of Appropriations, Divisions & Programs

The Vermont Center for Crime Victim Services is mandated to administer the Victims Compensation, the Restitution Unit, and the Victim Assistance Program, as well as several state and federal grant programs for direct service to all crime victims. The Center's work supports businesses and individuals, regardless of the type of crime, as well as specialized programs for eligible victims.

The Victims Compensation Program provides limited financial assistance to victims who have experienced a financial loss as a direct result of a violent crime. In general, compensation is not provided for property losses and, as designated last payer, the program reimburses only those expenses not covered by some form of insurance. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims, such as counseling. This results in a cumulative increase over time. The complexity of claims has also increased, with payments for services such as relocation or out-of-state travel and temporary living expenses for victims fleeing domestic violence becoming far more common than when the program was first established. In addition, the cost of medical claims has steadily increased each year due to rising health care costs generally. State dollars paid to victims from the Victims Compensation Fund also leverage federal reimbursement at a rate of 60%.

The Victim Assistance Program is funded through the Center's special fund appropriation and Federal VOCA funds. It maintains 27 victim advocates in State's Attorneys Offices throughout the fourteen counties to assist victims through the criminal justice process. Victims of crime in Vermont are entitled to certain basic rights, which include the right to be informed, to be present, and to be heard at all critical stages of the criminal justice process. In the larger counties, there are also specialized victim advocates who work exclusively with victims of domestic violence, child abuse, or sexual assault in order to respond to their unique needs.

The Restitution Unit, authorized in 2003 and established in 2004, is charged with collecting restitution owed to victims by criminal offenders and enforcing restitution orders. Prior to 2004, the Department of Corrections undertook this task. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 to capitalize a Restitution Special Fund. The Fund covers the Unit's operational expenses and also provides advances of up to \$5,000 to eligible victims awaiting payment from offenders. The court sends Restitution Judgment Orders to the Unit, Fund advances are made as allowed by law, and the Unit then collects from offender to reimburse the fund. Where the victim is not eligible for fund advancement, or the order exceeds the \$5,000 cap, the Unit collects on behalf of the victim, (much like the Office of Child Support,) so that victims do not have to undertake this difficult work on their own.



State and Federal Grants supporting victim services statewide are administered at the Center for Crime Victim Services. Our centralized model is more administratively efficient than other states and enables Vermont to take a comprehensive approach to allocating funds geographically, demographically, and across program purposes. Staff at the Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess effectiveness. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources. Staff members train new personnel on grant reporting requirements to reduce the amount of time grant recipients spend away from their primary work.

### Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide core services to crime victims, including families of homicide victims, victims of domestic or sexual violence and child sexual abuse, and vulnerable or traditionally underserved populations, such as the elderly, disabled, or new Americans. Current grant recipients include, for example, the Attorney General's Office and Department of State's Attorneys, Vermont State Police, Pride Center, Deaf Victim Advocacy Services, Disability Rights Vermont, and the 14 member programs of the Vermont Network Against Domestic and Sexual Violence. VOCA also reimburses 60% of state dollars paid in Victim Compensation claims.

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units across the state in order to ensure effective and timely disposition of sexual assault, stalking, and domestic violence cases while reducing the trauma experienced by victims.

FVPSA (Family Violence Prevention and Services Act) monies provide immediate shelter and related assistance to victims of family violence and their dependents. The grant also funds public awareness activities related to domestic violence.

Rural Domestic Violence and Child Victimization Grant funds reduce the obstacles that prevent domestic violence victims and their families living in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department for Children and Families and children's services at local domestic violence programs.

Sexual Assault Services Program formula grant funds are used to provide direct services to victims of sexual assault.

### State Grant Programs:

State Domestic Violence and Sexual Assault Funds are passed through to member programs of the Vermont Network to provide direct service to victims of domestic and sexual violence.

The Supervised Visitation Grant program funds 10 Supervised Visitation Centers that provide a neutral place for children to visit their noncustodial parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds 12 Child Advocacy Centers that coordinate the investigation, prosecution, and clinical treatment of children who have been sexually abused.

Act 174 provides funding for prevention programs and services to break the generational cycle of domestic violence. Grant recipients include the member programs of the Vermont Network, Deaf Victim's Advocacy Services, and the domestic violence trainer at the Vermont Police Academy.

## Goals/Objectives/Performance Measures

### Goals/Objectives/Performance Measures

The Vermont Center for Crime Victim Services administers the Victims Compensation Program, the Restitution Unit, and the Victim Assistance Program, as well as several state and federal grant programs for direct service to all crime victims. The Center works with both businesses and individuals, regardless of the type of crime, and provides specialized services for eligible victims.



## Center for Crime Victims' Services

The Vermont Center for Crime Victim Services serves as a voice within government for the needs of crime victims in Vermont. The Vermont Center for Crime Victim Services serves the state by:

1. Providing direct services to victims of crime;
2. Organizing and providing training for volunteers, community members, advocates, allied professions and others on issues related to working with crime victims; and
3. Soliciting and issuing grants for community and statewide programs working with crime victims.

### 1. DIRECT SERVICES

The Vermont Center for Crime Victim Services provides three distinct direct services for victims of crime: Victims Compensation, Victim Assistance, and Restitution Enforcement and Advancement.

Goal: To help victims of crime rebuild their lives and to mitigate the financial, physical, and psychological impacts of crime.

Objective: Support victims by compensating uninsured financial losses (medical, counseling, safety, etc.) and providing trained advocates throughout the state

Performance Measure: Number of victims served and victim satisfaction

The Victims Compensation Program is funded through the Centers special fund appropriation. The program provides limited financial assistance to victims who have experienced an uninsured financial loss as a direct result of a violent crime. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 450 and 500 claims each year. State dollars paid to victims from the Victims Compensation Fund also leverage federal reimbursement at a rate of 60%.

The Victim Assistance Program is funded through the Centers special fund appropriation and Federal Victims of Crime Act (VOCA) funds. Twenty-seven victim advocates working in States Attorneys Offices throughout the state assist victims through the criminal justice process. Advocates help ensure that basic victim rights (Title 13, Ch. 165) are observed, including the right to be informed, to be present, to be consulted, and to be heard at sentencing. In the larger counties, specialized victim advocates work exclusively with victims of domestic violence, child abuse, or sexual assault in order to respond to their unique needs.

The Restitution Unit, authorized in 2003, is funded by the Centers Restitution Special Fund. The Unit collects restitution owed to victims by criminal offenders, enforces restitution orders, and processes claims for Special Fund advancements of up to \$5,000 to eligible victims. The court sends Restitution Judgment Orders to the Unit, fund advances to victims are made as allowed by law, and the Unit collects from offenders to reimburse the Fund. Where the victim is not eligible for fund advancement, or the order exceeds the \$5,000 cap, the Unit collects on behalf of the victim, (much like the Office of Child Support,) so that victims do not have to undertake this difficult work on their own.

### 2. TRAINING

The Vermont Center for Crime Victim Services provides basic and advanced training opportunities on issues related to crime victimization for advocates, community members, prosecutors, and law enforcement officers.

Goal: To provide a variety of training and technical assistance opportunities throughout Vermont to expand and enhance services for victims of crime based on national best practice and local law



Objective: Increase knowledge and skills of advocates, staff, and allied professionals to help ensure quality services and support for victims of crime

Performance Measure: Number of opportunities offered, number of people who participated, attendee satisfaction

The Vermont Center for Crime Victim Services staff work with consultants and seasoned victim service professionals designing and delivering training opportunities. In addition, staff provide facilitation and logistics for events and work cooperatively across the state to ensure basic and advanced training. In the past year the Center has delivered: the Vermont Victim Assistance Academy, an eight-day introductory training; a multi-state conference (Tri-State) focused on poly-victimization, strangulation, human trafficking, and child victims; and shorter sessions on topics such as human trafficking and domestic violence prosecution.

### 3. GRANTS

The Vermont Center for Crime Victim Services administers State and Federal grants to non-profits, prosecutors, law enforcement, and associated agencies.

Goal: To increase victim safety and ensure access to quality victim services statewide.

Objective: Identify and support agencies across the state and provide grant compliance, technical assistance, and monitoring.

Performance Measure: Number of agencies funded, number of victims served, number of services provided

State and Federal Grants administered by the Center support a comprehensive, statewide network of accessible victim services. Our centralized model is efficient and maximizes geographic and demographic equity across program proposals. Center staff monitor all grant recipients for financial and programmatic compliance with state and federal guidelines. The Center provides technical assistance to non-profit victim service agencies and government partners to help them seek additional funding from outside sources.

#### State Grant Programs:

State Domestic Violence and Sexual Assault Program

The Supervised Visitation Grant

Child Advocacy Center Program

Act 174: domestic violence prevention

#### Federal Grant Programs:

Victims of Crime Act Formula Assistance Grant

STOP Violence Against Women Formula Grant

Family Violence Prevention and Services Act

Rural Domestic Violence and Child Victimization Grant.

Sexual Assault Services Program Formula Grant.



## Center for Crime Victims' Services

### Key Budget Issues

Center for Crime Victim Services (CCVS) is the statutorily mandated state program to support victims of crime in Vermont.

The SFY 2021 budget shows a significant decrease of \$2M in the Federal VOCA Victims Assistance grant from the SFY2020 grant award. The increased dependency on these federal funds to support victim services is unpredictable. Programs and services supported by these funds could see significant decreases in funding in SFY2021 and SFY2022, based on the current dependency on federal funds to support victims' services throughout Vermont.

CCVS relies on state special funds (Compensation, Restitution, DV/SV) to support \$1.8M in grants for victim services. The Compensation fund supports the Victim Advocates, Supervised Visitation programs and 50% of the DV Council Coordinator. CCVS sub-grantees are heavily dependent on these grants and have not had an increase in funding since 2015. The Compensation fund revenues continue to show a declining trend for the past three years. The shift to spending federal funds to support victims' services and the decrease in special funds revenues will have a significant impact of services going forward.

### General Funds

CCVS SFY21 budget General Funds increased by \$6K to support internal service fund costs. General funds support sub-grants to Child Advocacy Centers, State's Attorney's Office, Vermont Network Anti-violence grants and Supervised Visitation grants. All CCVS administrative and operating cost are supported with Special funds and Federal funds.

### Federal Grants

The State of Vermont federal VOCA Assistance formula allocation for SFY 2021 is \$4,714,389. Federal VOCA funding has decreased by \$2,034,418 for SFY2021. The deposits into the federal Victims of Crime Fund continue to decrease, the most recent estimate is that the FFY20 VOCA Assistance award will decreased by 21%. Based on this estimate the FFY20 VOCA award will be reduced by \$990,022 bringing the VOCA award from \$6.7M in SFY 2020 to \$3.7M SFY2022.

While the Center's goal has been to ensure long-range program stability for the local organizations and agencies by granting based on a 3-year average of the VOCA Victim Assistance award, without increases in special funds and federal funds, reductions and potential cuts may be necessary in 2022.

Also, of note, the Victim Assistance Program (VAP), which provides prosecution-based victim advocacy services, continues to be funded more and more with federal VOCA funds due to the lack of revenue growth in the Victims Compensation Special Fund. The state's reliance on federal funding is a less-than-desirable trend for a 30-year-old, statutorily-mandated state program. Furthermore, despite increasing demand for services' particularly with the opiate crisis and more aggressive domestic violence prosecution efforts staffing allocations have not increased in many years. The 2021 budget reflects an increase of \$92,628 to support the Victim Advocate Program for a subgrant of \$2,203,838. CCVS will not be able to continue this level of funding going forward with over \$3.M reduction in the federal grant that supports the Victim Advocates and so many of the services for victims throughout the State of Vermont.

### Victims Compensation Special Fund

CCVS proposes a Compensation Special Fund appropriation increase of \$2204.00 based on a 3-year average. The Victims Compensation Fund continues to show an average decline of 7.93% for the two most recent fiscal years and currently in SFY 2020 we continue to see a downward trend in fines and fees. In SFY19 revenues collected were \$2,035,363. decreased \$158K from SFY2018 and SFY 2018 decreased \$177,760 from SFY 2017.

### Restitution Special Fund.



CCVS proposes increase of \$6180.00 based on a 3-year average in the Restitution Special Fund. The Restitution Fund had an increase in revenues of \$17,853. In SFY19 revenues were \$2,279,837.

The Restitution Unit has seen an increase of payments to victims of 18% from SFY18 to SFY19.

Domestic and Sexual Violence Special Fund

Domestic and Sexual Violence Special Fund continues to show declining revenues in both SFY 18 & 19. An increase in the marriage license fee did increase revenues in SFY2017, however revenues continue to decrease from fines and fees. This fund supports that grants to Network domestic violence and sexual assault programs, and 50% of the DV/SV trainer at the police academy. The programs have been level funded for several years and based on the current revenues into the fund, CCVS may need to reduce grants in 2021.

Administrative and Operating Costs

CCVS staff have historically been supported through special funds and federal funds. The VOCA Assistance Formula Award allows up to 5% of the grant award to be used to support the administrative costs. The SFY2021 decrease in VOCA funding, reduces funds used to support administrative staff, and the declining special funds will not continue to support the current level of administrative and operating costs. CCVS reduced three positions in the last 12 months and has shifted some of the duties onto other staff and outsourced some of the work of those positions to reduce administrative expenses.

In SFY21, CCVS personal services decreased \$84,245. A 2.5% COLA and 2% step increase for CCVS employees is included in the budget.

The SFY20 operating cost decreased \$350,817, partly with the reduction of \$322,499. for a federal VOCA Technology grant for the develop and implement a new grants management system in the SFY2020 budget. Other reductions in travel expenses to federally required meetings, conferences, and trainings.

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,204,035	1,542,795	1,480,360
Fringe Benefits	390,504	546,947	526,901
Contracted and 3rd Party Service	167,351	158,364	157,608
PerDiem and Other Personal Services	2,350	3,000	3,000
Equipment	69,033	378,708	71,230
Rentals	18,313	5,630	0
Property Management Services	1,080	0	0
Repair and Maintenance Services	828	0	0
IT/Telecom Services and Equipment	27,770	28,523	31,365
Travel	35,240	61,119	42,468
Supplies	40,571	28,950	32,250
Other Purchased Services	51,253	57,324	51,235
Other Operating Expenses	21,738	16,541	17,956
Rental Property	141,963	160,800	141,065



# Center for Crime Victims' Services

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Property and Maintenance	12,094	19,400	18,609
Grants Rollup	10,373,791	13,281,115	11,222,870
<b>Total</b>	<b>12,557,914</b>	<b>16,289,216</b>	<b>13,796,917</b>
General Funds	1,176,158	1,264,158	1,270,158
IDT Funds	10,550	0	0
Special Fund	5,090,214	5,342,728	5,354,316
Federal Funds	6,280,992	9,682,330	7,172,443
<b>Total</b>	<b>12,557,914</b>	<b>16,289,216</b>	<b>13,796,917</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500020 - Other Regular Employees	1,204,035	1,542,795	1,480,360	(62,435)	(4.0)%
<b>Total</b>	<b>1,204,035</b>	<b>1,542,795</b>	<b>1,480,360</b>	<b>(62,435)</b>	<b>(4.0)%</b>
<b>Fringe Benefits</b>					
501020 - FICA - Other	89,120	114,468	116,255	1,787	1.6%
501520 - Health Ins - Other	178,265	273,276	244,928	(28,348)	(10.4)%
502020 - Retirement - Other	59,730	74,818	71,510	(3,308)	(4.4)%
502520 - Dental - Other	15,984	19,629	17,553	(2,076)	(10.6)%
503520 - LTD - Other	20,822	24,489	26,775	2,286	9.3%
504535 - Dependent Care payments	(782)	0	0	0	0.0%
504590 - Misc Employee Benefits	27,043	30,067	39,680	9,613	32.0%
505200 - Workers Comp - Ins Premium	322	5,200	5,200	0	0.0%
505500 - Unemployment Compensation	0	5,000	5,000	0	0.0%
<b>Total</b>	<b>390,504</b>	<b>546,947</b>	<b>526,901</b>	<b>(20,046)</b>	<b>(3.7)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	5,700	7,000	6,000	(1,000)	(14.3)%
507200 - Contr & 3Rd Party - Legal	801	5,000	4,000	(1,000)	(20.0)%
507350 - Contr&3Rd Pty-Educ & Training	31,446	12,990	5,500	(7,490)	(57.7)%
507543 - IT Contracts - Servers	58,665	44,322	48,754	4,432	10.0%
507552 - Contr-Info Tech-Web Hosting	0	480	0	(480)	(100.0)%
507567 - IT Contracts - Data Network	1,214	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	44,387	44,322	48,754	4,432	10.0%
507600 - Other Contr and 3Rd Pty Serv	16,537	36,000	36,250	250	0.7%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507615 - Interpreters	5,172	4,750	4,750	0	0.0%
507645 - Data Processing - Sis	3,430	3,500	3,600	100	2.9%
<b>Total</b>	<b>167,351</b>	<b>158,364</b>	<b>157,608</b>	<b>(756)</b>	<b>(0.5)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	2,350	3,000	3,000	0	0.0%
<b>Total</b>	<b>2,350</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	19,218	26,621	5,000	(21,621)	(81.2)%
522217 - Hw - Printers,Copiers,Scanners	8,447	1,500	1,000	(500)	(33.3)%
522228 - Sw-Mainframe Environment	195	0	0	0	0.0%
522273 - Hardware - Data Network	8,700	0	0	0	0.0%
522276 - Hardware - Storage	1,828	0	0	0	0.0%
522277 - Hardware - Voice Network	229	0	0	0	0.0%
522286 - Software - Desktop	17,204	255,510	6,400	(249,110)	(97.5)%
522289 - Software - Server	1,250	92,077	55,830	(36,247)	(39.4)%
522700 - Furniture & Fixtures	11,962	3,000	3,000	0	0.0%
<b>Total</b>	<b>69,033</b>	<b>378,708</b>	<b>71,230</b>	<b>(307,478)</b>	<b>(81.2)%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	11,693	0	0	0	0.0%
516555 - Software-License-Data Network	698	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	5,922	5,630	0	(5,630)	(100.0)%
<b>Total</b>	<b>18,313</b>	<b>5,630</b>	<b>0</b>	<b>(5,630)</b>	<b>(100.0)%</b>
<b>Property Managment Services</b>					
516575 - Accreditation/Certification	1,080	0	0	0	0.0%
<b>Total</b>	<b>1,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513058 - Software-Repair&Maint-Desktop	828	0	0	0	0.0%
<b>Total</b>	<b>828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	65	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	17,223	17,223	22,215	4,992	29.0%
516672 - ADS Centrex Exp.	6,535	6,900	6,900	0	0.0%
519085 - Software as a Service	600	0	0	0	0.0%
522201 - Hw - Computer Peripherals	3,347	2,100	2,250	150	7.1%
522260 - Hw-Video Conferencing	0	2,300	0	(2,300)	(100.0)%
<b>Total</b>	<b>27,770</b>	<b>28,523</b>	<b>31,365</b>	<b>2,842</b>	<b>10.0%</b>



# Center for Crime Victims' Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Travel</b>					
518300 - Travl-Inst-Auto Mileage-Nonemp	8,015	22,684	12,075	(10,609)	(46.8)%
518310 - Travel-Inst-Other Trans-Nonemp	1,448	6,250	2,208	(4,042)	(64.7)%
518320 - Travel-Inst-Meals-Nonemp	745	1,185	1,185	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	4,296	10,750	5,250	(5,500)	(51.2)%
518710 - Trvl-Outst-Other Trans-Nonemp	10,860	11,000	11,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	3,445	4,750	4,250	(500)	(10.5)%
518730 - Travel-Outst-Lodging-Nonemp	6,431	4,500	6,500	2,000	44.4%
<b>Total</b>	<b>35,240</b>	<b>61,119</b>	<b>42,468</b>	<b>(18,651)</b>	<b>(30.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,920	14,000	11,700	(2,300)	(16.4)%
520600 - Recognition/Awards	866	550	550	0	0.0%
520700 - Food	9,894	0	0	0	0.0%
521100 - Electricity	3,340	4,000	4,000	0	0.0%
521510 - Subscriptions	15,551	10,400	16,000	5,600	53.8%
<b>Total</b>	<b>40,571</b>	<b>28,950</b>	<b>32,250</b>	<b>3,300</b>	<b>11.4%</b>
<b>Other Purchased Services</b>					
516500 - Dues	3,130	4,385	4,385	0	0.0%
516550 - Licenses	4,275	0	0	0	0.0%
516610 - Data Circuits	3,619	6,000	4,000	(2,000)	(33.3)%
516652 - Telecom-Telephone Services	2,513	2,550	3,000	450	17.6%
516820 - Advertising - Job Vacancies	1,072	2,500	1,250	(1,250)	(50.0)%
517000 - Printing and Binding	11,091	12,734	10,200	(2,534)	(19.9)%
517100 - Registration For Meetings&Conf	2,294	2,750	3,750	1,000	36.4%
517200 - Postage	22,298	25,000	23,500	(1,500)	(6.0)%
519010 - Administrative Service Charge	960	1,405	1,150	(255)	(18.1)%
<b>Total</b>	<b>51,253</b>	<b>57,324</b>	<b>51,235</b>	<b>(6,089)</b>	<b>(10.6)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	5,848	6,291	6,291	0	0.0%
524000 - Bank Service Charges	6,323	7,750	7,265	(485)	(6.3)%
525180 - Cost of Insurance	9,567	2,500	4,400	1,900	76.0%
<b>Total</b>	<b>21,738</b>	<b>16,541</b>	<b>17,956</b>	<b>1,415</b>	<b>8.6%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	131,770	144,300	136,565	(7,735)	(5.4)%
514010 - Rent Land&Bldgs-Non-Office	10,192	16,500	4,500	(12,000)	(72.7)%
<b>Total</b>	<b>141,963</b>	<b>160,800</b>	<b>141,065</b>	<b>(19,735)</b>	<b>(12.3)%</b>



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Property and Maintenance</b>					
510400 - Custodial	6,538	12,000	13,609	1,609	13.4%
510520 - Lawn Maintenance	1,050	0	0	0	0.0%
513005 - Repair&Maintenance-Compsys Hw	0	2,000	500	(1,500)	(75.0)%
513006 - Rep&Maint-Telecom&Ntwrkhw	0	1,000	0	(1,000)	(100.0)%
513010 - Repair & Maint - Office Tech	4,506	4,400	4,500	100	2.3%
<b>Total</b>	<b>12,094</b>	<b>19,400</b>	<b>18,609</b>	<b>(791)</b>	<b>(4.1)%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	5,000	0	0	0	0.0%
550220 - Grants	8,720,704	11,531,065	9,470,920	(2,060,145)	(17.9)%
550400 - Restitution To Individuals	309,669	445,000	445,000	0	0.0%
550410 - Restitution Business >10K	753,778	650,000	650,000	0	0.0%
550420 - Restitution Prior To 07/01/04	60,978	105,000	105,000	0	0.0%
550500 - Other Grants	523,663	550,050	551,950	1,900	0.3%
<b>Total</b>	<b>10,373,791</b>	<b>13,281,115</b>	<b>11,222,870</b>	<b>(2,058,245)</b>	<b>(15.5)%</b>
<b>Total</b>	<b>12,557,914</b>	<b>16,289,216</b>	<b>13,796,917</b>	<b>(2,492,299)</b>	<b>(15.3)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,176,158	1,264,158	1,270,158	6,000	0.5
Victims Compensation Fund	2,112,056	2,197,759	2,199,963	2,204	0.1
Inter-Unit Transfers Fund	10,550	0	0	0	0.0
Crime Victims Restitution Fund	2,125,817	2,271,881	2,278,063	6,182	0.3
Domestic and Sexual Violence Fund	852,342	873,088	876,290	3,202	0.4
Federal Revenue Fund	6,280,992	9,682,330	7,172,443	(2,509,887)	(25.9)
<b>Total</b>	<b>12,557,914</b>	<b>16,289,216</b>	<b>13,796,917</b>	<b>(2,492,299)</b>	<b>(15.3)</b>



# Criminal Justice Training Council

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Criminal justice training council	12.00	2,677,174	2,692,641	2,931,662
<b>Total</b>	<b>12.00</b>	<b>2,677,174</b>	<b>2,692,641</b>	<b>2,931,662</b>
<b>Fund Type</b>				
General Funds		2,445,756	2,488,016	2,646,376
IDT Funds		231,418	204,625	285,286
<b>Total</b>		<b>2,677,174</b>	<b>2,692,641</b>	<b>2,931,662</b>



## **Criminal justice training council**

### **Department/Program Description**

Description of Department: The Vermont Criminal Justice Training Council operates the Vermont Police Academy and The Vermont Police Canine Training Program.

The VPA operates two Level III classes each year, consisting of a total of twenty weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five Level II certification schools. The Level II program consists of three Phases. Phase I is 80 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 50 Level II officers and 70-76 Level III officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 42 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of domestic violence.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, an entrance test is administered to potential students who are selected by agencies. Once hired, the Level III basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The Level II program consisting of a minimum of 210 hours is also offered. There is no cost passed on to agencies for basic training required by law. All other training is delivered at cost.

The agencies that the Academy serves are continuing to demand alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are becoming more in demand but are expensive and time consuming. The delivery mechanisms are becoming much more demanding in the areas of information technology.

### **Goals/Objectives/Performance Measures**

"The mission of the Vermont Criminal Justice Training Council is to enhance public safety of the citizens we serve and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice."

The Vermont Criminal Justice Training Council (VCJTC) identifies and offers the most current scientific and defensible training to all police officers in the State of Vermont. The VCJTC also provides technical assistance to the communities, counties and state agencies. To that end, the VCJTC, through the Vermont Police Academy (VPA), conducts Level III basic training, Level II basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.



## Criminal Justice Training Council

Additionally, canine training and certification and dispatcher training to all departments who wish to enter the program are held at the VPA. The VPA has also been designated as one of the two primary delivery points for homeland security training for emergency responders throughout the State.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	907,529	879,661	972,869
Fringe Benefits	417,799	405,398	462,617
Contracted and 3rd Party Service	15,535	9,893	92,280
Equipment	6,552	22,547	5,935
IT/Telecom Services and Equipment	48,510	50,576	52,678
Travel	49,324	51,501	38,282
Supplies	462,152	444,853	466,292
Other Purchased Services	61,650	97,571	97,079
Other Operating Expenses	701	798	775
Rental Other	29,339	31,977	30,214
Rental Property	665,630	688,434	702,022
Property and Maintenance	12,453	9,432	10,619
<b>Total</b>	<b>2,677,174</b>	<b>2,692,641</b>	<b>2,931,662</b>
General Funds	2,445,756	2,488,016	2,646,376
IDT Funds	231,418	204,625	285,286
<b>Total</b>	<b>2,677,174</b>	<b>2,692,641</b>	<b>2,931,662</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
540001	513205 - Law Enf Cert & Training Coord	1.0	1.0	60,186	4,605	22,101	86,892
540002	680000 - Training & Curriculum Dev Dir	1.0	1.0	79,791	6,104	40,897	126,792
540003	513205 - Law Enf Cert & Training Coord	1.0	1.0	62,125	4,753	22,516	89,394
540005	089220 - Administrative Svcs Cord I	1.0	1.0	56,054	4,288	35,941	96,283
540010	074500 - Admin & Compliance Directo	1.0	1.0	88,097	6,739	42,676	137,512
540012	513205 - Law Enf Cert & Training Coord	1.0	1.0	62,125	4,753	14,176	81,054
540013	513205 - Law Enf Cert & Training Coord	1.0	1.0	81,836	6,261	41,334	129,431
540016	513205 - Law Enf Cert & Training Coord	1.0	1.0	73,214	5,601	39,488	118,303



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
540018	513205 - Law Enf Cert & Training Coord	1.0	1.0	64,254	4,916	22,972	92,142
540019	465800 - Technology & Program Tech	1.0	1.0	49,245	3,767	19,757	72,769
540020	513205 - Law Enf Cert & Training Coord	1.0	1.0	57,972	4,435	30,830	93,237
547001	95010E - Executive Director	1.0	1.0	112,571	8,611	41,923	163,105
<b>Total</b>		<b>12.0</b>	<b>12.0</b>	<b>847,470</b>	<b>64,833</b>	<b>374,611</b>	<b>1,286,914</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	795,643	659,806	734,900	75,094	11.4%
500010 - Exempt	0	108,996	112,571	3,575	3.3%
500040 - Temporary Employees	0	14,000	14,000	0	0.0%
500060 - Overtime	111,887	112,555	126,991	14,436	12.8%
508000 - Vacancy Turnover Savings	0	(15,696)	(15,593)	103	(0.7)%
<b>Total</b>	<b>907,529</b>	<b>879,661</b>	<b>972,869</b>	<b>93,208</b>	<b>10.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	66,848	50,475	56,221	5,746	11.4%
501010 - FICA - Exempt	0	8,338	8,611	273	3.3%
501500 - Health Ins - Classified Empl	164,720	148,040	165,583	17,543	11.9%
501510 - Health Ins - Exempt	0	16,681	16,681	0	0.0%
502000 - Retirement - Classified Empl	164,184	133,809	154,326	20,517	15.3%
502010 - Retirement - Exempt	0	22,104	23,640	1,536	6.9%
502500 - Dental - Classified Employees	11,796	8,531	9,196	665	7.8%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	2,963	2,783	3,102	319	11.5%
503010 - Life Ins - Exempt	0	460	475	15	3.3%
503500 - LTD - Classified Employees	373	127	129	2	1.6%
503510 - LTD - Exempt	0	251	259	8	3.2%
504000 - EAP - Classified Empl	334	311	352	41	13.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	5,946	11,685	22,523	10,838	92.8%
505700 - Catamount Health Assessment	635	919	651	(268)	(29.2)%
<b>Total</b>	<b>417,799</b>	<b>405,398</b>	<b>462,617</b>	<b>57,219</b>	<b>14.1%</b>
<b>Contracted and 3rd Party Service</b>					



# Criminal Justice Training Council

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507100 - Contr & 3Rd Party - Financial	434	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	168	1,028	0	(1,028)	(100.0)%
507300 - Contr&3Rd Pty-Appr/Engineering	2,389	2,388	2,437	49	2.1%
507350 - Contr&3Rd Pty-Educ & Training	6,000	3,570	6,120	2,550	71.4%
507500 - Contr&3Rd Pty-Physical Health	3,650	2,907	3,723	816	28.1%
507600 - Other Contr and 3Rd Pty Serv	2,895	0	80,000	80,000	0.0%
<b>Total</b>	<b>15,535</b>	<b>9,893</b>	<b>92,280</b>	<b>82,387</b>	<b>832.8%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	326	2,448	1,377	(1,071)	(43.8)%
522217 - Hw - Printers,Copiers,Scanners	0	791	0	(791)	(100.0)%
522284 - Software - Application Support	0	3,182	0	(3,182)	(100.0)%
522400 - Other Equipment	2,382	14,086	3,028	(11,058)	(78.5)%
522700 - Furniture & Fixtures	3,844	2,040	1,530	(510)	(25.0)%
<b>Total</b>	<b>6,552</b>	<b>22,547</b>	<b>5,935</b>	<b>(16,612)</b>	<b>(73.7)%</b>
<b>IT/Telecom Services and Equipment</b>					
516626 - Tele-Internet-Dsl-Cable Modem	1,372	1,494	1,389	(105)	(7.0)%
516659 - Telecom-Wireless Phone Service	6,062	5,404	6,065	661	12.2%
516660 - ADS Enterp App Supp SOV Emp Exp	14,740	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	16,730	13,232	12,186	(1,046)	(7.9)%
516678 - It Inter Svc Cost User Support	0	16,740	16,740	0	0.0%
516685 - ADS Allocation Exp.	9,606	13,706	16,298	2,592	18.9%
<b>Total</b>	<b>48,510</b>	<b>50,576</b>	<b>52,678</b>	<b>2,102</b>	<b>4.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	587	1,698	1,632	(66)	(3.9)%
518010 - Travel-Inst-Other Transp-Emp	18	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	345	378	357	(21)	(5.6)%
518040 - Travel-Inst-Incidentals-Emp	132	12	135	123	1025.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	660	627	696	69	11.0%
518310 - Travel-Inst-Other Trans-Nonemp	1,123	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	705	705	718	13	1.8%
518330 - Travel-Inst-Lodging-Nonemp	17,786	19,061	15,978	(3,083)	(16.2)%
518510 - Travel-Outst-Other Trans-Emp	1,008	459	0	(459)	(100.0)%
518520 - Travel-Outst-Meals-Emp	179	196	1,028	832	424.5%
518530 - Travel-Outst-Lodging-Emp	870	1,795	184	(1,611)	(89.7)%
518540 - Travel-Outst-Incidentals-Emp	0	82	1,530	1,448	1765.9%
518700 - Trav-Outst-Automileage-Nonemp	136	8,274	0	(8,274)	(100.0)%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518710 - Trvl-Outst-Other Trans-Nonemp	13,182	6,200	7,707	1,507	24.3%
518720 - Travel-Outst-Meals-Nonemp	1,805	1,389	1,841	452	32.5%
518730 - Travel-Outst-Lodging-Nonemp	9,939	9,950	5,610	(4,340)	(43.6)%
518740 - Trvl-Outst-Incidentals-Nonemp	849	675	866	191	28.3%
<b>Total</b>	<b>49,324</b>	<b>51,501</b>	<b>38,282</b>	<b>(13,219)</b>	<b>(25.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,942	4,271	3,720	(551)	(12.9)%
520005 - Forms	403	408	410	2	0.5%
520100 - Vehicle & Equip Supplies&Fuel	0	1,163	0	(1,163)	(100.0)%
520110 - Gasoline	6,945	6,357	7,114	757	11.9%
520200 - Building Maintenance Supplies	0	82	0	(82)	(100.0)%
520500 - Other General Supplies	3,990	5,775	4,048	(1,727)	(29.9)%
520501 - Ammunition, New, All Types	40,524	29,070	40,956	11,886	40.9%
520520 - Cloth & Clothing	4,745	5,346	4,840	(506)	(9.5)%
520540 - Educational Supplies	15,086	17,290	12,786	(4,504)	(26.0)%
520600 - Recognition/Awards	1,817	408	0	(408)	(100.0)%
520700 - Food	382,251	372,055	390,013	17,958	4.8%
521320 - Propane Gas	1,361	1,428	1,378	(50)	(3.5)%
521500 - Books&Periodicals-Library/Educ	71	432	107	(325)	(75.2)%
521510 - Subscriptions	903	615	920	305	49.6%
521852 - Linens	0	153	0	(153)	(100.0)%
521853 - Mattresses/Bunks	1,116	0	0	0	0.0%
<b>Total</b>	<b>462,152</b>	<b>444,853</b>	<b>466,292</b>	<b>21,439</b>	<b>4.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,300	34,481	34,663	182	0.5%
516010 - Insurance - General Liability	1,926	1,805	3,915	2,110	116.9%
516500 - Dues	0	408	0	(408)	(100.0)%
516550 - Licenses	0	3,053	0	(3,053)	(100.0)%
516652 - Telecom-Telephone Services	5,262	6,161	6,035	(126)	(2.0)%
516875 - Photography	412	306	420	114	37.3%
517000 - Printing and Binding	0	6,650	0	(6,650)	(100.0)%
517005 - Printing & Binding-Bgs Copy Ct	15,270	4,314	9,369	5,055	117.2%
517050 - Process&Printg Films, Microfilm	0	1,020	0	(1,020)	(100.0)%
517100 - Registration For Meetings&Conf	2,189	3,585	4,488	903	25.2%
517200 - Postage	1,024	1,060	1,054	(6)	(0.6)%
517205 - Postage - Bgs Postal Svcs Only	374	777	384	(393)	(50.6)%



# Criminal Justice Training Council

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517400 - Instate Conf, Meetings, Etc	0	62	0	(62)	(100.0)%
519000 - Other Purchased Services	299	2,040	306	(1,734)	(85.0)%
519005 - Agency Fee	11,069	11,520	11,520	0	0.0%
519006 - Human Resources Services	6,420	7,039	8,282	1,243	17.7%
519015 - Laundry Service	11,759	12,678	12,206	(472)	(3.7)%
519160 - Emergency Response Services	4,345	612	4,437	3,825	625.0%
<b>Total</b>	<b>61,650</b>	<b>97,571</b>	<b>97,079</b>	<b>(492)</b>	<b>(0.5)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	674	734	734	0	0.0%
523640 - Registration & Identification	27	0	0	0	0.0%
526250 - Other Premiums	0	64	41	(23)	(35.9)%
<b>Total</b>	<b>701</b>	<b>798</b>	<b>775</b>	<b>(23)</b>	<b>(2.9)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	24,675	26,196	25,576	(620)	(2.4)%
514650 - Rental - Office Equipment	4,554	3,782	4,638	856	22.6%
515000 - Rental - Other	110	1,999	0	(1,999)	(100.0)%
<b>Total</b>	<b>29,339</b>	<b>31,977</b>	<b>30,214</b>	<b>(1,763)</b>	<b>(5.5)%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	665,630	688,434	702,022	13,588	2.0%
<b>Total</b>	<b>665,630</b>	<b>688,434</b>	<b>702,022</b>	<b>13,588</b>	<b>2.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	20	0	(20)	(100.0)%
510220 - Recycling	260	245	265	20	8.2%
512300 - Rep & Maint - Motor Vehicles	8,077	4,321	6,286	1,965	45.5%
512400 - Rep&Maint-Grds & Constr Equip	174	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	2,844	2,948	2,946	(2)	(0.1)%
513200 - Other Repair & Maint Serv	1,098	1,898	1,122	(776)	(40.9)%
<b>Total</b>	<b>12,453</b>	<b>9,432</b>	<b>10,619</b>	<b>1,187</b>	<b>12.6%</b>
<b>Total</b>	<b>2,677,174</b>	<b>2,692,641</b>	<b>2,931,662</b>	<b>239,021</b>	<b>8.9%</b>



**Criminal Justice Training Council**

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	2,445,756	2,488,016	2,646,376	158,360	6.4
Inter-Unit Transfers Fund	231,418	204,625	285,286	80,661	39.4
<b>Total</b>	<b>2,677,174</b>	<b>2,692,641</b>	<b>2,931,662</b>	<b>239,021</b>	<b>8.9</b>

Protection to Persons  
and Property



# Agriculture, Food & Markets

### Department/Program Description

#### Agency of Agriculture, Food and Markets Mission Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

#### Agency of Agriculture, Food and Markets Vision Statement

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

#### Agency of Agriculture, Food and Markets

#### Description of Appropriations, Divisions & Programs

The ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Licensing and Registration Unit is administered through this Division.

#### Funding Sources: \*General Fund\* \*Special Funds\* \*Federal Funds\*

The FOOD SAFETY AND CONSUMER PROTECTION Division maintains and advances an equitable and safe marketplace through fair enforcement of Vermont's laws and rules and by providing technical assistance to involved parties to foster their success. The Division comprises five sections: Animal Health; Meat and Poultry; Dairy; Agricultural Products; and Weights and Measures. While specific section responsibilities are numerous, the core responsibilities of each are summarized in the following statements:

**Animal Health:** Through its prudent inspection and enforcement programs, this Section maintains the ability of Vermont's livestock, poultry, and livestock products to be sold locally, nationally and internationally. Through its technical assistance program, the Animal Health Section provides outreach to producers, processors and consumers on appropriate animal agricultural practices that ensure the health and humane treatment of livestock and compliance with best practices, laws and regulations.

**Meat and Poultry:** This Section's inspection and enforcement programs protect the health and welfare of consumers and the public by ensuring meat and poultry products produced and/or sold in Vermont are wholesome, unadulterated, and properly market, labeled, and packaged. Section personnel provide technical assistance to business owners involved or interested in the meat and poultry sector.

**Dairy:** This Section has regulatory oversight of and provides technical assistance to Vermont's dairy industry, including farms milking cattle, sheep and/or goats and over 140 firms processing that milk into value-added dairy products. The Dairy Section enforces the federal Pasteurized Milk Ordinance and state statutes to ensure sanitation standards are followed to minimize the risk of unsafe products entering the marketplace. The Dairy Section is comprised of a team of dairy farm and plant specialists qualified to work with all industry sectors along the farm to plate continuum.

**Agricultural Products:** This Section conducts produce safety farm inspection to assess compliance with the federal Food Safety Modernization Act's Produce Safety Rule and maple product retail inspections to ensure compliance with the VT Maple Products Regulations. These inspection programs and the technical assistance provided help ensure the



quality and safety of food products and maintain a safe marketplace. The Section also conducts the Country of Origin Labeling (COOL) reviews on behalf of the USDA Agricultural Marketing Services to ensure consumers are provided with accurate labeling for food products subject to the federal COOL regulations.

**Weights and Measures:** This Section's enforcement program promotes commerce by ensuring confidence in marketplace transactions, fair competition, and consumer protection anywhere a good or service is sold by weight, measure, or count. The program provides for compliance with laws and regulations related to weighing and measuring devices such as fuel meters (gasoline, propane, oil), all types of scales, retail pricing integrity, accurate package weights, and labeling through technical assistance, tests, and inspections in these areas/

**Funding Sources:** \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

The AGRICULTURAL DEVELOPMENT Division supports and develops Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

- \* Promoting Vermont agriculture and food products at local, regional, and international events.
- \* Connecting Vermont agricultural businesses to resources and market opportunities and convene food system stakeholders to focus on critical agricultural sectors and investment areas.
- \* Identifying and assist in developing new markets, local and out of state, for Vermont agricultural products.
- \* Developing individual growth strategies for each sector of the agricultural industry.
- \* Increasing agricultural literacy and access to local foods to support vibrant and viable communities.
- \* Improving the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.
- \* Administering the Vermont Working Lands Enterprise program to include managing the Working Lands Enterprise Board.
- \* Promoting the development of innovative agricultural energy and nutrient management business through leadership and recruitment.
- \* Ensuring produce growers are educated, supported, and have the tools to achieve compliance with the on-farm produce safety requirements in the Food Safety Modernization Act's (FSMA) Produce Safety Rule.

**Funding Sources:** \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

The PUBLIC HEALTH & AGRICULTURAL RESOURCE MANAGEMENT Division supports and grows agriculture while protecting human, animal, and plant health, consumers, and the environment.

- \* Supports agriculture by implementing programs to allow for sale and trade of Vermont crops and timber products in national and international markets. Programs ensure Vermont products are free of injurious pests through quarantine activities, inspections, crop and pest monitoring.
- \* Ensures public health, market access and economic opportunity for farmers through registration, regulation and research into the cultivation and processing of industrial hemp in Vermont.
- \* Protects public and worker health and the environment from the adverse effects of pesticides through training, licensing, monitoring, disposal, enforcement, education for pesticide applicators, dealers, manufacturers, and the public.



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\*Provides mosquito control districts with financial and technical assistance, to reduce mosquito populations below nuisance levels or those of public health concern.

\*Monitors state-wide for mosquitoes and ticks and disease pressure in these vectors; collaborates with the health department to ensure rapid response to any reports of human illness from these vectors.

\*Registers, inspects and regulates commercial animal feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, seed products and pesticide products to ensure they meet state and federal standards, comply with consumer guarantees and do not result in adverse impacts to the environment, human or animal health.

Funding Sources: \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

The VERMONT AGRICULTURE AND ENVIRONMENTAL LABORATORY serves the Vermont public and agricultural industries by providing testing of agricultural products and environmental (water and air) samples. Services provided by this collaborative laboratory include:

\*Providing serological testing of cattle, sheep, goats, llamas, alpacas, horses and swine for several infectious diseases including Brucellosis and Equine Infectious Anemia. The Serology lab is certified annually by the U.S. Department of Agriculture.

\*Examining equine blood from State Fair horse pull events for the presence of performance-enhancing substances.

\*Providing official dairy product analysis, technical service and industry lab personnel training, certification and licensing.

\*Providing oversight, training and evaluation of milk laboratories in compliance with the Pasteurized Milk Ordinance, Food and Drug Administration, and the National Conference on Interstate Milk Shipments.

\*Testing agricultural fertilizer sold in Vermont for nutrient guarantees.

\*Analyzing livestock feed and pet foods for protein, fat and fiber guarantees.

\*Examining meat for protein, fat, moisture and salt guarantees.

\*Molecular testing technology to detect West Nile Virus in mosquitos, Lyme disease-causing bacteria in ticks, fungal plant diseases and Avian Influenza Virus in domestic poultry and wild birds.

\*Providing lab analyses in support of AAFM's role as the regulatory entity for pesticide use.

\*Metals Analysis supporting Department of Environmental Conservation programs including hazardous waste investigations, landfill assessments and long-term monitoring of acid. Though many metals are essential to both plants and animals in trace amounts, high levels can have toxic and even fatal effects.

\*Microbiology testing for E. coli, fecal coliforms, total coliforms, and/or fecal streptococcus in water. Samples are received from a variety of programs including state park swimming waters, surface water monitoring, wastewater treatment facilities, wells on agricultural lands, and at slaughter facilities and meat processing operations.

\*Performing a wide variety of inorganic chemical analyses used in water quality and wastewater monitoring for the Department of Environmental Conservation and the Water Quality Division of AAFM. These analyses include nutrient testing that directly support the VT Clean Water Initiative Program and the Vermont Phosphorus Innovation Challenge.



\*Supporting Air Quality and Climate and Waste Management and Prevention Divisions of the Department of Environmental Conservation. Water and solid samples are tested for polychlorinated biphenyls (PCB), semi-volatile organic compounds, volatile organic compounds (VOC), pesticides, fuels, and other organic compounds. Air samples are tested for VOCs and carbonyl compounds.

Funding Sources: \*General Fund\* \*Special Funds\* \*Inter-Departmental Transfers\*

The Agriculture Clean Water Initiative Appropriation was new in FY2017. For consistency and transparency, in FY2019 the Agency removed the Water Quality budget portion from the Ag Resource Management Division appropriation and included it in this Clean Water Initiative appropriation. Act 64 passed in the 2015 Legislative session created a statewide clean water initiative.

The Water Quality Division utilizes farmer assistance, education, research, regulations, monitoring, and compliance and enforcement that simultaneously promote the long-term viability of farms and the health of our state waterways.

The primary functions of this division include:

\*Rulemaking Promulgate new rules as required by law and revise and renew existing rules and permits based on learning, scientific research, and experience to date

\*On-farm inspections to ensure farms meet water quality standards

\*Technical assistance and training for farmers and custom manure applicators

\*Engineering support in design of farm projects to improve water quality

\*Engagement and outreach to build partnership, expand participation, increase compliance, and identify connections with local, state, and federal agencies

\*Administering granting programs in conjunction with and in support of federal funds

\*Implementing the agricultural provisions of the Act 64 of 2015 to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Maximum Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves efforts to limit pollution through:

\*Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.

\*Developing and implementing alternative manure management technologies and techniques.

\*Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing required agricultural practices, providing technical and financial assistance to the farm community, participating in the watershed planning process on behalf of farmers, and administering the permit process for medium and large farms.

Funding Sources: \*General Fund\* \*Special Funds\* \*Federal Funds\* \*Inter-Departmental Transfers\*

### Goals/Objectives/Performance Measures

#### PERFORMANCE BASED BUDGETING NARRATIVE - FOOD SAFETY CONSUMER PROTECTION DIVISION

The Food Safety and Consumer Protection Division (FSCP) of the Agency of Agriculture, Food and Markets performs regulatory and technical assistance work in order to meet its objective of advancing a safe and secure food supply within a marketplace that provides fair and equal access to consumers and processors. The measures chosen for the



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performance-based budgeting initiative were picked because they are the easiest to quantify and represent a large portion of the regulatory work performed by Division employees. The number of licenses, registrations, and permits overseen by the Division indicates the scope of businesses falling under the regulatory authority of the Division. The number of inspections indicates the activities undertaken by staff to ensure compliance and provide outreach services to constituents. Administrative actions taken above the level of the field staff demonstrate the follow-through by the Division management to ensure the Division is meeting its objective.

In this year's report, the Division information is being reported by program including: Dairy Program, Animal Health, Meat Inspection and Weights and Measures. Analogous measures are used for each program since all are regulatory in nature.

Although these measures are objective, there are nuances associated with the data the reviewer should keep in mind when attempting to draw conclusions from the information. The definition of an "inspection" is different for each of the four sections of the Division; one inspection completed by Meat Inspection Program staff does not constitute the same scope or type of work as one inspection performed by an Animal Health section employee. A daily slaughter inspection performed by a Meat Inspection Program employee is comprised of multiple sub-inspections including procedures that vary from day to day, while a livestock dealer inspection performed by an Animal Health section employee consists of reviewing a defined set of parameters to ensure compliance at one snapshot in time.

The Division is tracking the number of compliance activities completed that go beyond the level of the field staff, and these include Letters of Warning, Notices of Violation, Assurances of Discontinuance, etc. Again, this is a quantifiable measure, but the data provided does not capture the intangible amount of technical assistance and proactive compliance work done by the managers and field staff during almost every interaction with regulated constituents, including that which occurs during phone and email communication, consumer complaint investigations, and site/facility inspections. As a result, the data provided grossly underestimates the total amount of technical assistance and compliance work completed by the Division on an ongoing basis.

The FSCP Division might be unique in that the measures chosen for this project are entirely linked to Vermont's private business sector, which the Division does not control. This makes it difficult to provide accurate data projections for future fiscal years for all three measures. Although the Division strives to meet its goal of ensuring 100% of the individuals and businesses operating in Vermont under Division jurisdiction are appropriately licensed/registered/permitted and inspected in accordance with statutory requirements, attaching accurate projected numbers to this is not possible. The compliance activities anticipated for completion during any given year also correlate with the number of businesses in existence at that time and so can only be fully known in retrospect.

### PERFORMANCE BASED BUDGETING NARRATIVE - WORKING LANDS ENTERPRISE INITIATIVE

The FY19 RBA Results include increases in jobs, total gross income dollars, and average percentage increase in products output. For gross income and increase in jobs, the RBAs are reported in aggregate, meaning, the reporting here changes from the implementation of a reporting grantee's working lands project through calendar year 2018. Reporting in aggregate adequately allows us to see the changes in RBA metrics due to the implementation of the project. For production output %, reporting is in a singular year, as year to year production increases may vary depending on business strategy and size of business. Working Lands Program impacts from grant recipient projects may or may not be immediate, depending on the project; our small and emerging businesses may see incredible changes in product output immediately (depending on the goals of their project), whereas our mature businesses may see a vast increase in gross sales. Business development staff continue to seek new ways of collecting and reporting metrics: updating questions via applications, surveys and site visits to better understand both qualitative and quantitative key performance indicators.

Business development staff also work closely with a Working Lands Enterprise Board (WLEB) Committee to develop a long-term strategy to make positive impacts on forestry and agricultural sectors, specifically attending to improving executive business skills among working lands grantees. An online Farm and Forest Businesses Assistance Matchmaking Platform is being developed. This platform will allow agriculture and forest/wood products businesses to match up with technical, business and financial assistance. Maintaining and monitoring will be led by Working Lands staff, in





collaboration with Vermont Sustainable Jobs Fund, Department of Forest Parks & Recreation, and the Agency of Commerce and Community Development.

For FY20, the Working Lands program had an allocation of 1.5 million dollars with \$500,000 legislatively mandated for dairy focused projects. Grants are available to Vermont-based businesses for \$5,000 - \$150,000. WLEB investments are able to respond to imminent needs, sectors and markets that have potential and/or challenges, including:

-WLEB decision to scale-up -specific industry impact investments in 2019 focused on dairy industry and 2nd grade wood and forest-based products

-WLEB FY20 focus is to continue market level industry impact investments, adding a mid-tier opportunity with supply chain impact grants

-Legislatively focused dairy dollars will allow WLEB to fund value-added dairy production, diversification opportunities (e.g., maple, hemp, grass-fed beef, agritourism opportunities), and innovative solutions to soil health and water quality

The Working Lands Enterprise Board aims to deploy grant funds in the following category ranges with decisions to be based on final number and strength of applications:

1. Service Provider Grant Funding Total: \$200-350,000
2. Business Grant Funding Total: \$525,000-\$575,000
3. Dairy Focused Funds Total: \$500,000
4. Trade Show Assistance Grants Total: \$60,000

### PERFORMANCE BASED BUDGETING NARRATIVE - MOSQUITO CONTROL

#### Program Description

Per 6 VSA Sections 1082-1085 the Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat and provide financial and technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts. Performance measure data are based on summer field season data rather than fiscal year; for example, FY 2018 data represent survey and analytical results for the period May 1 through November 20, 2017.

#### Program Objectives

- \* Identify and map biting arthropod (mosquitoes, ticks) habitat throughout Vermont;
- \* Conduct surveys of identified habitats for human and animal disease arthropod vector presence;
- \* Collect specimens from habitats for identification and quantification of human and animal diseases present in arthropod populations throughout the state;
- \* Provide control actions in collaboration with the Vermont Department of Health (VDH) when survey and analytical results indicate control is necessary, or human cases of arboviruses occur and warrant such action as determined jointly with VDH;
- \* Provide financial and technical assistance to MCDs in support of their nuisance mosquito survey and control activities;



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\* Provide general public and specific audience-targeted education and outreach information regarding biting arthropods and their control; and

\* Monitor changing environmental conditions; as shown by the steep increase in percent of arboviral detections in some years, data such as number of mosquitoes or ticks collected, identified, and tested, as well as the percentage of arbovirus detected, can vary widely owing to such factors as weather, drought, local flooding, species favored by extreme conditions such as drought, cyclical proliferation of different vector species, and changes in migratory or native wildlife populations. For example, although the total number of mosquitoes collected in a given year may decrease, the percentage of arbovirus detections in the same year could increase dramatically, as conditions greatly favor proliferation of a certain vector species.

### Performance Targets

\* Continue statewide mosquito surveillance and expand surveillance in areas where data are underrepresented, including a more robust rapid-response surveillance program when human or animal illness occurs or in response to extreme instances of nuisance mosquitoes to rule out the presence of significant numbers of vector species;

\* Identify arbovirus-carrying vector mosquitoes and provide outreach information in a timely and effective manner, ideally before human infections occur;

\* Continue and intensify surveillance for one of the suspected Zika virus mosquito vectors (*Aedes albopictus*) using BG Sentinel traps and oviposition traps. This non-native, tropical/subtropical mosquito species was detected in Vermont for the first time in 2019;

\* Ensure grant and permit compliance by MCDs;

\* Verify that treatment criteria for MCDs are fulfilled prior to nuisance mosquito control management efforts;

\* Continue statewide tick surveillance for tick density and pathogen prevalence in collaboration with VDH;

\* Conduct ongoing identification of tick-borne disease statewide through collection and testing for 5 arboviruses (*Borrelia burgdorferi*, *Borrelia miyamotoi*, *Anaplasma*, *Babesia*, and *Powassan virus*);

\* Continue and promote outreach for the Passive Tick Surveillance Program in which VT citizens submit ticks for identification and VAAFM gathers statewide tick data from the submissions as well as providing submitters with tick identification and educational materials; and

### PERFORMANCE BASED BUDGETING NARRATIVE PRODUCE PROGRAM

#### Program Description

The Vermont Produce Program helps to grow Vermont's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, and technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illness. Produce farms that meet certain thresholds identified in the Produce Safety Rule receive food safety-based inspections to ensure compliance with the rule and to effect change through enforcement and other measures if areas of noncompliance are found that put consumers at risk for illness.

#### Program Objectives

-Help Vermont fruit and vegetable growers implement on-farm produce safety practices through outreach, education, technical assistance, and financial assistance.



-Ensure compliance with the federal Food Safety Modernization Act (FSMA) Produce Safety Rule by conducting annual inspections for all farms covered by the rule.

The Produce Safety Rule incorporates tiered compliance dates for farms based on average annual produce sales, and the U.S. Food & Drug Administration (FDA) has delayed inspections for covered farms for one year beyond each compliance date. In calendar year 2019, we conducted inspections for farms with greater than \$500,000 in annual produce sales. In 2020, we will complete annual inspections for these farms as well as initial inspections for farms with \$250,000-\$500,000 in annual produce sales. Inspections for farms with \$25,000-\$250,000 in annual produce sales will begin in 2021. Farms with less than \$25,000 in annual produce sales are not covered by the rule.

### Performance Measures

1) Number of farms with produce sales enrolled and verified in the Vermont Produce Portal.

We encourage all Vermont farms that grow, harvest, pack, or hold produce to enroll in the Vermont Produce Portal. After a farm enrolls, Produce Program staff contact the grower to help them determine whether their farm is covered under the FSMA Produce Safety Rule and understand their farm's requirements. Growers enrolled in the portal can also request an On-Farm Readiness Review,\* receive early notice and registration access for Produce Safety Alliance Grower Trainings\*\* in Vermont, and apply for Produce Safety Improvement Grants to help pay for on-farm improvements. We also provide periodic news and regulatory updates on produce safety requirements and resources to portal enrollees.

2) Percentage of Produce Safety Improvement Grant (PSIG) grantees who indicate new markets reached or current markets maintained.

Vermont Produce Safety Improvement Grants help Vermont produce growers implement on-farm food safety practices, transition to compliance with the Food Safety Modernization Act (FSMA) Produce Safety Rule, and meet market demands for on-farm food safety. Although many Vermont produce growers are not required to undergo Produce Safety Rule inspections, wholesale produce buyers often require farms to implement on-farm produce safety practices by verifying on-farm produce safety practices and/or by completing an accreditation or certification program like the Vermont Vegetable & Berry Growers Association Community Accreditation for Produce Safety (CAPS) program or the USDA Good Agricultural Practices (GAP) program. When applying for PSIG, growers are required to indicate whether their proposed projects will help them reach new markets or maintain current markets. Growers who receive PSIG awards report on reaching new markets or maintaining current markets in their final reports.

3) Total number of support services provided to Vermont produce farms.

Our program provides outreach, education, technical assistance, and financial assistance to Vermont produce growers directly and through grants provided to University of Vermont Extension. These grants, funded through an FDA cooperative agreement, allow Extension produce safety experts and agricultural engineers to provide on-on-one technical assistance to growers, including PSIG applicants and grantees. We also collaborate with Extension to provide educational On-Farm Readiness Reviews\* on Vermont farms, while Extension staff can provide follow-up technical assistance to help growers overcome specific produce safety challenges.

\* On-Farm Readiness Reviews are voluntary, non-regulatory farm visits to help growers prepare for Produce Safety Rule inspections and identify areas for produce safety improvements.

\*\* The Food Safety Modernization Act (FSMA) Produce Safety Rule requires that "at least one supervisor or responsible party" from every farm covered under the rule "complete food safety training recognized as adequate by the FDA (21 C.F.R. 112.22(c)). The Produce Safety Alliance (PSA) Grower Training Course satisfies this requirement.

### Key Budget Issues

KEY BUDGET ISSUES for the Agency of Agriculture, Food and Markets are as follows:



## Agriculture, Food & Markets

\*\$315,144 - Annualization of PayAct, including changes in benefit rates

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Agriculture, food and markets - administration	13.00	2,093,920	2,125,152	2,371,480
Agriculture - food safety and consumer protection	38.00	7,663,021	7,799,461	7,665,421
Agriculture - agricultural development	19.00	3,902,992	4,193,551	4,527,947
Agriculture - labs, resources management and environmental	23.00	3,324,663	3,256,553	3,591,404
Agriculture-Vermont Agricultural & Environmental Laboratory	14.00	2,435,033	2,521,957	2,573,888
Agriculture-Clean Water Initiative	29.00	4,356,839	6,506,226	7,424,855
<b>Total</b>	<b>136.00</b>	<b>23,776,469</b>	<b>26,402,900</b>	<b>28,154,995</b>
<b>Fund Type</b>				
Federal Funds		3,820,309	3,636,220	3,862,456
General Funds		8,782,660	8,831,510	9,012,820
IDT Funds		508,698	714,162	822,841
Special Fund		10,664,802	13,221,008	14,456,878
<b>Total</b>		<b>23,776,469</b>	<b>26,402,900</b>	<b>28,154,995</b>



Agriculture, food and markets - administration

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	871,628	941,283	1,104,209
Fringe Benefits	417,715	500,336	567,974
Contracted and 3rd Party Service	92,229	31,750	33,833
PerDiem and Other Personal Services	200	2,000	2,000
Equipment	5,344	10,550	8,903
IT/Telecom Services and Equipment	258,730	238,964	245,653
Travel	12,105	16,500	16,500
Supplies	8,591	11,500	11,500
Other Purchased Services	58,574	61,497	65,737
Other Operating Expenses	9,130	8,677	10,123
Rental Other	10,552	19,186	19,186
Rental Property	75,821	71,937	74,890
Grants Rollup	273,301	210,972	210,972
<b>Total</b>	<b>2,093,920</b>	<b>2,125,152</b>	<b>2,371,480</b>
General Funds	997,881	979,008	1,026,528
Special Fund	690,872	714,922	886,366
Federal Funds	405,168	431,222	458,586
<b>Total</b>	<b>2,093,920</b>	<b>2,125,152</b>	<b>2,371,480</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280009	089150 - Financial Director III	1.0	1.0	97,035	7,423	38,558	143,016
280032	089090 - Financial Manager II	1.0	1.0	70,515	5,394	38,910	114,819
280035	089420 - Administrative Svcs Dir IV	1.0	1.0	114,722	8,776	34,048	157,546
280044	001100 - Agricultural Registration Spec	1.0	1.0	41,382	3,166	26,414	70,962
280055	001110 - Agricultural Registration Spll	1.0	1.0	54,241	4,149	29,169	87,559
280121	089060 - Financial Administrator II	1.0	1.0	55,211	4,224	21,035	80,470
280147	089060 - Financial Administrator II	1.0	1.0	62,989	4,818	22,702	90,509
287001	90100A - Agency Secretary	1.0	1.0	145,247	10,346	55,253	210,846
287004	95869E - Staff Attorney IV	1.0	1.0	105,236	8,051	46,590	159,877



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### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
287005	95600D - Deputy Secretary	1.0	1.0	121,720	9,312	38,352	169,384
287007	95250E - Executive Assistant	1.0	1.0	59,869	4,580	30,512	94,961
287008	95867E - Staff Attorney II	1.0	1.0	70,094	5,362	38,981	114,437
287010	95870E - General Counsel I	1.0	1.0	105,172	8,046	40,321	153,539
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>1,103,433</b>	<b>83,647</b>	<b>460,845</b>	<b>1,647,925</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	871,628	475,141	496,093	20,952	4.4%
500010 - Exempt	0	463,383	607,337	143,954	31.1%
500040 - Temporary Employees	0	35,000	35,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(32,241)	(34,221)	(1,980)	6.1%
<b>Total</b>	<b>871,628</b>	<b>941,283</b>	<b>1,104,209</b>	<b>162,926</b>	<b>17.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	62,698	36,350	37,948	1,598	4.4%
501010 - FICA - Exempt	0	35,229	45,693	10,464	29.7%
501500 - Health Ins - Classified Empl	180,498	105,116	98,001	(7,115)	(6.8)%
501510 - Health Ins - Exempt	0	108,425	125,107	16,682	15.4%
502000 - Retirement - Classified Empl	150,346	96,361	104,179	7,818	8.1%
502010 - Retirement - Exempt	0	83,705	115,734	32,029	38.3%
502500 - Dental - Classified Employees	9,223	5,973	5,852	(121)	(2.0)%
502510 - Dental - Exempt	0	4,265	5,016	751	17.6%
503000 - Life Ins - Classified Empl	3,183	2,002	2,092	90	4.5%
503010 - Life Ins - Exempt	0	1,957	2,563	606	31.0%
503500 - LTD - Classified Employees	1,171	494	486	(8)	(1.6)%
503510 - LTD - Exempt	0	1,065	1,396	331	31.1%
504000 - EAP - Classified Empl	345	224	224	0	0.0%
504010 - EAP - Exempt	0	159	192	33	20.8%
504590 - Misc Employee Benefits	548	160	160	0	0.0%
505200 - Workers Comp - Ins Premium	9,676	10,151	14,631	4,480	44.1%
505500 - Unemployment Compensation	0	8,000	8,000	0	0.0%
505700 - Catamount Health Assessment	28	700	700	0	0.0%
<b>Total</b>	<b>417,715</b>	<b>500,336</b>	<b>567,974</b>	<b>67,638</b>	<b>13.5%</b>



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	5,000	5,000	0	0.0%
507552 - Contr-Info Tech-Web Hosting	0	1,100	1,100	0	0.0%
507566 - IT Contracts - Application Support	92,229	25,650	27,733	2,083	8.1%
<b>Total</b>	<b>92,229</b>	<b>31,750</b>	<b>33,833</b>	<b>2,083</b>	<b>6.6%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	200	2,000	2,000	0	0.0%
<b>Total</b>	<b>200</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	4,441	6,600	4,953	(1,647)	(25.0)%
522217 - Hw - Printers,Copiers,Scanners	622	600	600	0	0.0%
522286 - Software - Desktop	0	3,350	3,350	0	0.0%
522700 - Furniture & Fixtures	281	0	0	0	0.0%
<b>Total</b>	<b>5,344</b>	<b>10,550</b>	<b>8,903</b>	<b>(1,647)</b>	<b>(15.6)%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service	5,009	5,300	5,300	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	10,358	18,801	194,548	175,747	934.8%
516661 - ADS App Support SOV Emp Exp	197,652	171,982	0	(171,982)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	12,111	11,509	12,929	1,420	12.3%
516672 - ADS Centrex Exp.	11,672	7,800	7,800	0	0.0%
516685 - ADS Allocation Exp.	11,444	14,952	17,656	2,704	18.1%
519085 - Software as a Service	9,525	720	720	0	0.0%
522200 - Hw - Other Info Tech	0	3,000	3,000	0	0.0%
522220 - Software - Other	0	2,700	1,500	(1,200)	(44.4)%
522258 - Hw-Personal Mobile Devices	960	200	200	0	0.0%
<b>Total</b>	<b>258,730</b>	<b>238,964</b>	<b>245,653</b>	<b>6,689</b>	<b>2.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,248	4,500	4,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	67	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	85	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	20	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	3	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	339	3,000	3,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	244	9,000	9,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,028	0	0	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518520 - Travel-Outst-Meals-Emp	603	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	5,265	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	204	0	0	0	0.0%
<b>Total</b>	<b>12,105</b>	<b>16,500</b>	<b>16,500</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,085	4,000	4,000	0	0.0%
520110 - Gasoline	2,551	3,500	3,500	0	0.0%
520500 - Other General Supplies	682	750	750	0	0.0%
520520 - Cloth & Clothing	192	0	0	0	0.0%
520600 - Recognition/Awards	0	1,250	1,250	0	0.0%
520700 - Food	245	950	950	0	0.0%
520712 - Water	502	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	250	250	0	0.0%
521510 - Subscriptions	1,334	800	800	0	0.0%
<b>Total</b>	<b>8,591</b>	<b>11,500</b>	<b>11,500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	209	594	798	204	34.3%
516010 - Insurance - General Liability	2,161	1,630	3,616	1,986	121.8%
516500 - Dues	20,115	21,300	21,300	0	0.0%
516550 - Licenses	840	0	0	0	0.0%
516683 - ADS PM SOV Employee Expense	2,728	0	0	0	0.0%
516812 - Advertising-Radio	0	1,000	1,000	0	0.0%
516815 - Advertising-Other	0	2,500	2,500	0	0.0%
516820 - Advertising - Job Vacancies	0	1,000	1,000	0	0.0%
516871 - Giveaways	105	0	0	0	0.0%
517000 - Printing and Binding	1,487	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	2,863	4,000	4,000	0	0.0%
517200 - Postage	1,637	3,360	3,360	0	0.0%
517300 - Freight & Express Mail	21	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	260	0	0	0	0.0%
519000 - Other Purchased Services	18,011	15,000	15,000	0	0.0%
519006 - Human Resources Services	7,648	8,838	10,888	2,050	23.2%
519040 - Moving State Agencies	490	0	0	0	0.0%
519081 - Infrastructure as a Service	0	775	775	0	0.0%
<b>Total</b>	<b>58,574</b>	<b>61,497</b>	<b>65,737</b>	<b>4,240</b>	<b>6.9%</b>
<b>Other Operating Expenses</b>					





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523620 - Single Audit Allocation	9,130	8,677	10,123	1,446	16.7%
<b>Total</b>	<b>9,130</b>	<b>8,677</b>	<b>10,123</b>	<b>1,446</b>	<b>16.7%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	746	0	0	0	0.0%
514550 - Rental - Auto	8,081	13,836	13,836	0	0.0%
515000 - Rental - Other	1,725	5,350	5,350	0	0.0%
<b>Total</b>	<b>10,552</b>	<b>19,186</b>	<b>19,186</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	250	0	0	0	0.0%
515010 - Fee-For-Space Charge	75,571	71,937	74,890	2,953	4.1%
<b>Total</b>	<b>75,821</b>	<b>71,937</b>	<b>74,890</b>	<b>2,953</b>	<b>4.1%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	159,947	210,972	210,972	0	0.0%
550500 - Other Grants	113,354	0	0	0	0.0%
<b>Total</b>	<b>273,301</b>	<b>210,972</b>	<b>210,972</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,093,920</b>	<b>2,125,152</b>	<b>2,371,480</b>	<b>246,328</b>	<b>11.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	997,881	979,008	1,026,528	47,520	4.9
AF&M-Feed Seeds & Fertilizer	485,555	486,937	651,580	164,643	33.8
AF&M-Pesticide Monitoring	196,717	217,235	224,036	6,801	3.1
Misc Grants Fund	8,600	10,750	10,750	0	0.0
Federal Revenue Fund	405,168	431,222	458,586	27,364	6.3
<b>Total</b>	<b>2,093,920</b>	<b>2,125,152</b>	<b>2,371,480</b>	<b>246,328</b>	<b>11.6</b>



## Agriculture, Food & Markets

### Agriculture - food safety and consumer protection

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,715,740	2,699,524	2,590,667
Fringe Benefits	1,363,875	1,511,165	1,505,219
Contracted and 3rd Party Service	139,218	84,500	86,573
PerDiem and Other Personal Services	2,069	1,500	1,500
Equipment	57,508	27,100	21,473
Property Managment Services	500	0	0
IT/Telecom Services and Equipment	136,135	185,651	161,621
Travel	50,787	39,610	40,110
Supplies	107,945	104,776	104,776
Other Purchased Services	82,769	86,528	92,844
Rental Other	190,146	186,651	186,651
Rental Property	110,446	119,896	121,427
Property and Maintenance	4,937	2,560	2,560
Grants Rollup	2,700,945	2,750,000	2,750,000
<b>Total</b>	<b>7,663,021</b>	<b>7,799,461</b>	<b>7,665,421</b>
General Funds	2,904,428	2,895,182	2,925,978
IDT Funds	7,767	7,000	7,000
Special Fund	3,496,602	3,644,093	3,610,358
Federal Funds	1,254,224	1,253,186	1,122,085
<b>Total</b>	<b>7,663,021</b>	<b>7,799,461</b>	<b>7,665,421</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280005	534500 - Consumer Protection Spec III	1.0	1.0	68,534	5,243	38,485	112,262
280007	300200 - Dairy Farm Specialist II	1.0	1.0	52,154	3,990	20,380	76,524
280008	089220 - Administrative Srvc's Cord I	1.0	1.0	64,760	4,954	31,422	101,136
280010	302300 - Food Safety Specialist I	1.0	1.0	48,697	3,725	21,265	73,687
280012	539500 - Dairy Farm Specialist III	1.0	1.0	66,847	5,114	38,124	110,085
280014	539500 - Dairy Farm Specialist III	1.0	1.0	74,774	5,720	25,226	105,720
280015	543600 - Assistant Director FSCP	1.0	1.0	112,445	8,602	48,151	169,198
280017	539600 - Dairy Farm Program Supervisor	1.0	1.0	77,767	5,950	25,867	109,584
280020	449700 - Animal Health Specialist IV	1.0	1.0	81,836	6,261	35,079	123,176



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280022	302400 - Food Safety Spll AC EIAO	1.0	1.0	57,972	4,435	30,963	93,370
280028	534500 - Consumer Protection Spec III	1.0	1.0	66,299	5,072	15,071	86,442
280029	449700 - Animal Health Specialist IV	1.0	1.0	79,559	6,087	37,842	123,488
280038	302700 - Weights/Measures Section Chief	1.0	1.0	87,591	6,701	47,037	141,329
280041	539400 - Dairy Farm Specialist I	1.0	1.0	46,062	3,524	28,278	77,864
280046	482100 - Dairy Products Program Superv	1.0	1.0	84,639	6,475	35,680	126,794
280048	534500 - Consumer Protection Spec III	1.0	1.0	79,559	6,087	34,592	120,238
280052	089220 - Administrative Srvcs Cord I	1.0	1.0	63,053	4,823	31,056	98,932
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	80,002	6,120	35,733	121,855
280064	540600 - Meat Program Supervisor	1.0	1.0	70,515	5,394	32,655	108,564
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	114,722	8,776	34,048	157,546
280071	540500 - Food Safety Specialist II	1.0	1.0	64,908	4,965	14,773	84,646
280072	540500 - Food Safety Specialist II	1.0	1.0	58,858	4,502	36,412	99,772
280073	306900 - Meat Programs Section Chief	1.0	1.0	74,984	5,736	33,612	114,332
280074	540500 - Food Safety Specialist II	1.0	1.0	57,024	4,362	21,424	82,810
280076	534500 - Consumer Protection Spec III	1.0	1.0	77,493	5,929	40,405	123,827
280079	300500 - Assistant State Veterinarian	1.0	1.0	96,782	7,403	29,940	134,125
280082	302401 - Food Safety Sp III AC Comp Inv	1.0	1.0	68,534	5,243	38,485	112,262
280084	300700 - Dairy Products Specialist IV	1.0	1.0	73,214	5,601	33,233	112,048
280105	485500 - Dairy Products Specialist II	1.0	1.0	57,024	4,362	36,020	97,406
280106	539800 - Animal Health Specialist II	1.0	1.0	60,839	4,654	36,837	102,330
280113	534500 - Consumer Protection Spec III	1.0	1.0	66,299	5,072	23,411	94,782
280114	540500 - Food Safety Specialist II	1.0	1.0	60,839	4,654	36,837	102,330
280119	300600 - Dairy Products Specialist III	1.0	1.0	64,549	4,938	37,631	107,118
280128	540500 - Food Safety Specialist II	1.0	1.0	58,858	4,502	36,412	99,772
280129	302300 - Food Safety Specialist I	1.0	1.0	48,697	3,725	28,954	81,376
280133	301600 - Dairy Programs Section Chief	1.0	1.0	82,742	6,330	35,274	124,346
280146	485500 - Dairy Products Specialist II	1.0	1.0	58,858	4,502	36,412	99,772
280160	546600 - Agricultural Production Spec I	1.0	1.0	58,541	4,479	30,090	93,110
	<b>Total</b>	<b>38.0</b>	<b>38.0</b>	<b>2,666,830</b>	<b>204,012</b>	<b>1,233,116</b>	<b>4,103,958</b>



# Agriculture, Food & Markets

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,691,202	2,762,494	2,666,827	(95,667)	(3.5)%
500040 - Temporary Employees	0	12,000	0	(12,000)	(100.0)%
500060 - Overtime	24,538	25,000	25,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(99,970)	(101,160)	(1,190)	1.2%
<b>Total</b>	<b>2,715,740</b>	<b>2,699,524</b>	<b>2,590,667</b>	<b>(108,857)</b>	<b>(4.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	198,827	211,330	204,015	(7,315)	(3.5)%
501500 - Health Ins - Classified Empl	594,666	632,892	627,901	(4,991)	(0.8)%
502000 - Retirement - Classified Empl	494,542	560,231	560,030	(201)	(0.0)%
502500 - Dental - Classified Employees	34,331	34,131	31,769	(2,362)	(6.9)%
503000 - Life Ins - Classified Empl	8,518	11,659	11,254	(405)	(3.5)%
503500 - LTD - Classified Employees	501	517	951	434	83.9%
504000 - EAP - Classified Empl	1,176	1,251	1,216	(35)	(2.8)%
504520 - Employee Room Allowance	0	24,506	24,506	0	0.0%
504590 - Misc Employee Benefits	260	160	160	0	0.0%
505200 - Workers Comp - Ins Premium	30,517	33,838	42,767	8,929	26.4%
505700 - Catamount Health Assessment	538	650	650	0	0.0%
<b>Total</b>	<b>1,363,875</b>	<b>1,511,165</b>	<b>1,505,219</b>	<b>(5,946)</b>	<b>(0.4)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	2,000	2,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	300	0	0	0	0.0%
507552 - Contr-Info Tech-Web Hosting	0	500	500	0	0.0%
507566 - IT Contracts - Application Support	138,918	75,000	77,073	2,073	2.8%
507600 - Other Contr and 3Rd Pty Serv	0	7,000	7,000	0	0.0%
<b>Total</b>	<b>139,218</b>	<b>84,500</b>	<b>86,573</b>	<b>2,073</b>	<b>2.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,725	1,500	1,500	0	0.0%
506230 - Sheriffs	344	0	0	0	0.0%
<b>Total</b>	<b>2,069</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	4,400	22,550	16,923	(5,627)	(25.0)%
522217 - Hw - Printers,Copiers,Scanners	0	1,050	1,050	0	0.0%
522286 - Software - Desktop	0	1,500	1,500	0	0.0%
522350 - Laboratory Equipment	33,723	0	0	0	0.0%
522400 - Other Equipment	17,730	2,000	2,000	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522700 - Furniture & Fixtures	1,654	0	0	0	0.0%
<b>Total</b>	<b>57,508</b>	<b>27,100</b>	<b>21,473</b>	<b>(5,627)</b>	<b>(20.8)%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	500	0	0	0	0.0%
<b>Total</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	500	500	0	0.0%
516659 - Telecom-Wireless Phone Service	21,755	21,460	21,460	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	32,668	64,238	39,007	(25,231)	(39.3)%
516671 - It Intsvccost-Vision/Isdassess	38,194	38,363	37,791	(572)	(1.5)%
516672 - ADS Centrex Exp.	6,762	6,000	6,000	0	0.0%
516685 - ADS Allocation Exp.	36,092	49,839	51,612	1,773	3.6%
522200 - Hw - Other Info Tech	0	1,500	1,500	0	0.0%
522220 - Software - Other	0	3,301	3,301	0	0.0%
522258 - Hw-Personal Mobile Devices	665	450	450	0	0.0%
<b>Total</b>	<b>136,135</b>	<b>185,651</b>	<b>161,621</b>	<b>(24,030)</b>	<b>(12.9)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	0	500	500	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	4,084	19,000	19,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	116	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	923	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	30	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,245	1,000	1,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	671	19,610	19,610	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	15,912	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	5,297	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	21,001	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,507	0	0	0	0.0%
<b>Total</b>	<b>50,787</b>	<b>39,610</b>	<b>40,110</b>	<b>500</b>	<b>1.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,507	5,550	5,550	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	156	1,300	1,300	0	0.0%
520110 - Gasoline	71,092	71,506	71,506	0	0.0%
520220 - Small Tools	607	0	0	0	0.0%
520500 - Other General Supplies	14,226	2,000	2,000	0	0.0%
520520 - Cloth & Clothing	783	5,720	5,720	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520521 - Work Boots & Shoes	1,834	0	0	0	0.0%
520540 - Educational Supplies	404	0	0	0	0.0%
520570 - Veterinary Supplies	480	250	250	0	0.0%
520580 - Agric, Hort, Wildlife	0	4,750	4,750	0	0.0%
520590 - Fire, Protection & Safety	665	0	0	0	0.0%
520700 - Food	1,143	1,200	1,200	0	0.0%
521500 - Books&Periodicals-Library/Educ	224	500	500	0	0.0%
521810 - Medical and Lab Supplies	11,824	12,000	12,000	0	0.0%
<b>Total</b>	<b>107,945</b>	<b>104,776</b>	<b>104,776</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	658	1,979	2,332	353	17.8%
516010 - Insurance - General Liability	6,815	5,434	10,569	5,135	94.5%
516020 - Insurance - Auto	1,250	0	0	0	0.0%
516500 - Dues	4,981	3,845	3,845	0	0.0%
516550 - Licenses	0	100	100	0	0.0%
516683 - ADS PM SOV Employee Expense	616	0	0	0	0.0%
516800 - Advertising	0	500	500	0	0.0%
516820 - Advertising - Job Vacancies	60	0	0	0	0.0%
517000 - Printing and Binding	6,046	10,700	10,700	0	0.0%
517100 - Registration For Meetings&Conf	4,230	3,000	3,000	0	0.0%
517120 - Empl Train & Background Checks	30	0	0	0	0.0%
517200 - Postage	5,394	10,000	8,456	(1,544)	(15.4)%
517300 - Freight & Express Mail	1,504	2,580	2,580	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,340	0	0	0	0.0%
519000 - Other Purchased Services	12,520	13,678	13,678	0	0.0%
519006 - Human Resources Services	24,121	29,458	31,830	2,372	8.1%
519040 - Moving State Agencies	6,049	0	0	0	0.0%
519081 - Infrastructure as a Service	0	775	775	0	0.0%
519170 - Medical and Lab Services	7,155	4,479	4,479	0	0.0%
<b>Total</b>	<b>82,769</b>	<b>86,528</b>	<b>92,844</b>	<b>6,316</b>	<b>7.3%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	188,214	183,500	183,500	0	0.0%
515000 - Rental - Other	1,932	3,151	3,151	0	0.0%
<b>Total</b>	<b>190,146</b>	<b>186,651</b>	<b>186,651</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	33,474	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	1,400	800	800	0	0.0%
515010 - Fee-For-Space Charge	75,573	119,096	120,627	1,531	1.3%
<b>Total</b>	<b>110,446</b>	<b>119,896</b>	<b>121,427</b>	<b>1,531</b>	<b>1.3%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	299	1,800	1,800	0	0.0%
513200 - Other Repair & Maint Serv	4,638	760	760	0	0.0%
<b>Total</b>	<b>4,937</b>	<b>2,560</b>	<b>2,560</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	2,700,945	2,750,000	2,750,000	0	0.0%
<b>Total</b>	<b>2,700,945</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>7,663,021</b>	<b>7,799,461</b>	<b>7,665,421</b>	<b>(134,040)</b>	<b>(1.7)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,904,428	2,895,182	2,925,978	30,796	1.1
Vt Dairy Promotion Fund	2,710,847	2,772,406	2,796,598	24,192	0.9
Inter-Unit Transfers Fund	7,767	7,000	7,000	0	0.0
AF&M-Weights & Measures-Testin	618,929	668,168	610,095	(58,073)	(8.7)
AF&M-Livestock Dealers/Transpo	43,174	39,823	40,674	851	2.1
AF&M-Dairy Receipts	90,716	107,982	112,220	4,238	3.9
AF&M-Meat Handlers	32,936	55,714	50,771	(4,943)	(8.9)
Federal Revenue Fund	1,254,224	1,253,186	1,122,085	(131,101)	(10.5)
<b>Total</b>	<b>7,663,021</b>	<b>7,799,461</b>	<b>7,665,421</b>	<b>(134,040)</b>	<b>(1.7)</b>



## Agriculture, Food & Markets

### Agriculture - agricultural development

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,030,415	999,829	1,207,691
Fringe Benefits	523,599	526,021	647,559
Contracted and 3rd Party Service	337,632	186,063	186,063
PerDiem and Other Personal Services	3,432	6,000	6,000
Equipment	32,336	13,150	10,954
Rentals	0	1,500	1,500
Property Managment Services	1,435	0	0
IT/Telecom Services and Equipment	62,501	78,979	85,324
Travel	56,815	67,456	67,456
Supplies	24,535	27,350	27,800
Other Purchased Services	612,764	758,318	762,354
Other Operating Expenses	21	0	0
Rental Other	8,083	28,981	28,981
Rental Property	85,509	80,029	76,390
Property and Maintenance	0	25,000	25,000
Grants Rollup	1,123,917	1,394,875	1,394,875
<b>Total</b>	<b>3,902,992</b>	<b>4,193,551</b>	<b>4,527,947</b>
General Funds	1,947,810	2,100,030	2,164,231
IDT Funds	5,000	0	0
Special Fund	545,524	688,828	706,100
Federal Funds	1,404,658	1,404,693	1,657,616
<b>Total</b>	<b>3,902,992</b>	<b>4,193,551</b>	<b>4,527,947</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280019	305800 - Agriculture Develop Spec III	1.0	1.0	57,972	4,435	13,287	75,694
280023	305900 - Agricultural Develop Supervis	1.0	1.0	70,515	5,394	32,655	108,564
280045	089430 - Dir. Agricultural Development	1.0	1.0	85,188	6,517	27,652	119,357
280063	305800 - Agriculture Develop Spec III	1.0	1.0	60,186	4,605	31,442	96,233
280110	478700 - Agric CMC and Policy Advisor	1.0	1.0	88,097	6,739	42,676	137,512
280112	545700 - Agricultural Dev Section Chief	1.0	1.0	72,644	5,557	39,366	117,567
280118	089220 - Administrative Srvc Cord I	1.0	1.0	52,554	4,020	11,290	67,864





**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280120	305800 - Agriculture Develop Spec III	1.0	1.0	68,534	5,243	38,485	112,262
280122	305800 - Agriculture Develop Spec III	1.0	1.0	60,186	4,605	41,166	105,957
280123	521800 - Grants Specialist	1.0	1.0	57,466	4,396	21,519	83,381
280127	305800 - Agriculture Develop Spec III	1.0	1.0	62,125	4,753	37,112	103,990
280130	305900 - Agricultural Develop Supervis	1.0	1.0	72,813	5,570	24,806	103,189
280151	305600 - Agriculture Develop Spec I	1.0	1.0	57,024	4,362	21,424	82,810
280152	305600 - Agriculture Develop Spec I	1.0	1.0	55,211	4,224	29,376	88,811
280153	521800 - Grants Specialist	1.0	1.0	50,467	3,861	28,360	82,688
280154	305800 - Agriculture Develop Spec III	1.0	1.0	64,254	4,916	22,972	92,142
280161	305600 - Agriculture Develop Spec I	1.0	1.0	51,543	3,943	29,572	85,058
280163	305600 - Agriculture Develop Spec I	1.0	1.0	51,543	3,943	11,910	67,396
280631	305600 - Agriculture Develop Spec I	1.0	1.0	53,566	4,098	29,024	86,688
<b>Total</b>		<b>19.0</b>	<b>19.0</b>	<b>1,191,888</b>	<b>91,181</b>	<b>534,094</b>	<b>1,817,163</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,024,860	980,572	1,191,886	211,314	21.6%
500040 - Temporary Employees	0	50,448	50,448	0	0.0%
500060 - Overtime	5,549	0	0	0	0.0%
500070 - Shift Differential	6	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(31,191)	(34,643)	(3,452)	11.1%
<b>Total</b>	<b>1,030,415</b>	<b>999,829</b>	<b>1,207,691</b>	<b>207,862</b>	<b>20.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	73,643	75,014	91,181	16,167	21.6%
501500 - Health Ins - Classified Empl	236,748	219,232	262,660	43,428	19.8%
502000 - Retirement - Classified Empl	188,366	198,860	250,294	51,434	25.9%
502500 - Dental - Classified Employees	10,117	13,650	15,048	1,398	10.2%
503000 - Life Ins - Classified Empl	2,412	4,139	5,031	892	21.6%
503500 - LTD - Classified Employees	448	193	454	261	135.2%
504000 - EAP - Classified Empl	486	498	608	110	22.1%
504590 - Misc Employee Benefits	180	200	200	0	0.0%
505200 - Workers Comp - Ins Premium	11,163	13,535	21,383	7,848	58.0%
505700 - Catamount Health Assessment	36	700	700	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>523,599</b>	<b>526,021</b>	<b>647,559</b>	<b>121,538</b>	<b>23.1%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	593	0	0	0	0.0%
507552 - Contr-Info Tech-Web Hosting	0	500	500	0	0.0%
507566 - IT Contracts - Application Support	0	15,900	15,900	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	337,039	169,663	169,663	0	0.0%
<b>Total</b>	<b>337,632</b>	<b>186,063</b>	<b>186,063</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,432	6,000	6,000	0	0.0%
<b>Total</b>	<b>3,432</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,923	8,800	6,604	(2,196)	(25.0)%
522217 - Hw - Printers,Copiers,Scanners	0	1,050	1,050	0	0.0%
522286 - Software - Desktop	27,515	3,300	3,300	0	0.0%
522400 - Other Equipment	365	0	0	0	0.0%
522700 - Furniture & Fixtures	2,533	0	0	0	0.0%
<b>Total</b>	<b>32,336</b>	<b>13,150</b>	<b>10,954</b>	<b>(2,196)</b>	<b>(16.7)%</b>
<b>Rentals</b>					
516559 - Software-License-DeskLaptop PC	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	1,435	0	0	0	0.0%
<b>Total</b>	<b>1,435</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	7,410	6,000	8,700	2,700	45.0%
516660 - ADS Enterp App Supp SOV Emp Exp	11,952	25,069	19,503	(5,566)	(22.2)%
516671 - It Intsvccost-Vision/Isdassess	13,974	15,345	18,895	3,550	23.1%
516672 - ADS Centrex Exp.	4,451	3,600	3,150	(450)	(12.5)%
516685 - ADS Allocation Exp.	13,204	19,935	25,806	5,871	29.5%
519085 - Software as a Service	11,368	6,080	6,320	240	3.9%
522200 - Hw - Other Info Tech	0	1,500	1,500	0	0.0%
522220 - Software - Other	0	1,100	1,100	0	0.0%
522258 - Hw-Personal Mobile Devices	142	350	350	0	0.0%
<b>Total</b>	<b>62,501</b>	<b>78,979</b>	<b>85,324</b>	<b>6,345</b>	<b>8.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,623	20,559	20,559	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	1,750	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	211	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,698	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	5,323	6,000	6,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,340	40,897	40,897	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	12,210	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	4,775	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	25,678	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	379	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	829	0	0	0	0.0%
<b>Total</b>	<b>56,815</b>	<b>67,456</b>	<b>67,456</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,141	3,350	2,800	(550)	(16.4)%
520110 - Gasoline	583	200	200	0	0.0%
520500 - Other General Supplies	4,081	6,000	6,000	0	0.0%
520520 - Cloth & Clothing	192	2,000	2,000	0	0.0%
520521 - Work Boots & Shoes	145	0	0	0	0.0%
520700 - Food	6,120	7,500	7,500	0	0.0%
521100 - Electricity	7,583	7,000	7,500	500	7.1%
521500 - Books&Periodicals-Library/Educ	2,233	500	1,000	500	100.0%
521510 - Subscriptions	798	800	800	0	0.0%
521810 - Medical and Lab Supplies	660	0	0	0	0.0%
<b>Total</b>	<b>24,535</b>	<b>27,350</b>	<b>27,800</b>	<b>450</b>	<b>1.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	240	793	1,166	373	47.0%
516010 - Insurance - General Liability	2,492	2,174	5,285	3,111	143.1%
516500 - Dues	3,150	3,100	3,100	0	0.0%
516800 - Advertising	0	89,800	89,800	0	0.0%
516811 - Advertising-Tv	2,000	0	0	0	0.0%
516812 - Advertising-Radio	1,333	0	0	0	0.0%
516813 - Advertising-Print	25,446	0	0	0	0.0%
516814 - Advertising-Web	439	0	0	0	0.0%
516815 - Advertising-Other	39,014	44,750	44,750	0	0.0%
516820 - Advertising - Job Vacancies	180	0	0	0	0.0%
516870 - Trade Shows & Events	6,676	0	0	0	0.0%
516871 - Giveaways	153	5,000	5,000	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517000 - Printing and Binding	38,601	34,580	38,200	3,620	10.5%
517100 - Registration For Meetings&Conf	9,603	4,000	9,400	5,400	135.0%
517120 - Empl Train & Background Checks	699	0	0	0	0.0%
517200 - Postage	3,682	10,050	4,450	(5,600)	(55.7)%
517300 - Freight & Express Mail	224	0	3,000	3,000	0.0%
517500 - Outside Conf, Meetings, Etc	3,175	0	0	0	0.0%
519000 - Other Purchased Services	466,196	551,513	541,513	(10,000)	(1.8)%
519006 - Human Resources Services	8,824	11,783	15,915	4,132	35.1%
519040 - Moving State Agencies	337	0	0	0	0.0%
519081 - Infrastructure as a Service	0	775	775	0	0.0%
519170 - Medical and Lab Services	300	0	0	0	0.0%
<b>Total</b>	<b>612,764</b>	<b>758,318</b>	<b>762,354</b>	<b>4,036</b>	<b>0.5%</b>
<b>Other Operating Expenses</b>					
524000 - Bank Service Charges	21	0	0	0	0.0%
<b>Total</b>	<b>21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	4,754	25,656	25,656	0	0.0%
515000 - Rental - Other	3,329	3,325	3,325	0	0.0%
<b>Total</b>	<b>8,083</b>	<b>28,981</b>	<b>28,981</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	210	1,500	1,500	0	0.0%
515010 - Fee-For-Space Charge	85,299	78,529	74,890	(3,639)	(4.6)%
<b>Total</b>	<b>85,509</b>	<b>80,029</b>	<b>76,390</b>	<b>(3,639)</b>	<b>(4.5)%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	0	25,000	25,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	1,123,917	1,394,875	1,394,875	0	0.0%
<b>Total</b>	<b>1,123,917</b>	<b>1,394,875</b>	<b>1,394,875</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,902,992</b>	<b>4,193,551</b>	<b>4,527,947</b>	<b>334,396</b>	<b>8.0%</b>



## Agriculture, Food & Markets

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,947,810	2,100,030	2,164,231	64,201	3.1
VDPC State Portion	198,452	284,447	292,599	8,152	2.9
VT Working Lands Enterprise	0	0	14,000	14,000	0.0
Inter-Unit Transfers Fund	5,000	0	0	0	0.0
AF&M-Agricultural Events	0	4,231	3,331	(900)	(21.3)
AF&M-Agricultural Fees	18,058	20,062	16,726	(3,336)	(16.6)
AF&M-Housing & Conservation Bd	98,266	104,015	108,644	4,629	4.5
AF&M-Eastern States Building	110,053	169,673	185,100	15,427	9.1
AF&M-Promotional Activities	32,354	39,400	32,700	(6,700)	(17.0)
Risk Manage Ag Producers	3,694	3,000	3,000	0	0.0
Misc Grants Fund	84,647	64,000	50,000	(14,000)	(21.9)
Federal Revenue Fund	1,404,658	1,404,693	1,657,616	252,923	18.0
<b>Total</b>	<b>3,902,992</b>	<b>4,193,551</b>	<b>4,527,947</b>	<b>334,396</b>	<b>8.0</b>



## Agriculture, Food & Markets

### Agriculture - labs, resources management and environmental

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,278,899	1,469,512	1,773,404
Fringe Benefits	581,685	687,467	847,472
Contracted and 3rd Party Service	308,060	289,890	65,108
PerDiem and Other Personal Services	1,500	0	0
Equipment	34,242	15,850	13,517
Rentals	1,650	1,800	1,800
IT/Telecom Services and Equipment	74,675	83,396	98,220
Travel	21,203	76,000	76,000
Supplies	42,996	87,358	88,358
Other Purchased Services	68,005	139,375	138,907
Rental Other	56,989	57,950	69,350
Rental Property	79,216	124,621	123,934
Property and Maintenance	281	0	0
Grants Rollup	775,263	223,334	295,334
<b>Total</b>	<b>3,324,663</b>	<b>3,256,553</b>	<b>3,591,404</b>
General Funds	1,318,214	730,945	789,609
IDT Funds	223,449	255,518	279,606
Special Fund	1,352,776	1,816,068	2,029,947
Federal Funds	430,223	454,022	492,242
<b>Total</b>	<b>3,324,663</b>	<b>3,256,553</b>	<b>3,591,404</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280006	546000 - Agri Resource Mgt Spec IV	1.0	1.0	77,493	5,929	25,809	109,231
280030	411700 - Agrichemical Toxicologist	1.0	1.0	84,281	6,447	35,604	126,332
280037	089450 - Dir. Public Hlth/Ag Resource	1.0	1.0	93,915	7,185	44,138	145,238
280056	538110 - Agrichem Research/Policy Spec	1.0	1.0	60,186	4,605	22,101	86,892
280057	303500 - Agrichem Section Chief	1.0	1.0	65,498	5,011	32,593	103,102
280059	004800 - Program Technician II	1.0	1.0	53,124	4,064	28,929	86,117
280075	303100 - Entomologist	1.0	1.0	66,046	5,053	23,357	94,456
280078	301100 - Enviro Surveillance Prog Super	1.0	1.0	68,239	5,220	38,422	111,881
280086	546000 - Agri Resource Mgt Spec IV	1.0	1.0	77,493	0	40,405	117,898



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280089	301000 - ARMES Enforce Program Coor	1.0	1.0	77,493	5,929	34,150	117,572
280090	546000 - Agri Resource Mgt Spec IV	1.0	1.0	77,493	5,929	25,809	109,231
280095	303500 - Agrichem Section Chief	1.0	1.0	77,556	5,933	25,822	109,311
280096	546000 - Agri Resource Mgt Spec IV	1.0	1.0	73,214	5,601	33,233	112,048
280099	302600 - State Pest Survey Coordinator	1.0	1.0	73,214	5,601	33,233	112,048
280104	020800 - Vector Management Coordinator	1.0	1.0	58,541	4,479	21,749	84,769
280126	557000 - Policy Enforcement Officer	1.0	1.0	85,145	6,514	18,272	109,931
280136	557000 - Policy Enforcement Officer	1.0	1.0	74,984	5,736	33,612	114,332
280158	146004 - Env Scientist V AC: General	1.0	1.0	62,547	4,785	37,203	104,535
280166	557100 - Compliance Specialist	1.0	1.0	81,836	6,261	35,079	123,176
280167	545900 - Agri Resource Mgt Spec II	1.0	1.0	58,858	4,502	36,412	99,772
280168	545900 - Agri Resource Mgt Spec II	1.0	1.0	53,566	4,098	12,343	70,007
280169	303200 - Pollinator Health Specialist	1.0	1.0	53,566	4,098	30,009	87,673
280632	545800 - Agri Resource Mgt Spec I	1.0	1.0	50,889	3,893	28,451	83,233
<b>Total</b>		<b>23.0</b>	<b>23.0</b>	<b>1,605,177</b>	<b>116,873</b>	<b>696,735</b>	<b>2,418,785</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,278,024	1,313,377	1,605,177	291,800	22.2%
500040 - Temporary Employees	0	167,375	179,375	12,000	7.2%
500060 - Overtime	875	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(11,240)	(11,148)	92	(0.8)%
<b>Total</b>	<b>1,278,899</b>	<b>1,469,512</b>	<b>1,773,404</b>	<b>303,892</b>	<b>20.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	94,541	100,472	116,868	16,396	16.3%
501500 - Health Ins - Classified Empl	236,815	274,877	333,259	58,382	21.2%
502000 - Retirement - Classified Empl	218,530	266,355	337,084	70,729	26.6%
502500 - Dental - Classified Employees	12,531	16,216	18,394	2,178	13.4%
503000 - Life Ins - Classified Empl	4,227	5,539	6,776	1,237	22.3%
503500 - LTD - Classified Employees	198	200	490	290	145.0%
504000 - EAP - Classified Empl	523	601	736	135	22.5%
504520 - Employee Room Allowance	0	3,380	3,380	0	0.0%
504590 - Misc Employee Benefits	240	400	400	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505200 - Workers Comp - Ins Premium	12,653	15,227	25,885	10,658	70.0%
505700 - Catamount Health Assessment	1,426	4,200	4,200	0	0.0%
<b>Total</b>	<b>581,685</b>	<b>687,467</b>	<b>847,472</b>	<b>160,005</b>	<b>23.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	824	0	0	0	0.0%
507552 - Contr-Info Tech-Web Hosting	0	500	500	0	0.0%
507566 - IT Contracts - Application Support	83,896	18,750	22,918	4,168	22.2%
507600 - Other Contr and 3Rd Pty Serv	223,340	270,640	41,690	(228,950)	(84.6)%
<b>Total</b>	<b>308,060</b>	<b>289,890</b>	<b>65,108</b>	<b>(224,782)</b>	<b>(77.5)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,500	0	0	0	0.0%
<b>Total</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	10,207	9,350	7,017	(2,333)	(25.0)%
522286 - Software - Desktop	23,915	2,500	2,500	0	0.0%
522400 - Other Equipment	0	4,000	4,000	0	0.0%
522700 - Furniture & Fixtures	120	0	0	0	0.0%
<b>Total</b>	<b>34,242</b>	<b>15,850</b>	<b>13,517</b>	<b>(2,333)</b>	<b>(14.7)%</b>
<b>Rentals</b>					
516559 - Software-License-DeskLaptop PC	1,650	1,800	1,800	0	0.0%
<b>Total</b>	<b>1,650</b>	<b>1,800</b>	<b>1,800</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	9,620	9,068	12,500	3,432	37.8%
516660 - ADS Enterp App Supp SOV Emp Exp	13,545	26,635	23,609	(3,026)	(11.4)%
516661 - ADS App Support SOV Emp Exp	11,575	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	15,836	17,264	22,873	5,609	32.5%
516672 - ADS Centrex Exp.	8,715	4,500	4,500	0	0.0%
516685 - ADS Allocation Exp.	14,964	22,429	31,238	8,809	39.3%
522200 - Hw - Other Info Tech	0	1,500	1,500	0	0.0%
522201 - Hw - Computer Peripherals	268	0	0	0	0.0%
522220 - Software - Other	0	1,650	1,650	0	0.0%
522258 - Hw-Personal Mobile Devices	151	350	350	0	0.0%
<b>Total</b>	<b>74,675</b>	<b>83,396</b>	<b>98,220</b>	<b>14,824</b>	<b>17.8%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	7,225	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,960	70,500	70,500	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518010 - Travel-Inst-Other Trans-Emp	472	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	561	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	160	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	33	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	750	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	118	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	210	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	168	5,500	5,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,366	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,031	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	5,407	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	80	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	662	0	0	0	0.0%
<b>Total</b>	<b>21,203</b>	<b>76,000</b>	<b>76,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,547	3,800	3,800	0	0.0%
520110 - Gasoline	21,532	18,700	18,700	0	0.0%
520500 - Other General Supplies	3,493	1,300	1,300	0	0.0%
520520 - Cloth & Clothing	170	0	0	0	0.0%
520521 - Work Boots & Shoes	54	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	0	33,000	23,000	(10,000)	(30.3)%
520700 - Food	4,565	5,000	6,000	1,000	20.0%
521500 - Books&Periodicals-Library/Educ	(301)	1,000	1,000	0	0.0%
521510 - Subscriptions	0	500	500	0	0.0%
521810 - Medical and Lab Supplies	10,936	24,058	34,058	10,000	41.6%
<b>Total</b>	<b>42,996</b>	<b>87,358</b>	<b>88,358</b>	<b>1,000</b>	<b>1.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	273	892	1,412	520	58.3%
516010 - Insurance - General Liability	2,825	2,444	6,397	3,953	161.7%
516020 - Insurance - Auto	500	0	0	0	0.0%
516500 - Dues	4,535	2,250	4,500	2,250	100.0%
516683 - ADS PM SOV Employee Expense	1,254	0	0	0	0.0%
516800 - Advertising	0	60,000	42,774	(17,226)	(28.7)%
516813 - Advertising-Print	2,200	0	0	0	0.0%
516815 - Advertising-Other	1,500	0	0	0	0.0%
516870 - Trade Shows & Events	360	0	0	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517000 - Printing and Binding	8,026	5,800	8,000	2,200	37.9%
517100 - Registration For Meetings&Conf	885	215	1,000	785	365.1%
517200 - Postage	3,966	5,600	5,600	0	0.0%
517300 - Freight & Express Mail	69	0	1,040	1,040	0.0%
517400 - Instate Conf, Meetings, Etc	225	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,680	0	0	0	0.0%
519000 - Other Purchased Services	740	31,343	31,343	0	0.0%
519006 - Human Resources Services	10,002	13,256	19,266	6,010	45.3%
519081 - Infrastructure as a Service	0	775	775	0	0.0%
519170 - Medical and Lab Services	28,966	16,800	16,800	0	0.0%
<b>Total</b>	<b>68,005</b>	<b>139,375</b>	<b>138,907</b>	<b>(468)</b>	<b>(0.3)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	56	0	0	0	0.0%
514550 - Rental - Auto	54,843	52,000	63,400	11,400	21.9%
515000 - Rental - Other	2,090	5,950	5,950	0	0.0%
<b>Total</b>	<b>56,989</b>	<b>57,950</b>	<b>69,350</b>	<b>11,400</b>	<b>19.7%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	33,474	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	400	0	0	0	0.0%
515010 - Fee-For-Space Charge	45,342	124,621	123,934	(687)	(0.6)%
<b>Total</b>	<b>79,216</b>	<b>124,621</b>	<b>123,934</b>	<b>(687)</b>	<b>(0.6)%</b>
<b>Property and Maintenance</b>					
513200 - Other Repair & Maint Serv	281	0	0	0	0.0%
<b>Total</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	775,263	223,334	295,334	72,000	32.2%
<b>Total</b>	<b>775,263</b>	<b>223,334</b>	<b>295,334</b>	<b>72,000</b>	<b>32.2%</b>
<b>Total</b>	<b>3,324,663</b>	<b>3,256,553</b>	<b>3,591,404</b>	<b>334,851</b>	<b>10.3%</b>



## Agriculture, Food & Markets

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	1,318,214	730,945	789,609	58,664	8.0
Inter-Unit Transfers Fund	223,449	255,518	279,606	24,088	9.4
AF&M-Agricultural Events	4,000	5,000	6,000	1,000	20.0
AF&M-Feed Seeds & Fertilizer	562,144	750,912	822,046	71,134	9.5
AF&M-Pesticide Monitoring	747,413	935,428	1,140,243	204,815	21.9
AF&M-Mosquito Control	0	84,858	61,658	(23,200)	(27.3)
AF&M-Pesticide Control	39,220	39,870	0	(39,870)	(100.0)
Federal Revenue Fund	430,223	454,022	492,242	38,220	8.4
<b>Total</b>	<b>3,324,663</b>	<b>3,256,553</b>	<b>3,591,404</b>	<b>334,851</b>	<b>10.3</b>



## Agriculture, Food & Markets

### Agriculture-Vermont Agricultural & Environmental Laboratory

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	865,981	948,037	939,765
Fringe Benefits	422,224	500,338	499,778
Contracted and 3rd Party Service	297,278	141,250	145,417
Equipment	283,534	212,200	210,279
IT/Telecom Services and Equipment	40,636	81,088	75,591
Travel	1,635	4,925	11,925
Supplies	222,687	212,950	210,450
Other Purchased Services	61,877	25,209	28,783
Rental Other	1,778	3,850	38,850
Rental Property	134,042	300,110	291,050
Property and Maintenance	100,286	92,000	122,000
Grants Rollup	3,074	0	0
<b>Total</b>	<b>2,435,033</b>	<b>2,521,957</b>	<b>2,573,888</b>
General Funds	859,710	921,265	894,361
IDT Funds	47,593	64,213	65,029
Special Fund	1,270,860	1,536,479	1,614,498
Federal Funds	256,870	0	0
<b>Total</b>	<b>2,435,033</b>	<b>2,521,957</b>	<b>2,573,888</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280001	555400 - VAEL Scientist V; Chemistry	1.0	1.0	61,577	4,711	31,744	98,032
280027	555400 - VAEL Scientist V; Chemistry	1.0	1.0	87,085	6,662	39,454	133,201
280034	555110 - VAEL Scientist II; Microbiol.	1.0	1.0	48,697	3,725	11,299	63,721
280039	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	66,299	5,072	23,411	94,782
280050	555410 - VAEL Scientist V; Microbiol.	1.0	1.0	77,767	5,950	40,463	124,180
280061	555510 - VAEL Supervisor; Microbiology	1.0	1.0	98,152	7,508	30,234	135,894
280139	555100 - VAEL Scientist II; Chemistry	1.0	1.0	50,467	3,861	20,019	74,347
280140	555420 - VAEL Scientist V; Quality	1.0	1.0	68,239	5,220	38,422	111,881
280141	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	79,559	6,087	34,592	120,238
280142	555200 - VAEL Scientist III; Chemistry	1.0	1.0	51,543	3,943	20,250	75,736



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280143	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	60,186	4,605	22,101	86,892
280144	555300 - VAEL Scientist IV; Chemistry	1.0	1.0	62,125	4,753	37,112	103,990
280145	146201 - Env & Agriculture Lab Director	1.0	1.0	82,321	6,298	41,438	130,057
280159	555110 - VAEL Scientist II; Microbiol.	1.0	1.0	48,697	3,725	19,639	72,061
<b>Total</b>		<b>14.0</b>	<b>14.0</b>	<b>942,714</b>	<b>72,120</b>	<b>410,178</b>	<b>1,425,012</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	864,880	951,986	942,712	(9,274)	(1.0)%
500040 - Temporary Employees	0	20,000	20,000	0	0.0%
500060 - Overtime	1,102	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(23,949)	(22,947)	1,002	(4.2)%
<b>Total</b>	<b>865,981</b>	<b>948,037</b>	<b>939,765</b>	<b>(8,272)</b>	<b>(0.9)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	63,819	72,830	72,116	(714)	(1.0)%
501500 - Health Ins - Classified Empl	178,877	204,281	195,940	(8,341)	(4.1)%
502000 - Retirement - Classified Empl	154,781	193,065	197,969	4,904	2.5%
502500 - Dental - Classified Employees	10,180	11,948	11,703	(245)	(2.1)%
503000 - Life Ins - Classified Empl	3,270	4,016	3,978	(38)	(0.9)%
503500 - LTD - Classified Employees	148	188	142	(46)	(24.5)%
504000 - EAP - Classified Empl	383	440	448	8	1.8%
505200 - Workers Comp - Ins Premium	10,420	11,844	15,756	3,912	33.0%
505500 - Unemployment Compensation	0	1,026	1,026	0	0.0%
505700 - Catamount Health Assessment	346	700	700	0	0.0%
<b>Total</b>	<b>422,224</b>	<b>500,338</b>	<b>499,778</b>	<b>(560)</b>	<b>(0.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	5,346	5,000	5,000	0	0.0%
507552 - Contr-Info Tech-Web Hosting	0	500	500	0	0.0%
507565 - IT Contracts - Application Development	291,932	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	20,750	24,917	4,167	20.1%
507600 - Other Contr and 3Rd Pty Serv	0	115,000	115,000	0	0.0%
<b>Total</b>	<b>297,278</b>	<b>141,250</b>	<b>145,417</b>	<b>4,167</b>	<b>3.0%</b>
<b>Equipment</b>					



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522216 - Hardware - Desktop & Laptop Pc	6,660	7,700	5,779	(1,921)	(24.9)%
522217 - Hw - Printers,Copiers,Scanners	6,129	0	0	0	0.0%
522273 - Hardware - Data Network	20,210	0	0	0	0.0%
522284 - Software - Application Support	1,900	0	0	0	0.0%
522286 - Software - Desktop	0	2,500	2,500	0	0.0%
522350 - Laboratory Equipment	210,854	200,000	200,000	0	0.0%
522400 - Other Equipment	6,831	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	30,951	0	0	0	0.0%
<b>Total</b>	<b>283,534</b>	<b>212,200</b>	<b>210,279</b>	<b>(1,921)</b>	<b>(0.9)%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	3,976	4,932	4,932	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	11,155	21,935	14,371	(7,564)	(34.5)%
516671 - It Intsvccost-Vision/Isdassess	13,042	13,427	13,923	496	3.7%
516685 - ADS Allocation Exp.	12,325	17,444	19,015	1,571	9.0%
519085 - Software as a Service	0	20,400	20,400	0	0.0%
522200 - Hw - Other Info Tech	0	1,500	1,500	0	0.0%
522220 - Software - Other	0	1,100	1,100	0	0.0%
522258 - Hw-Personal Mobile Devices	139	350	350	0	0.0%
<b>Total</b>	<b>40,636</b>	<b>81,088</b>	<b>75,591</b>	<b>(5,497)</b>	<b>(6.8)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	1,000	8,000	7,000	700.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,214	1,325	1,325	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	52	2,600	2,600	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	273	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	31	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(59)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	125	0	0	0	0.0%
<b>Total</b>	<b>1,635</b>	<b>4,925</b>	<b>11,925</b>	<b>7,000</b>	<b>142.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,851	3,750	3,750	0	0.0%
520110 - Gasoline	18	0	0	0	0.0%
520500 - Other General Supplies	1,913	2,000	2,000	0	0.0%
520520 - Cloth & Clothing	18	200	200	0	0.0%
521810 - Medical and Lab Supplies	214,887	207,000	204,500	(2,500)	(1.2)%
<b>Total</b>	<b>222,687</b>	<b>212,950</b>	<b>210,450</b>	<b>(2,500)</b>	<b>(1.2)%</b>
<b>Other Purchased Services</b>					



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516000 - Insurance Other Than Empl Bene	226	694	859	165	23.8%
516010 - Insurance - General Liability	2,328	1,902	3,894	1,992	104.7%
516500 - Dues	3,033	1,000	1,000	0	0.0%
516683 - ADS PM SOV Employee Expense	21,868	0	0	0	0.0%
516820 - Advertising - Job Vacancies	160	0	0	0	0.0%
517000 - Printing and Binding	528	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	0	1,000	1,000	0	0.0%
517120 - Empl Train & Background Checks	668	0	0	0	0.0%
517200 - Postage	57	1,300	1,300	0	0.0%
517300 - Freight & Express Mail	916	800	800	0	0.0%
519000 - Other Purchased Services	221	5,228	5,228	0	0.0%
519006 - Human Resources Services	8,237	10,310	11,727	1,417	13.7%
519015 - Laundry Service	554	700	700	0	0.0%
519040 - Moving State Agencies	21,822	0	0	0	0.0%
519081 - Infrastructure as a Service	0	775	775	0	0.0%
519170 - Medical and Lab Services	1,261	0	0	0	0.0%
<b>Total</b>	<b>61,877</b>	<b>25,209</b>	<b>28,783</b>	<b>3,574</b>	<b>14.2%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	510	200	200	0	0.0%
515000 - Rental - Other	1,268	3,650	38,650	35,000	958.9%
<b>Total</b>	<b>1,778</b>	<b>3,850</b>	<b>38,850</b>	<b>35,000</b>	<b>909.1%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	134,042	0	0	0	0.0%
515010 - Fee-For-Space Charge	0	300,110	291,050	(9,060)	(3.0)%
<b>Total</b>	<b>134,042</b>	<b>300,110</b>	<b>291,050</b>	<b>(9,060)</b>	<b>(3.0)%</b>
<b>Property and Maintenance</b>					
513200 - Other Repair & Maint Serv	100,286	92,000	122,000	30,000	32.6%
<b>Total</b>	<b>100,286</b>	<b>92,000</b>	<b>122,000</b>	<b>30,000</b>	<b>32.6%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	3,074	0	0	0	0.0%
<b>Total</b>	<b>3,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,435,033</b>	<b>2,521,957</b>	<b>2,573,888</b>	<b>51,931</b>	<b>2.1%</b>



## Agriculture, Food & Markets

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	859,710	921,265	894,361	(26,904)	(2.9)
Inter-Unit Transfers Fund	47,593	64,213	65,029	816	1.3
AF&M-Laboratory Testing	369,107	596,773	610,747	13,974	2.3
AF&M-Feed Seeds & Fertilizer	498,520	436,378	507,159	70,781	16.2
AF&M-Pesticide Monitoring	341,120	434,710	496,592	61,882	14.2
AF&M-Pesticide Control	62,113	68,618	0	(68,618)	(100.0)
Federal Revenue Fund	256,870	0	0	0	0.0
<b>Total</b>	<b>2,435,033</b>	<b>2,521,957</b>	<b>2,573,888</b>	<b>51,931</b>	<b>2.1</b>





Agriculture-Clean Water Initiative

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,580,647	1,705,295	1,926,370
Fringe Benefits	778,118	907,571	1,063,673
Contracted and 3rd Party Service	282,488	296,555	223,831
PerDiem and Other Personal Services	135	0	0
Equipment	12,274	19,250	25,943
Rentals	15,950	15,376	15,376
IT/Telecom Services and Equipment	74,747	119,989	116,646
Travel	6,312	19,756	19,756
Supplies	18,556	24,385	24,385
Other Purchased Services	77,019	107,225	116,372
Rental Other	28,182	45,050	45,050
Rental Property	107,945	128,774	129,956
Grants Rollup	1,374,466	3,117,000	3,717,497
<b>Total</b>	<b>4,356,839</b>	<b>6,506,226</b>	<b>7,424,855</b>
General Funds	754,617	1,205,080	1,212,113
IDT Funds	224,889	387,431	471,206
Special Fund	3,308,168	4,820,618	5,609,609
Federal Funds	69,166	93,097	131,927
<b>Total</b>	<b>4,356,839</b>	<b>6,506,226</b>	<b>7,424,855</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280004	302200 - Director Water Quality Div.	1.0	1.0	103,233	7,897	46,156	157,286
280053	544800 - Agric Water Qual Spec III	1.0	1.0	81,604	6,242	35,030	122,876
280058	532800 - Water Quality Asst. Director	1.0	1.0	79,770	6,103	26,297	112,170
280065	089080 - Financial Manager I	1.0	1.0	73,214	5,601	33,233	112,048
280093	545200 - Agri Water Qual Specialist II	1.0	1.0	66,721	5,104	23,501	95,326
280094	147100 - Agricultural Engineering Chief	1.0	1.0	87,591	6,701	42,568	136,860
280098	544800 - Agric Water Qual Spec III	1.0	1.0	58,541	4,479	21,749	84,769
280101	545500 - Agri Water Quality Spec IV	1.0	1.0	68,534	5,243	38,485	112,262
280102	544800 - Agric Water Qual Spec III	1.0	1.0	70,937	5,427	39,000	115,364
280103	544800 - Agric Water Qual Spec III	1.0	1.0	70,937	5,427	32,745	109,109



## Agriculture, Food & Markets

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
280108	448700 - Agricultural Engineer I	1.0	1.0	51,543	3,943	29,572	85,058
280109	534410 - Agric Water Qual Section Chief	1.0	1.0	80,170	6,133	18,042	104,345
280115	545400 - Agricultural Engineer III	1.0	1.0	64,254	4,916	37,568	106,738
280116	544800 - Agric Water Qual Spec III	1.0	1.0	56,686	4,337	21,351	82,374
280125	544800 - Agric Water Qual Spec III	1.0	1.0	62,547	4,785	30,948	98,280
280131	448700 - Agricultural Engineer I	1.0	1.0	51,543	3,943	28,710	84,196
280132	544800 - Agric Water Qual Spec III	1.0	1.0	58,541	4,479	21,749	84,769
280134	534400 - Agriculture Water Quality Supr	1.0	1.0	70,515	5,394	32,655	108,564
280135	545200 - Agri Water Qual Specialist II	1.0	1.0	50,467	3,861	11,679	66,007
280137	544800 - Agric Water Qual Spec III	1.0	1.0	56,686	4,337	21,351	82,374
280138	545200 - Agri Water Qual Specialist II	1.0	1.0	63,074	4,826	22,719	90,619
280148	544800 - Agric Water Qual Spec III	1.0	1.0	58,541	4,479	36,345	99,365
280149	544800 - Agric Water Qual Spec III	1.0	1.0	54,705	4,185	29,394	88,284
280150	544800 - Agric Water Qual Spec III	1.0	1.0	54,705	4,185	29,394	88,284
280156	448800 - Agricultural Engineer II	1.0	1.0	54,705	4,185	30,256	89,146
280157	448800 - Agricultural Engineer II	1.0	1.0	58,541	4,479	12,573	75,593
280162	448700 - Agricultural Engineer I	1.0	1.0	51,543	3,943	20,250	75,736
280164	448700 - Agricultural Engineer I	1.0	1.0	53,566	4,098	20,683	78,347
280165	545200 - Agri Water Qual Specialist II	1.0	1.0	48,697	3,725	28,954	81,376
	<b>Total</b>	<b>29.0</b>	<b>29.0</b>	<b>1,862,111</b>	<b>142,457</b>	<b>822,957</b>	<b>2,827,525</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,580,331	1,710,387	1,959,691	249,304	14.6%
500040 - Temporary Employees	0	27,000	0	(27,000)	(100.0)%
500060 - Overtime	316	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(32,092)	(33,321)	(1,229)	3.8%
<b>Total</b>	<b>1,580,647</b>	<b>1,705,295</b>	<b>1,926,370</b>	<b>221,075</b>	<b>13.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	114,803	130,842	149,922	19,080	14.6%
501500 - Health Ins - Classified Empl	328,908	374,598	433,844	59,246	15.8%
502000 - Retirement - Classified Empl	289,997	346,867	410,843	63,976	18.4%
502500 - Dental - Classified Employees	18,082	23,037	25,096	2,059	8.9%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503000 - Life Ins - Classified Empl	5,884	7,217	8,268	1,051	14.6%
503500 - LTD - Classified Employees	227	228	964	736	322.8%
504000 - EAP - Classified Empl	782	841	998	157	18.7%
504590 - Misc Employee Benefits	100	400	400	0	0.0%
505200 - Workers Comp - Ins Premium	18,606	22,841	32,638	9,797	42.9%
505700 - Catamount Health Assessment	727	700	700	0	0.0%
<b>Total</b>	<b>778,118</b>	<b>907,571</b>	<b>1,063,673</b>	<b>156,102</b>	<b>17.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,061	14,000	14,000	0	0.0%
507542 - IT Contracts - Project Management	0	28,500	10,000	(18,500)	(64.9)%
507552 - Contr-Info Tech-Web Hosting	0	500	500	0	0.0%
507566 - IT Contracts - Application Support	0	11,900	11,900	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	281,427	241,655	187,431	(54,224)	(22.4)%
<b>Total</b>	<b>282,488</b>	<b>296,555</b>	<b>223,831</b>	<b>(72,724)</b>	<b>(24.5)%</b>
<b>PerDiem and Other Personal Services</b>					
506240 - Service of Papers	135	0	0	0	0.0%
<b>Total</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	11,756	14,850	21,543	6,693	45.1%
522286 - Software - Desktop	0	4,400	4,400	0	0.0%
522700 - Furniture & Fixtures	518	0	0	0	0.0%
<b>Total</b>	<b>12,274</b>	<b>19,250</b>	<b>25,943</b>	<b>6,693</b>	<b>34.8%</b>
<b>Rentals</b>					
516559 - Software-License-DeskLaptop PC	15,950	15,376	15,376	0	0.0%
<b>Total</b>	<b>15,950</b>	<b>15,376</b>	<b>15,376</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service	13,888	13,000	13,500	500	3.8%
516660 - ADS Enterp App Supp SOV Emp Exp	19,919	42,303	29,768	(12,535)	(29.6)%
516671 - It Intsvccost-Vision/Isdassess	23,289	25,895	28,840	2,945	11.4%
516672 - ADS Centrex Exp.	9,206	500	500	0	0.0%
516685 - ADS Allocation Exp.	22,008	33,641	39,388	5,747	17.1%
519085 - Software as a Service	(13,963)	0	0	0	0.0%
522200 - Hw - Other Info Tech	0	1,500	1,500	0	0.0%
522220 - Software - Other	0	1,650	1,650	0	0.0%
522258 - Hw-Personal Mobile Devices	399	500	500	0	0.0%



# Agriculture, Food & Markets

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>74,747</b>	<b>119,989</b>	<b>116,646</b>	<b>(3,343)</b>	<b>(2.8)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	5,152	18,256	18,256	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	32	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	140	1,500	1,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	101	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	295	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	585	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	7	0	0	0	0.0%
<b>Total</b>	<b>6,312</b>	<b>19,756</b>	<b>19,756</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,875	2,125	2,125	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	1,244	0	0	0	0.0%
520110 - Gasoline	12,045	7,000	7,000	0	0.0%
520500 - Other General Supplies	2,671	2,230	2,230	0	0.0%
520520 - Cloth & Clothing	50	0	0	0	0.0%
520521 - Work Boots & Shoes	276	500	500	0	0.0%
520540 - Educational Supplies	0	6,500	6,500	0	0.0%
520580 - Agric, Hort, Wildlife	0	3,030	3,030	0	0.0%
520700 - Food	110	0	0	0	0.0%
521510 - Subscriptions	140	0	0	0	0.0%
521810 - Medical and Lab Supplies	144	3,000	3,000	0	0.0%
<b>Total</b>	<b>18,556</b>	<b>24,385</b>	<b>24,385</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	404	1,337	1,780	443	33.1%
516010 - Insurance - General Liability	4,158	3,668	8,066	4,398	119.9%
516020 - Insurance - Auto	3,000	0	0	0	0.0%
516500 - Dues	2,930	0	0	0	0.0%
516800 - Advertising	0	10,000	10,000	0	0.0%
516813 - Advertising-Print	10,000	0	0	0	0.0%
516820 - Advertising - Job Vacancies	139	0	0	0	0.0%
517000 - Printing and Binding	10,004	15,500	15,500	0	0.0%
517100 - Registration For Meetings&Conf	1,620	12,160	12,160	0	0.0%
517120 - Empl Train & Background Checks	639	0	0	0	0.0%
517200 - Postage	1,960	1,000	1,000	0	0.0%
517300 - Freight & Express Mail	749	1,400	2,800	1,400	100.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517400 - Instate Conf, Meetings, Etc	334	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,128	0	0	0	0.0%
519000 - Other Purchased Services	0	40,000	40,000	0	0.0%
519006 - Human Resources Services	14,709	19,885	24,291	4,406	22.2%
519081 - Infrastructure as a Service	0	775	775	0	0.0%
519170 - Medical and Lab Services	25,245	1,500	0	(1,500)	(100.0)%
<b>Total</b>	<b>77,019</b>	<b>107,225</b>	<b>116,372</b>	<b>9,147</b>	<b>8.5%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	26,250	40,000	40,000	0	0.0%
515000 - Rental - Other	1,932	5,050	5,050	0	0.0%
<b>Total</b>	<b>28,182</b>	<b>45,050</b>	<b>45,050</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	77,717	100,000	100,000	0	0.0%
515010 - Fee-For-Space Charge	30,228	28,774	29,956	1,182	4.1%
<b>Total</b>	<b>107,945</b>	<b>128,774</b>	<b>129,956</b>	<b>1,182</b>	<b>0.9%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	1,374,466	3,117,000	3,717,497	600,497	19.3%
<b>Total</b>	<b>1,374,466</b>	<b>3,117,000</b>	<b>3,717,497</b>	<b>600,497</b>	<b>19.3%</b>
<b>Total</b>	<b>4,356,839</b>	<b>6,506,226</b>	<b>7,424,855</b>	<b>918,629</b>	<b>14.1%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	754,617	1,205,080	1,212,113	7,033	0.6
Inter-Unit Transfers Fund	224,889	387,431	471,206	83,775	21.6
AF&M-Feed Seeds & Fertilizer	405,329	639,046	584,756	(54,290)	(8.5)
AF&M-Pesticide Monitoring	338,217	386,245	391,663	5,418	1.4
AF&M-Housing & Conservation Bd	39,809	42,177	42,896	719	1.7
Agricultural Water Quality	2,524,813	3,753,150	4,590,294	837,144	22.3
Federal Revenue Fund	69,166	93,097	131,927	38,830	41.7
<b>Total</b>	<b>4,356,839</b>	<b>6,506,226</b>	<b>7,424,855</b>	<b>918,629</b>	<b>14.1</b>



# Financial Regulation

### Department/Program Description

PROTECTS, LICENSES, AND REGULATES

The Department of Financial Regulation (DFR) is a state agency that touches the lives of every Vermonter through the regulation and monitoring of a broad spectrum of financial services. The Department's job is to protect consumers against unfair and unlawful business practices in the areas of banking, securities (investments) and insurance, while ensuring that licensed entities are financially healthy. The ongoing work of the Department on behalf of Vermonters helps consumers access financial services with confidence that:

- Consumers are treated fairly, according to the terms of contracts and laws.
- Regulated companies, institutions and individuals operate within the law.
- Regulated entities operate in a financially sound manner, and remain able to deliver on consumer's earnings, benefits, claims, or other services.
- Costs and services are reasonable for the marketplace.

Because of its current structure, the Department is able to serve a unique role within state government by providing a single point of access for consumer complaint resolution, enforcement authority and legislative contact on issues affecting financial services in Vermont. The synergies created through its shared staff expertise combined with a centralized administrative and business infrastructure enable the department to effectively provide:

- Timely, consistent consumer protection and enforcement.
- Access to affordable, high quality financial services in Vermont.
- Quick and appropriate responses to important legislative matters.
- Increased efficiencies that keep operating expenses low through the elimination of duplicate operational systems and staff positions.

### Banking Division

The mission of the Banking Division is to protect consumers, regulate banking activities in Vermont, ensure soundness and stability of financial services providers, promote competition and availability of financial services, and educate the public. It regulates all state chartered banks, trust companies and credit unions, and licenses entities or individuals engaged in lending, residential mortgage brokering, mortgage loan origination, purchasing retail installment contracts, money transmitting, check cashing, currency exchange, and debt adjusting in Vermont. In early 2008, the Banking Division launched a Mortgage Assistance Program that helps homeowners who are facing foreclosure contact their lenders and provides information about the availability of relief programs and counseling services.

### Insurance Division

The Insurance Division oversees insurance companies and the products that they sell to Vermonters. The division works to protect Vermont consumers and help guarantee that companies with which Vermonters do business treat them fairly and pay claims in a timely manner. The division does this by enforcing solvency and consumer protection laws, monitoring insurance company finances and reserves, licensing insurance agents and companies, approving rates and forms and providing education and assistance to consumers.

### Captive Insurance Division



The Captive Insurance Division regulates insurance that allows corporations and groups to establish a subsidiary to take financial control and manage risks by underwriting their own insurance, rather than paying premiums to third-party insurers. Vermont is the third largest captive insurance domicile in the world and is the number one domicile in the United States. More than \$16.6 billion in premiums flowed through Vermont-based captive insurers in 2008. The captive insurance industry generates an estimated 1,400 jobs for Vermonters.

### Securities Division

The Securities Division regulates entities and individuals who offer, buy, sell, and for provide advice on securities, such as stocks and bonds, or mutual funds. The mission of the Securities Division is to protect Vermonters and promote the legitimate formation of capital in this state.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Financial regulation - banking	17.00	1,974,248	2,191,964	2,347,368
Financial regulation - insurance	29.00	4,381,828	4,586,436	4,746,432
Financial regulation - captive insurance	31.00	4,693,960	5,295,358	5,232,822
Financial regulation - securities	9.00	1,528,249	1,183,476	1,332,905
Financial regulation - administration	17.00	2,219,569	2,416,249	2,364,105
<b>Total</b>	<b>103.00</b>	<b>14,797,854</b>	<b>15,673,483</b>	<b>16,023,632</b>
<b>Fund Type</b>				
Special Fund		14,797,854	15,673,483	16,023,632
<b>Total</b>		<b>14,797,854</b>	<b>15,673,483</b>	<b>16,023,632</b>



## Financial Regulation

### Financial regulation - administration

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,316,099	1,277,233	1,365,105
Fringe Benefits	572,253	648,896	688,034
Contracted and 3rd Party Service	27,325	23,107	23,107
Equipment	21,670	13,500	8,500
Rentals	171	0	0
IT/Telecom Services and Equipment	110,646	320,706	230,878
Travel	21,615	20,381	20,381
Supplies	19,071	12,900	12,900
Other Purchased Services	96,360	99,526	15,200
Rental Other	1,844	0	0
Rental Property	32,516	0	0
<b>Total</b>	<b>2,219,569</b>	<b>2,416,249</b>	<b>2,364,105</b>
Special Fund	2,219,569	2,416,249	2,364,105
<b>Total</b>	<b>2,219,569</b>	<b>2,416,249</b>	<b>2,364,105</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	45,029	3,445	27,195	75,669
290023	488000 - Infor Management Officer	1.0	1.0	69,971	5,353	38,793	114,117
290029	537200 - Director of DFR Policy	1.0	1.0	91,069	6,967	43,313	141,349
290048	089410 - Administrative Srvc Dir III	1.0	1.0	97,035	7,423	49,282	153,740
290073	089260 - Administrative Srvc Mngr I	1.0	1.0	66,299	5,072	31,752	103,123
290126	082300 - Paralegal Technician II	1.0	1.0	43,511	3,329	27,732	74,572
297001	90120X - Commissioner	1.0	1.0	124,946	9,559	36,261	170,766
297005	95250E - Executive Assistant	1.0	1.0	52,686	4,031	30,101	86,818
297007	95871E - General Counsel II	1.0	1.0	109,366	8,367	36,876	154,609
297010	95867E - Staff Attorney II	1.0	1.0	63,066	4,824	25,086	92,976
297011	95868E - Staff Attorney III	1.0	1.0	79,310	6,067	18,687	104,064
297012	95869E - Staff Attorney IV	1.0	1.0	92,498	7,076	43,832	143,406
297016	95869E - Staff Attorney IV	1.0	1.0	103,854	7,945	40,035	151,834





## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
297017	95869E - Staff Attorney IV	1.0	1.0	84,926	6,496	28,561	119,983
297018	95869E - Staff Attorney IV	1.0	1.0	96,138	7,355	38,365	141,858
297019	95869E - Staff Attorney IV	1.0	1.0	84,926	6,496	42,191	133,613
297021	95869E - Staff Attorney IV	1.0	1.0	99,986	7,649	22,517	130,152
<b>Total</b>		<b>17.0</b>	<b>17.0</b>	<b>1,404,616</b>	<b>107,454</b>	<b>580,579</b>	<b>2,092,649</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,315,412	353,435	412,915	59,480	16.8%
500010 - Exempt	0	960,862	991,702	30,840	3.2%
500060 - Overtime	687	2,200	2,200	0	0.0%
508000 - Vacancy Turnover Savings	0	(39,264)	(41,712)	(2,448)	6.2%
<b>Total</b>	<b>1,316,099</b>	<b>1,277,233</b>	<b>1,365,105</b>	<b>87,872</b>	<b>6.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	97,111	27,032	31,586	4,554	16.8%
501010 - FICA - Exempt	0	73,504	75,865	2,361	3.2%
501500 - Health Ins - Classified Empl	242,188	85,489	124,182	38,693	45.3%
501510 - Health Ins - Exempt	0	205,203	176,012	(29,191)	(14.2)%
502000 - Retirement - Classified Empl	206,510	71,677	86,711	15,034	21.0%
502010 - Retirement - Exempt	0	163,013	170,490	7,477	4.6%
502500 - Dental - Classified Employees	15,540	4,260	5,016	756	17.7%
502510 - Dental - Exempt	0	10,224	9,196	(1,028)	(10.1)%
503000 - Life Ins - Classified Empl	4,706	1,491	1,745	254	17.0%
503010 - Life Ins - Exempt	0	4,052	4,187	135	3.3%
503500 - LTD - Classified Employees	2,247	214	222	8	3.7%
503510 - LTD - Exempt	0	2,210	2,278	68	3.1%
504000 - EAP - Classified Empl	480	155	192	37	23.9%
504010 - EAP - Exempt	0	372	352	(20)	(5.4)%
504530 - Employee Tuition Costs	2,934	0	0	0	0.0%
505700 - Catamount Health Assessment	538	0	0	0	0.0%
<b>Total</b>	<b>572,253</b>	<b>648,896</b>	<b>688,034</b>	<b>39,138</b>	<b>6.0%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	24,753	0	0	0	0.0%



# Financial Regulation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507200 - Contr & 3Rd Party - Legal	2,572	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	23,107	23,107	0	0.0%
<b>Total</b>	<b>27,325</b>	<b>23,107</b>	<b>23,107</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,687	11,000	6,000	(5,000)	(45.5)%
522217 - Hw - Printers,Copiers,Scanners	361	0	0	0	0.0%
522273 - Hardware - Data Network	141	0	0	0	0.0%
522400 - Other Equipment	16,419	0	0	0	0.0%
522700 - Furniture & Fixtures	3,062	0	0	0	0.0%
522799 - Equipment	0	2,500	2,500	0	0.0%
<b>Total</b>	<b>21,670</b>	<b>13,500</b>	<b>8,500</b>	<b>(5,000)</b>	<b>(37.0)%</b>
<b>Rentals</b>					
514703 - Hardware Lease-DeskLaptop PC	105	0	0	0	0.0%
514709 - Hardware Lease-Servers	66	0	0	0	0.0%
<b>Total</b>	<b>171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	8,178	8,178	0.0%
516661 - ADS App Support SOV Emp Exp	103,853	304,006	206,000	(98,006)	(32.2)%
516672 - ADS Centrex Exp.	431	12,700	12,700	0	0.0%
519085 - Software as a Service	6,362	0	0	0	0.0%
522221 - Software - Office Technology	0	4,000	4,000	0	0.0%
<b>Total</b>	<b>110,646</b>	<b>320,706</b>	<b>230,878</b>	<b>(89,828)</b>	<b>(28.0)%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	9,600	9,600	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,089	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	20	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	20	0	0	0	0.0%
518499 - Travel Out-State Employee	0	10,781	10,781	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	910	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	8,613	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	512	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,146	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	2,305	0	0	0	0.0%
<b>Total</b>	<b>21,615</b>	<b>20,381</b>	<b>20,381</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,537	3,500	3,500	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520500 - Other General Supplies	274	0	0	0	0.0%
520700 - Food	11,163	0	0	0	0.0%
521100 - Electricity	750	7,000	7,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	(346)	1,200	1,200	0	0.0%
521510 - Subscriptions	3,694	1,200	1,200	0	0.0%
<b>Total</b>	<b>19,071</b>	<b>12,900</b>	<b>12,900</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	3,956	1,600	1,600	0	0.0%
516652 - Telecom-Telephone Services	14,438	0	0	0	0.0%
516813 - Advertising-Print	4,400	0	0	0	0.0%
516820 - Advertising - Job Vacancies	1,791	3,000	3,000	0	0.0%
517000 - Printing and Binding	92	0	0	0	0.0%
517020 - Photocopying	(10)	0	0	0	0.0%
517100 - Registration For Meetings&Conf	2,239	5,600	5,600	0	0.0%
517200 - Postage	45	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	562	0	0	0	0.0%
517300 - Freight & Express Mail	103	0	0	0	0.0%
519000 - Other Purchased Services	7,346	5,000	5,000	0	0.0%
519006 - Human Resources Services	60,115	84,326	0	(84,326)	(100.0)%
519040 - Moving State Agencies	1,282	0	0	0	0.0%
<b>Total</b>	<b>96,360</b>	<b>99,526</b>	<b>15,200</b>	<b>(84,326)</b>	<b>(84.7)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	1,844	0	0	0	0.0%
<b>Total</b>	<b>1,844</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	32,516	0	0	0	0.0%
<b>Total</b>	<b>32,516</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,219,569</b>	<b>2,416,249</b>	<b>2,364,105</b>	<b>(52,144)</b>	<b>(2.2)%</b>



## Financial Regulation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Financial Institut Supervision	370,018	283,450	307,056	23,606	8.3
Insurance Regulatory & Suprv	1,103,492	1,145,549	1,121,960	(23,589)	(2.1)
Securities Regulatory & Suprv	377,342	355,856	338,772	(17,084)	(4.8)
Captive Insurance Reg & Suprv	368,716	631,394	596,317	(35,077)	(5.6)
<b>Total</b>	<b>2,219,569</b>	<b>2,416,249</b>	<b>2,364,105</b>	<b>(52,144)</b>	<b>(2.2)</b>



## Financial regulation - banking

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,071,848	1,124,017	1,205,987
Fringe Benefits	573,263	649,038	690,000
Contracted and 3rd Party Service	12,733	10,754	10,754
Equipment	1,275	5,711	6,000
Rentals	1,633	0	0
Property Management Services	18,000	0	0
IT/Telecom Services and Equipment	29,643	46,249	52,030
Travel	95,610	147,800	147,800
Supplies	7,284	13,000	13,000
Other Purchased Services	58,990	76,211	105,524
Other Operating Expenses	1,460	4,146	1,888
Rental Other	0	114,638	113,985
Rental Property	102,492	0	0
Property and Maintenance	17	400	400
	<b>Total</b>	<b>1,974,248</b>	<b>2,347,368</b>
Special Fund	1,974,248	2,191,964	2,347,368
	<b>Total</b>	<b>1,974,248</b>	<b>2,347,368</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290002	039700 - Financial Examiner II	1.0	1.0	64,908	4,965	37,709	107,582
290003	039500 - Finan Examinations Dir	1.0	1.0	94,020	7,192	43,945	145,157
290005	029800 - Financial Examiner III	1.0	1.0	62,125	4,753	37,112	103,990
290006	039700 - Financial Examiner II	1.0	1.0	51,543	3,943	29,453	84,939
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	95,370	7,296	44,234	146,900
290014	004800 - Program Technician II	1.0	1.0	56,328	4,309	35,871	96,508
290019	039700 - Financial Examiner II	1.0	1.0	76,882	5,882	25,677	108,441
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	85,145	6,514	42,044	133,703
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	85,145	6,514	42,044	133,703
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	85,188	6,517	35,993	127,698
290051	029800 - Financial Examiner III	1.0	1.0	68,534	5,243	32,230	106,007
290052	039700 - Financial Examiner II	1.0	1.0	51,543	3,943	29,453	84,939



## Financial Regulation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290053	533600 - Consumer Services Analyst	1.0	1.0	51,543	3,943	29,453	84,939
290093	039700 - Financial Examiner II	1.0	1.0	51,543	3,943	11,910	67,396
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	77,493	5,929	37,400	120,822
290136	029800 - Financial Examiner III	1.0	1.0	73,214	5,601	39,488	118,303
297002	90570D - Deputy Commissioner	1.0	1.0	113,838	8,709	33,856	156,403
<b>Total</b>		<b>17.0</b>	<b>17.0</b>	<b>1,244,362</b>	<b>95,196</b>	<b>587,872</b>	<b>1,927,430</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,061,160	1,051,745	1,130,524	78,779	7.5%
500010 - Exempt	0	108,389	113,838	5,449	5.0%
500060 - Overtime	10,688	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(36,117)	(38,375)	(2,258)	6.3%
<b>Total</b>	<b>1,071,848</b>	<b>1,124,017</b>	<b>1,205,987</b>	<b>81,970</b>	<b>7.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	78,187	80,460	86,487	6,027	7.5%
501010 - FICA - Exempt	0	8,292	8,709	417	5.0%
501500 - Health Ins - Classified Empl	272,691	293,883	297,750	3,867	1.3%
501510 - Health Ins - Exempt	0	8,340	8,340	0	0.0%
502000 - Retirement - Classified Empl	194,277	213,292	237,411	24,119	11.3%
502010 - Retirement - Exempt	0	21,981	23,906	1,925	8.8%
502500 - Dental - Classified Employees	15,241	12,795	13,376	581	4.5%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	4,455	4,440	4,771	331	7.5%
503010 - Life Ins - Exempt	0	457	480	23	5.0%
503500 - LTD - Classified Employees	355	193	196	3	1.6%
503510 - LTD - Exempt	0	249	262	13	5.2%
504000 - EAP - Classified Empl	431	465	512	47	10.1%
504010 - EAP - Exempt	0	31	32	1	3.2%
504530 - Employee Tuition Costs	4,005	0	0	0	0.0%
504590 - Misc Employee Benefits	195	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	3,083	3,307	6,932	3,625	109.6%
505700 - Catamount Health Assessment	342	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>573,263</b>	<b>649,038</b>	<b>690,000</b>	<b>40,962</b>	<b>6.3%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,200	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	11,533	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	10,754	10,754	0	0.0%
<b>Total</b>	<b>12,733</b>	<b>10,754</b>	<b>10,754</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	5,711	6,000	289	5.1%
522400 - Other Equipment	1,233	0	0	0	0.0%
522700 - Furniture & Fixtures	41	0	0	0	0.0%
<b>Total</b>	<b>1,275</b>	<b>5,711</b>	<b>6,000</b>	<b>289</b>	<b>5.1%</b>
<b>Rentals</b>					
514703 - Hardware Lease-DeskLaptop PC	1,633	0	0	0	0.0%
<b>Total</b>	<b>1,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	18,000	0	0	0	0.0%
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516611 - Toll-Free Telephone	253	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	7,217	7,217	0.0%
516671 - It Intsvccost-Vision/Isdassess	12,650	12,647	14,635	1,988	15.7%
516672 - ADS Centrex Exp.	197	8,000	200	(7,800)	(97.5)%
516685 - ADS Allocation Exp.	16,543	23,602	27,978	4,376	18.5%
522221 - Software - Office Technology	0	2,000	2,000	0	0.0%
<b>Total</b>	<b>29,643</b>	<b>46,249</b>	<b>52,030</b>	<b>5,781</b>	<b>12.5%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	87,800	87,800	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	52,069	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	966	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,099	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	5,571	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	1,496	0	0	0	0.0%
518499 - Travel Out-State Employee	0	60,000	60,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	914	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	12,431	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	4,344	0	0	0	0.0%



# Financial Regulation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518530 - Travel-Outst-Lodging-Emp	15,098	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,622	0	0	0	0.0%
<b>Total</b>	<b>95,610</b>	<b>147,800</b>	<b>147,800</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,789	5,200	5,200	0	0.0%
520500 - Other General Supplies	167	0	0	0	0.0%
520700 - Food	473	800	800	0	0.0%
521100 - Electricity	3,794	5,000	5,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	61	500	500	0	0.0%
521510 - Subscriptions	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>7,284</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	166	343	685	342	99.7%
516010 - Insurance - General Liability	3,753	2,968	7,087	4,119	138.8%
516500 - Dues	36,476	50,000	50,000	0	0.0%
516652 - Telecom-Telephone Services	10,846	0	9,811	9,811	0.0%
516800 - Advertising	0	1,000	1,000	0	0.0%
516813 - Advertising-Print	547	0	0	0	0.0%
517000 - Printing and Binding	53	5,600	5,600	0	0.0%
517020 - Photocopying	286	0	0	0	0.0%
517100 - Registration For Meetings&Conf	6,394	12,000	12,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	357	4,000	4,000	0	0.0%
517300 - Freight & Express Mail	6	0	0	0	0.0%
519000 - Other Purchased Services	25	300	300	0	0.0%
519006 - Human Resources Services	0	0	15,041	15,041	0.0%
519040 - Moving State Agencies	81	0	0	0	0.0%
<b>Total</b>	<b>58,990</b>	<b>76,211</b>	<b>105,524</b>	<b>29,313</b>	<b>38.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,460	1,796	1,838	42	2.3%
523640 - Registration & Identification	0	50	50	0	0.0%
523660 - Taxes	0	2,300	0	(2,300)	(100.0)%
<b>Total</b>	<b>1,460</b>	<b>4,146</b>	<b>1,888</b>	<b>(2,258)</b>	<b>(54.5)%</b>
<b>Rental Other</b>					
514099 - Rentals	0	114,638	113,985	(653)	(0.6)%
<b>Total</b>	<b>0</b>	<b>114,638</b>	<b>113,985</b>	<b>(653)</b>	<b>(0.6)%</b>
<b>Rental Property</b>					





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
514000 - Rent Land & Bldgs-Office Space	102,492	0	0	0	0.0%
<b>Total</b>	<b>102,492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	400	400	0	0.0%
513010 - Repair & Maint - Office Tech	17	0	0	0	0.0%
<b>Total</b>	<b>17</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,974,248</b>	<b>2,191,964</b>	<b>2,347,368</b>	<b>155,404</b>	<b>7.1%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Financial Institut Supervision	1,974,248	2,191,964	2,347,368	155,404	7.1
<b>Total</b>	<b>1,974,248</b>	<b>2,191,964</b>	<b>2,347,368</b>	<b>155,404</b>	<b>7.1</b>



## Financial Regulation

### Financial regulation - insurance

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,111,684	2,166,105	2,212,149
Fringe Benefits	991,965	1,088,314	1,150,659
Contracted and 3rd Party Service	736,797	775,874	775,874
Equipment	4,870	12,000	12,000
IT/Telecom Services and Equipment	139,304	102,162	108,838
Travel	18,454	39,595	39,595
Supplies	22,115	41,260	41,260
Other Purchased Services	61,353	77,309	126,696
Other Operating Expenses	4,940	9,353	6,052
Rental Other	334	272,564	271,409
Rental Property	289,976	0	0
Property and Maintenance	37	1,900	1,900
<b>Total</b>	<b>4,381,828</b>	<b>4,586,436</b>	<b>4,746,432</b>
Special Fund	4,381,828	4,586,436	4,746,432
<b>Total</b>	<b>4,381,828</b>	<b>4,586,436</b>	<b>4,746,432</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290001	542400 - Health Care/External Appeal An	1.0	1.0	54,705	4,185	30,130	89,020
290011	035300 - Insur Examinations Dir	1.0	1.0	125,948	9,635	44,820	180,403
290013	034500 - InsRate&Form Analst III	1.0	1.0	51,543	3,943	29,453	84,939
290015	033800 - Dir Market Reg & Prod Licensin	1.0	1.0	112,445	8,602	45,146	166,193
290016	005000 - Executive Staff Assistant	1.0	1.0	55,674	4,259	35,731	95,664
290020	035400 - Administrative Insurance Exami	1.0	1.0	111,207	8,508	33,030	152,745
290021	468900 - Rate & Form Analyst (ET)	1.0	1.0	68,997	5,278	38,584	112,859
290022	035700 - Insurance Regulations Director	1.0	1.0	128,294	9,814	36,986	175,094
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	68,997	5,278	32,329	106,604
290027	005000 - Executive Staff Assistant	1.0	1.0	52,154	3,990	39,445	95,589
290032	034500 - InsRate&Form Analst III	1.0	1.0	72,708	5,562	39,380	117,650
290036	551500 - Senior Rate & Form Analyst	1.0	1.0	84,639	6,475	35,680	126,794
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	101,410	7,757	45,528	154,695
290040	035000 - Insurance Examiner III	1.0	1.0	84,166	6,438	41,834	132,439



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290041	035800 - Insurance Examiner II	1.0	1.0	87,603	6,701	36,316	130,620
290042	533600 - Consumer Services Analyst	1.0	1.0	53,566	4,098	29,024	86,688
290047	004800 - Program Technician II	1.0	1.0	43,511	3,329	10,189	57,029
290050	554000 - Market Conduct Analyst	1.0	1.0	54,705	4,185	30,130	89,020
290059	035400 - Administrative Insurance Exami	1.0	1.0	104,123	7,966	31,513	143,602
290087	532700 - Director of Rates & Forms	1.0	1.0	100,281	7,671	45,517	153,469
290088	081400 - Consumer Services Specialist	1.0	1.0	45,134	3,452	18,876	67,462
290098	490000 - Insur Rates & Forms Asst Dir	1.0	1.0	72,644	5,557	39,366	117,567
290102	553300 - Insur R & F Asst Dir P/C	1.0	1.0	85,145	6,514	19,108	110,767
290103	553800 - Consumer Services Spec II	1.0	1.0	50,467	3,861	20,019	74,347
290109	034500 - InsRate&Form Analst III	1.0	1.0	55,211	4,224	11,859	71,294
290133	034500 - InsRate&Form Analst III	1.0	1.0	57,024	4,362	21,424	82,810
290134	035800 - Insurance Examiner II	1.0	0.8	111,029	8,494	41,334	160,856
290135	535300 - Market Conduct Examiner	1.0	1.0	72,813	5,570	39,402	117,785
297003	90570D - Deputy Commissioner	1.0	1.0	114,067	8,726	42,246	165,039
	<b>Total</b>	<b>29.0</b>	<b>28.8</b>	<b>2,280,210</b>	<b>174,434</b>	<b>964,399</b>	<b>3,419,043</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,105,439	1,891,816	1,931,256	39,440	2.1%
500010 - Exempt	0	108,389	114,067	5,678	5.2%
500060 - Overtime	6,245	0	0	0	0.0%
500899 - Market Factor - Classified	0	232,190	234,887	2,697	1.2%
508000 - Vacancy Turnover Savings	0	(66,290)	(68,061)	(1,771)	2.7%
<b>Total</b>	<b>2,111,684</b>	<b>2,166,105</b>	<b>2,212,149</b>	<b>46,044</b>	<b>2.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	155,138	162,121	165,708	3,587	2.2%
501010 - FICA - Exempt	0	8,292	8,726	434	5.2%
501500 - Health Ins - Classified Empl	413,219	402,925	433,579	30,654	7.6%
501510 - Health Ins - Exempt	0	19,931	16,681	(3,250)	(16.3)%
502000 - Retirement - Classified Empl	379,274	430,748	454,889	24,141	5.6%
502010 - Retirement - Exempt	0	21,981	23,954	1,973	9.0%
502500 - Dental - Classified Employees	23,010	23,884	22,572	(1,312)	(5.5)%



# Financial Regulation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	8,756	8,965	9,142	177	2.0%
503010 - Life Ins - Exempt	0	457	481	24	5.3%
503500 - LTD - Classified Employees	1,070	808	1,075	267	33.0%
503510 - LTD - Exempt	0	249	262	13	5.2%
504000 - EAP - Classified Empl	827	868	896	28	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
504530 - Employee Tuition Costs	752	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	5,781	6,201	11,826	5,625	90.7%
505500 - Unemployment Compensation	3,557	0	0	0	0.0%
505700 - Catamount Health Assessment	580	0	0	0	0.0%
<b>Total</b>	<b>991,965</b>	<b>1,088,314</b>	<b>1,150,659</b>	<b>62,345</b>	<b>5.7%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	724,425	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	11,533	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	840	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	775,874	775,874	0	0.0%
<b>Total</b>	<b>736,797</b>	<b>775,874</b>	<b>775,874</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	2,034	10,000	10,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	2,011	0	0	0	0.0%
522400 - Other Equipment	114	0	0	0	0.0%
522700 - Furniture & Fixtures	711	0	0	0	0.0%
522799 - Equipment	0	2,000	2,000	0	0.0%
<b>Total</b>	<b>4,870</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516611 - Toll-Free Telephone	1,126	0	0	0	0.0%
516656 - Telecom-Paging Service	714	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	11,067	11,067	0.0%
516661 - ADS App Support SOV Emp Exp	63,504	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	41,222	41,209	46,523	5,314	12.9%
516672 - ADS Centrex Exp.	1,720	15,180	2,000	(13,180)	(86.8)%
516685 - ADS Allocation Exp.	31,018	44,253	47,728	3,475	7.9%
522221 - Software - Office Technology	0	1,520	1,520	0	0.0%
<b>Total</b>	<b>139,304</b>	<b>102,162</b>	<b>108,838</b>	<b>6,676</b>	<b>6.5%</b>
<b>Travel</b>					



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517999 - Travel In-State Employee	0	14,000	14,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	4,620	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,249	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	203	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	573	0	0	0	0.0%
518499 - Travel Out-State Employee	0	25,595	25,595	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	711	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,605	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,668	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	7,809	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(985)	0	0	0	0.0%
<b>Total</b>	<b>18,454</b>	<b>39,595</b>	<b>39,595</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,016	15,000	15,000	0	0.0%
520110 - Gasoline	20	0	0	0	0.0%
520500 - Other General Supplies	118	0	0	0	0.0%
520700 - Food	938	760	760	0	0.0%
521100 - Electricity	14,697	15,000	15,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	3,147	4,000	4,000	0	0.0%
521510 - Subscriptions	180	6,500	6,500	0	0.0%
<b>Total</b>	<b>22,115</b>	<b>41,260</b>	<b>41,260</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	311	643	1,169	526	81.8%
516010 - Insurance - General Liability	7,036	5,566	12,090	6,524	117.2%
516500 - Dues	6,285	14,060	14,060	0	0.0%
516652 - Telecom-Telephone Services	11,876	2,280	18,960	16,680	731.6%
516800 - Advertising	0	3,800	3,800	0	0.0%
516813 - Advertising-Print	10,087	0	0	0	0.0%
516870 - Trade Shows & Events	0	5,000	5,000	0	0.0%
517000 - Printing and Binding	298	14,000	14,000	0	0.0%
517020 - Photocopying	8,465	0	0	0	0.0%
517100 - Registration For Meetings&Conf	4,200	15,000	15,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,311	12,000	12,000	0	0.0%
517300 - Freight & Express Mail	1,982	760	760	0	0.0%
517500 - Outside Conf, Meetings, Etc	800	0	0	0	0.0%
519000 - Other Purchased Services	8,527	4,200	4,200	0	0.0%



# Financial Regulation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519006 - Human Resources Services	0	0	25,657	25,657	0.0%
519040 - Moving State Agencies	176	0	0	0	0.0%
<b>Total</b>	<b>61,353</b>	<b>77,309</b>	<b>126,696</b>	<b>49,387</b>	<b>63.9%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,940	5,853	6,052	199	3.4%
523660 - Taxes	0	3,500	0	(3,500)	(100.0)%
<b>Total</b>	<b>4,940</b>	<b>9,353</b>	<b>6,052</b>	<b>(3,301)</b>	<b>(35.3)%</b>
<b>Rental Other</b>					
514099 - Rentals	0	272,564	271,409	(1,155)	(0.4)%
514550 - Rental - Auto	334	0	0	0	0.0%
<b>Total</b>	<b>334</b>	<b>272,564</b>	<b>271,409</b>	<b>(1,155)</b>	<b>(0.4)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	289,976	0	0	0	0.0%
<b>Total</b>	<b>289,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	1,900	1,900	0	0.0%
513010 - Repair & Maint - Office Tech	37	0	0	0	0.0%
<b>Total</b>	<b>37</b>	<b>1,900</b>	<b>1,900</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,381,828</b>	<b>4,586,436</b>	<b>4,746,432</b>	<b>159,996</b>	<b>3.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Insurance Regulatory & Suprv	4,381,828	4,586,436	4,746,432	159,996	3.5
<b>Total</b>	<b>4,381,828</b>	<b>4,586,436</b>	<b>4,746,432</b>	<b>159,996</b>	<b>3.5</b>



## Financial regulation - captive insurance

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,766,266	2,957,322	2,850,586
Fringe Benefits	1,277,403	1,456,344	1,446,696
Contracted and 3rd Party Service	164,023	297,096	297,096
Equipment	2,791	6,500	10,500
IT/Telecom Services and Equipment	63,987	87,208	94,538
Travel	162,201	198,397	198,397
Supplies	8,325	27,000	27,000
Other Purchased Services	33,602	33,030	73,459
Other Operating Expenses	3,256	7,960	3,709
Rental Other	252	223,751	230,091
Rental Property	211,818	0	0
Property and Maintenance	35	750	750
<b>Total</b>	<b>4,693,960</b>	<b>5,295,358</b>	<b>5,232,822</b>
Special Fund	4,693,960	5,295,358	5,232,822
<b>Total</b>	<b>4,693,960</b>	<b>5,295,358</b>	<b>5,232,822</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	61,303	4,690	33,932	99,925
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	94,808	7,253	20,342	122,403
290018	552700 - Captive Insurance Analyst	1.0	1.0	61,303	4,690	36,937	102,930
290035	035400 - Administrative Insurance Exami	1.0	1.0	111,207	8,508	47,626	167,341
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	110,815	8,478	47,543	166,836
290056	009100 - Director of Captive Examinatio	1.0	1.0	134,449	10,190	52,914	197,553
290058	035400 - Administrative Insurance Exami	1.0	1.0	124,531	9,527	50,482	184,540
290060	009200 - Director of Captive Insurance	1.0	1.0	138,398	10,247	53,770	202,415
290061	035800 - Insurance Examiner II	1.0	1.0	75,153	5,749	39,903	120,804
290062	035000 - Insurance Examiner III	1.0	0.8	67,556	5,168	38,276	111,000
290063	035400 - Administrative Insurance Exami	1.0	1.0	111,207	8,508	47,626	167,341
290086	035000 - Insurance Examiner III	1.0	1.0	73,706	5,639	34,200	113,545
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	101,410	7,757	45,528	154,695
290094	035000 - Insurance Examiner III	1.0	1.0	109,941	8,410	47,356	165,707



## Financial Regulation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	104,695	8,009	23,296	136,001
290096	035400 - Administrative Insurance Exami	1.0	1.0	107,650	8,235	46,864	162,749
290100	035000 - Insurance Examiner III	1.0	1.0	92,818	7,101	43,688	143,607
290101	035000 - Insurance Examiner III	1.0	1.0	87,000	6,656	42,441	136,097
290108	035000 - Insurance Examiner III	1.0	1.0	90,075	6,891	36,845	133,810
290113	035000 - Insurance Examiner III	1.0	1.0	90,075	6,891	28,504	125,469
290116	035400 - Administrative Insurance Exami	1.0	1.0	114,402	8,752	48,311	171,466
290117	035000 - Insurance Examiner III	1.0	1.0	87,000	6,656	27,845	121,501
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	91,884	7,029	43,488	142,400
290125	035000 - Insurance Examiner III	1.0	1.0	87,000	6,656	27,845	121,501
290127	035000 - Insurance Examiner III	1.0	1.0	81,544	6,238	41,272	129,054
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	101,410	7,757	45,528	154,695
290140	035000 - Insurance Examiner III	1.0	1.0	81,544	6,238	26,676	114,458
290141	035000 - Insurance Examiner III	1.0	1.0	81,544	6,238	26,676	114,458
290142	035000 - Insurance Examiner III	1.0	1.0	73,706	5,639	34,200	113,545
297008	05160B - Captive Insur Admin Asst	1.0	1.0	69,369	5,307	26,703	101,379
297020	90570D - Deputy Commissioner	1.0	1.0	120,120	9,189	43,557	172,866
<b>Total</b>		<b>31.0</b>	<b>30.8</b>	<b>2,937,623</b>	<b>224,296</b>	<b>1,210,174</b>	<b>4,372,091</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,764,782	2,090,395	1,958,641	(131,754)	(6.3)%
500010 - Exempt	0	108,597	189,489	80,892	74.5%
500060 - Overtime	1,484	0	0	0	0.0%
500899 - Market Factor - Classified	0	848,266	789,494	(58,772)	(6.9)%
508000 - Vacancy Turnover Savings	0	(89,936)	(87,038)	2,898	(3.2)%
<b>Total</b>	<b>2,766,266</b>	<b>2,957,322</b>	<b>2,850,586</b>	<b>(106,736)</b>	<b>(3.6)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	202,671	224,808	209,795	(15,013)	(6.7)%
501010 - FICA - Exempt	0	8,308	14,495	6,187	74.5%
501500 - Health Ins - Classified Empl	518,843	538,857	526,246	(12,611)	(2.3)%
501510 - Health Ins - Exempt	0	16,681	34,224	17,543	105.2%
502000 - Retirement - Classified Empl	504,184	595,964	577,109	(18,855)	(3.2)%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502010 - Retirement - Exempt	0	22,023	33,064	11,041	50.1%
502500 - Dental - Classified Employees	30,170	27,296	23,408	(3,888)	(14.2)%
502510 - Dental - Exempt	0	853	1,672	819	96.0%
503000 - Life Ins - Classified Empl	11,043	12,402	11,594	(808)	(6.5)%
503010 - Life Ins - Exempt	0	458	800	342	74.7%
503500 - LTD - Classified Employees	858	600	628	28	4.7%
503510 - LTD - Exempt	0	250	436	186	74.4%
504000 - EAP - Classified Empl	905	992	928	(64)	(6.5)%
504010 - EAP - Exempt	0	31	64	33	106.5%
504530 - Employee Tuition Costs	2,370	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	6,360	6,821	12,233	5,412	79.3%
<b>Total</b>	<b>1,277,403</b>	<b>1,456,344</b>	<b>1,446,696</b>	<b>(9,648)</b>	<b>(0.7)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	152,490	289,096	289,096	0	0.0%
507200 - Contr & 3Rd Party - Legal	11,533	8,000	8,000	0	0.0%
<b>Total</b>	<b>164,023</b>	<b>297,096</b>	<b>297,096</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	973	6,000	10,000	4,000	66.7%
522217 - Hw - Printers,Copiers,Scanners	184	0	0	0	0.0%
522400 - Other Equipment	12	0	0	0	0.0%
522700 - Furniture & Fixtures	1,622	0	0	0	0.0%
522799 - Equipment	0	500	500	0	0.0%
<b>Total</b>	<b>2,791</b>	<b>6,500</b>	<b>10,500</b>	<b>4,000</b>	<b>61.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	12,029	12,029	0.0%
516671 - It Intsvccost-Vision/Isdassess	27,539	27,530	29,135	1,605	5.8%
516672 - ADS Centrex Exp.	2,328	9,000	2,000	(7,000)	(77.8)%
516685 - ADS Allocation Exp.	34,120	48,678	49,374	696	1.4%
522221 - Software - Office Technology	0	2,000	2,000	0	0.0%
<b>Total</b>	<b>63,987</b>	<b>87,208</b>	<b>94,538</b>	<b>7,330</b>	<b>8.4%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	120,643	120,643	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	60,805	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,376	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	172	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	456	0	0	0	0.0%



# Financial Regulation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	16,240	0	0	0	0.0%
518499 - Travel Out-State Employee	0	77,754	77,754	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	3,426	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	23,226	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	5,541	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	47,624	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	3,337	0	0	0	0.0%
<b>Total</b>	<b>162,201</b>	<b>198,397</b>	<b>198,397</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,150	13,000	13,000	0	0.0%
520540 - Educational Supplies	549	0	0	0	0.0%
520700 - Food	589	500	500	0	0.0%
521100 - Electricity	4,558	10,000	10,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	125	1,500	1,500	0	0.0%
521510 - Subscriptions	355	2,000	2,000	0	0.0%
<b>Total</b>	<b>8,325</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	342	708	1,210	502	70.9%
516010 - Insurance - General Liability	7,740	6,122	12,507	6,385	104.3%
516500 - Dues	14,750	3,700	3,700	0	0.0%
516652 - Telecom-Telephone Services	4,329	0	7,000	7,000	0.0%
516800 - Advertising	0	2,000	2,000	0	0.0%
516813 - Advertising-Print	75	0	0	0	0.0%
517000 - Printing and Binding	705	5,500	5,500	0	0.0%
517020 - Photocopying	1,630	0	0	0	0.0%
517100 - Registration For Meetings&Conf	1,000	11,000	11,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	170	2,000	2,000	0	0.0%
517300 - Freight & Express Mail	112	500	500	0	0.0%
517400 - Instate Conf, Meetings, Etc	150	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,193	0	0	0	0.0%
519000 - Other Purchased Services	1,239	1,500	1,500	0	0.0%
519006 - Human Resources Services	0	0	26,542	26,542	0.0%
519040 - Moving State Agencies	167	0	0	0	0.0%
<b>Total</b>	<b>33,602</b>	<b>33,030</b>	<b>73,459</b>	<b>40,429</b>	<b>122.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	3,256	3,910	3,659	(251)	(6.4)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523640 - Registration & Identification	0	50	50	0	0.0%
523660 - Taxes	0	4,000	0	(4,000)	(100.0)%
<b>Total</b>	<b>3,256</b>	<b>7,960</b>	<b>3,709</b>	<b>(4,251)</b>	<b>(53.4)%</b>
<b>Rental Other</b>					
514099 - Rentals	0	223,751	230,091	6,340	2.8%
514550 - Rental - Auto	252	0	0	0	0.0%
<b>Total</b>	<b>252</b>	<b>223,751</b>	<b>230,091</b>	<b>6,340</b>	<b>2.8%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	211,818	0	0	0	0.0%
<b>Total</b>	<b>211,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512099 - Repair and Maintenance	0	750	750	0	0.0%
513010 - Repair & Maint - Office Tech	35	0	0	0	0.0%
<b>Total</b>	<b>35</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,693,960</b>	<b>5,295,358</b>	<b>5,232,822</b>	<b>(62,536)</b>	<b>(1.2)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Insurance Regulatory & Suprv	0	781,143	874,047	92,904	11.9
Captive Insurance Reg & Suprv	4,693,960	4,514,215	4,358,775	(155,440)	(3.4)
<b>Total</b>	<b>4,693,960</b>	<b>5,295,358</b>	<b>5,232,822</b>	<b>(62,536)</b>	<b>(1.2)</b>



## Financial Regulation

### Financial regulation - securities

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	579,237	597,938	675,169
Fringe Benefits	268,547	298,764	344,958
Contracted and 3rd Party Service	435,667	52,582	52,582
Equipment	4,407	7,696	5,000
Repair and Maintenance Services	7,920	0	0
IT/Telecom Services and Equipment	21,770	31,349	47,437
Travel	704	8,000	8,000
Supplies	3,774	23,700	23,700
Other Purchased Services	30,024	31,232	46,850
Other Operating Expenses	1,571	4,339	2,059
Rental Other	100	127,376	126,650
Rental Property	89,005	0	0
Property and Maintenance	85,521	500	500
<b>Total</b>	<b>1,528,249</b>	<b>1,183,476</b>	<b>1,332,905</b>
Special Fund	1,528,249	1,183,476	1,332,905
<b>Total</b>	<b>1,528,249</b>	<b>1,183,476</b>	<b>1,332,905</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1.0	1.0	53,840	4,119	22,367	80,326
290028	087100 - Regist & Consumer Affairs Adm	1.0	1.0	60,186	4,605	36,697	101,488
290097	538700 - Director of Capital Markets	1.0	1.0	85,188	6,517	42,052	133,757
290107	086400 - Securities Examiner II	1.0	1.0	57,972	4,435	30,830	93,237
290114	477600 - Dir of Examinations & Enforce	1.0	1.0	91,069	6,967	19,541	117,577
290115	086400 - Securities Examiner II	1.0	1.0	70,916	5,425	32,740	109,081
290137	530600 - Securities Examiner III	1.0	1.0	87,591	6,701	27,972	122,264
290138	087010 - Administration & Registration	1.0	1.0	74,984	5,736	33,612	114,332
297009	90570D - Deputy Commissioner	1.0	1.0	114,067	8,726	42,246	165,039
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>695,813</b>	<b>53,231</b>	<b>288,057</b>	<b>1,037,101</b>



## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	579,202	507,815	581,746	73,931	14.6%
500010 - Exempt	0	108,389	114,067	5,678	5.2%
500060 - Overtime	34	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(18,266)	(20,644)	(2,378)	13.0%
<b>Total</b>	<b>579,237</b>	<b>597,938</b>	<b>675,169</b>	<b>77,231</b>	<b>12.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	42,191	38,848	44,505	5,657	14.6%
501010 - FICA - Exempt	0	8,292	8,726	434	5.2%
501500 - Health Ins - Classified Empl	108,926	98,402	115,083	16,681	17.0%
501510 - Health Ins - Exempt	0	16,681	16,681	0	0.0%
502000 - Retirement - Classified Empl	106,565	102,986	122,166	19,180	18.6%
502010 - Retirement - Exempt	0	21,981	23,954	1,973	9.0%
502500 - Dental - Classified Employees	4,809	5,971	5,852	(119)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	2,418	2,142	2,454	312	14.6%
503010 - Life Ins - Exempt	0	457	481	24	5.3%
503500 - LTD - Classified Employees	255	0	0	0	0.0%
503510 - LTD - Exempt	0	249	262	13	5.2%
504000 - EAP - Classified Empl	231	217	256	39	18.0%
504010 - EAP - Exempt	0	31	32	1	3.2%
504530 - Employee Tuition Costs	1,610	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	1,541	1,654	3,670	2,016	121.9%
<b>Total</b>	<b>268,547</b>	<b>298,764</b>	<b>344,958</b>	<b>46,194</b>	<b>15.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	420,080	0	0	0	0.0%
507200 - Contr & 3Rd Party - Legal	11,533	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	3,082	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	973	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	52,582	52,582	0	0.0%
<b>Total</b>	<b>435,667</b>	<b>52,582</b>	<b>52,582</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	5,696	3,000	(2,696)	(47.3)%
522400 - Other Equipment	432	2,000	2,000	0	0.0%
522700 - Furniture & Fixtures	3,976	0	0	0	0.0%
<b>Total</b>	<b>4,407</b>	<b>7,696</b>	<b>5,000</b>	<b>(2,696)</b>	<b>(35.0)%</b>



# Financial Regulation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	7,920	0	0	0	0.0%
<b>Total</b>	<b>7,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516611 - Toll-Free Telephone	347	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	9,626	9,626	0.0%
516671 - It Intsvccost-Vision/Isdassess	12,954	12,948	16,399	3,451	26.7%
516672 - ADS Centrex Exp.	197	3,200	3,200	0	0.0%
516685 - ADS Allocation Exp.	8,271	11,801	14,812	3,011	25.5%
522221 - Software - Office Technology	0	3,400	3,400	0	0.0%
<b>Total</b>	<b>21,770</b>	<b>31,349</b>	<b>47,437</b>	<b>16,088</b>	<b>51.3%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	3,000	3,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,273	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	96	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	8	0	0	0	0.0%
518499 - Travel Out-State Employee	0	5,000	5,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	210	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(640)	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	297	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(254)	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	(299)	0	0	0	0.0%
<b>Total</b>	<b>704</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	921	5,000	5,000	0	0.0%
520600 - Recognition/Awards	0	100	100	0	0.0%
520700 - Food	185	1,000	1,000	0	0.0%
521100 - Electricity	1,054	6,900	6,900	0	0.0%
521500 - Books&Periodicals-Library/Educ	86	2,000	2,000	0	0.0%
521510 - Subscriptions	1,529	8,700	8,700	0	0.0%
<b>Total</b>	<b>3,774</b>	<b>23,700</b>	<b>23,700</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	83	172	363	191	111.0%
516010 - Insurance - General Liability	1,876	1,484	3,752	2,268	152.8%
516500 - Dues	5,225	2,300	2,300	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516550 - Licenses	3,035	0	0	0	0.0%
516652 - Telecom-Telephone Services	6,296	300	5,496	5,196	1732.0%
516800 - Advertising	0	7,000	7,000	0	0.0%
516813 - Advertising-Print	7,219	0	0	0	0.0%
517000 - Printing and Binding	53	8,000	8,000	0	0.0%
517020 - Photocopying	810	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	1,500	1,500	0	0.0%
517200 - Postage	125	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	343	1,500	1,500	0	0.0%
517300 - Freight & Express Mail	7	100	100	0	0.0%
519000 - Other Purchased Services	3,327	8,376	8,376	0	0.0%
519006 - Human Resources Services	0	0	7,963	7,963	0.0%
519040 - Moving State Agencies	1,625	0	0	0	0.0%
<b>Total</b>	<b>30,024</b>	<b>31,232</b>	<b>46,850</b>	<b>15,618</b>	<b>50.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,571	1,839	2,059	220	12.0%
523660 - Taxes	0	2,500	0	(2,500)	(100.0)%
<b>Total</b>	<b>1,571</b>	<b>4,339</b>	<b>2,059</b>	<b>(2,280)</b>	<b>(52.5)%</b>
<b>Rental Other</b>					
514099 - Rentals	0	127,376	126,650	(726)	(0.6)%
514550 - Rental - Auto	100	0	0	0	0.0%
<b>Total</b>	<b>100</b>	<b>127,376</b>	<b>126,650</b>	<b>(726)</b>	<b>(0.6)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	89,005	0	0	0	0.0%
<b>Total</b>	<b>89,005</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	85,511	0	0	0	0.0%
512099 - Repair and Maintenance	0	500	500	0	0.0%
513010 - Repair & Maint - Office Tech	11	0	0	0	0.0%
<b>Total</b>	<b>85,521</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,528,249</b>	<b>1,183,476</b>	<b>1,332,905</b>	<b>149,429</b>	<b>12.6%</b>



## Financial Regulation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Securities Regulatory & Suprv	1,523,377	1,183,476	1,332,905	149,429	12.6
Financial Services Education	4,873	0	0	0	0.0
<b>Total</b>	<b>1,528,249</b>	<b>1,183,476</b>	<b>1,332,905</b>	<b>149,429</b>	<b>12.6</b>





## Secretary of State

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Secretary of state	78.00	11,954,906	13,547,569	13,122,900
<b>Total</b>	<b>78.00</b>	<b>11,954,906</b>	<b>13,547,569</b>	<b>13,122,900</b>
<b>Fund Type</b>				
Federal Funds		1,135,103	2,153,524	1,332,444
Special Fund		10,819,803	11,394,045	11,790,456
<b>Total</b>		<b>11,954,906</b>	<b>13,547,569</b>	<b>13,122,900</b>



## Secretary of State

### Secretary of state

#### Department/Program Description

Descriptions of Appropriations, Divisions, & Programs

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

#### VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) division of the Office of the Secretary of State:

- Advises and guides public agencies in records and information management;
- Files, records and certifies legislative acts and resolves, administrative rules, state deeds and leases, vital records, oaths and appointments, municipal charters, and similar statutory filings;
- Appraises and schedules public records so they are preserved only as long as they have a legal or administrative value;
- Preserves and enhances access to the state government's archival records; and
- Operates a secure record center for inactive agency records.

VSARA was created by Act 96 of 2008, which transferred the Public Records Division within the Department of Buildings and General Services to the Vermont State Archives division within the Office of the Secretary of State. The primary statutory authorities for VSARA can be found in 3 V.S.A. Sec. 117 and 3 V.S.A. Sec. 218. Those statutes support the requirement within Chapter I, Article 6 of the Vermont Constitution that government officials be accountable to the citizens they serve.

It is the mission of the Vermont State Archives and Records Administration (VSARA) to provide, protect, promote, and preserve Vermont public records, in collaboration with other public agencies, for the benefit of the public collectively served. Its goals are to ensure that (1) the public has access to authentic and reliable records for as long as needed to protect interests and to assure government accountability; (2) public agencies have the tools and resources necessary to manage their records and information; (3) records of continuing value are preserved and accessible to current and future generations; and (4) low-cost, secure repositories for public records, regardless of format, are available at an enterprise or statewide-level.

#### ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of elections and campaigning in Vermont; facilitates the engagement of all citizens in the electoral process; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy-based); provides advice and materials to 246 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direction to public assistance agencies and the Department of Motor Vehicles to promote compliance with federal voter registration laws; provides responsive and accurate information and advice to citizens, public officials, candidates, and the press on elections, campaign finance, lobbyist disclosure, open meeting law, public records law, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site, online filing systems, and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.



As of the 2010 census, there were 496,508 citizens of voting age, and as of November 8, 2018, there were 490,074 registered voters in Vermont. The Elections division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups, and a wide variety of researchers and academicians.

#### CORPORATIONS

The Corporations division strives to provide a business friendly environment, and to facilitate commerce by administering state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies (including block chain), sole proprietorships, and data brokers doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.

The division accomplishes an average of 105,000 unique transactions per year, and collects \$7 million in annual receipts for the services it provides.

#### OFFICE OF PROFESSIONAL REGULATION

The Office of Professional Regulation within the Office of the Secretary of State serves 50 profession types and approximately 65,000 licensees by providing administrative, investigative and legal assistance to the regulatory programs for these professions. The mission of the Office of Professional Regulation is to protect the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.

#### SAFE AT HOME - ADDRESS CONFIDENTIALITY PROGRAM, SERVING VICTIMS OF DOMESTIC VIOLENCE, SEXUAL ASSAULT AND STALKING

The Vermont legislature established the Safe at Home address confidentiality program within the Office of the Secretary of State. The program was implemented in July 2001, and serves 160 individuals.

The goal of the Safe at Home program is to help victims of domestic violence, sexual assault, and stalking, who have relocated or are about to relocate, in their effort to keep their perpetrators from finding them. Safe at Home has two components: a substitute address service and a protected records service. These services limit a perpetrator's ability to access public information that could identify the new location of a victim who is in a program. This is not a witness protection program; rather it is a mail forwarding service.

#### MUNICIPAL

We provide information and education to local officials and members of the public regarding municipal matters. Municipal inquiries average 100+ per month. The Office publishes municipal handbooks and Opinions. We promote civics education and civic participation by citizens of all ages

#### **Goals/Objectives/Performance Measures**

##### Mission/Vision

The Office of the Secretary of State promotes public trust and enables good government by:

Vermont State Archives and Records Administration (VSARA)

Protecting, preserving, providing and promoting Vermont public records.

Elections Division



## Secretary of State

- Preserving the integrity of campaigns, voter registration, and elections.

### Corporations Division

- Providing the business community and public with easy access to information about business registration and doing business in Vermont.

### Office of Professional Regulation (OPR)

- Protecting the public through streamlined, focused regulation of licensed professionals to prevent unethical, incompetent or unprofessional practitioners.

### Municipal

- Promoting and strengthening positive state-local interactions by providing information, assistance, and educational materials related to municipal and open government laws through Municipal Programs.

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	4,936,180	5,066,475	5,338,939
Fringe Benefits	2,277,160	2,613,700	2,693,205
Contracted and 3rd Party Service	1,487,284	2,767,006	1,700,154
PerDiem and Other Personal Services	40,263	74,458	348,112
Equipment	375,376	213,785	213,785
Rentals	325,241	0	0
Property Management Services	12,740	0	0
Repair and Maintenance Services	464,003	0	0
IT/Telecom Services and Equipment	370,733	716,877	726,978
Travel	96,795	174,127	186,365
Supplies	74,430	107,237	113,237
Other Purchased Services	498,886	599,676	689,499
Other Operating Expenses	281,277	228,143	228,143
Rental Other	33,016	44,762	44,762
Rental Property	619,922	683,290	731,688
Property and Maintenance	61,600	108,033	108,033
Grants Rollup	0	150,000	0
<b>Total</b>	<b>11,954,906</b>	<b>13,547,569</b>	<b>13,122,900</b>
Special Fund	10,819,803	11,394,045	11,790,456
Federal Funds	1,135,103	2,153,524	1,332,444
<b>Total</b>	<b>11,954,906</b>	<b>13,547,569</b>	<b>13,122,900</b>



**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
210001	400200 - IT System Administrator III	1.0	1.0	63,959	4,892	31,250	100,101
210002	055000 - Licensing Administrator I	1.0	1.0	63,053	4,823	31,056	98,932
210003	055000 - Licensing Administrator I	1.0	1.0	47,706	3,650	28,630	79,986
210004	482700 - Business Services Spec II	1.0	1.0	55,674	4,259	11,959	71,892
210005	070500 - State Archivist	1.0	1.0	103,781	7,939	46,275	157,995
210008	089420 - Administrative Svcs Dir IV	1.0	1.0	103,781	7,939	46,275	157,995
210010	070000 - Elections Administrator III	1.0	1.0	72,813	5,570	24,806	103,189
210012	089270 - Administrative Svcs Mngr II	1.0	1.0	70,515	5,394	24,476	100,385
210013	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	29,169	87,559
210014	482700 - Business Services Spec II	1.0	1.0	53,840	4,119	20,741	78,700
210015	050650 - Licensing Administrator IV	1.0	1.0	77,556	5,933	40,418	123,907
210016	467400 - Paralegal	1.0	1.0	52,554	4,020	20,466	77,040
210017	055000 - Licensing Administrator I	1.0	1.0	47,706	3,650	19,427	70,783
210018	160300 - IT Specialist IV	1.0	1.0	66,046	5,053	14,181	85,280
210020	055000 - Licensing Administrator I	1.0	1.0	56,054	4,288	29,557	89,899
210021	086701 - LB Investigator - Civil	1.0	1.0	66,763	5,107	38,106	109,976
210023	055000 - Licensing Administrator I	1.0	1.0	49,245	3,767	19,757	72,769
210024	404400 - Nursing Board Executive Office	1.0	1.0	92,671	7,090	20,933	120,694
210025	058400 - IT Manager I	1.0	1.0	95,897	7,337	31,377	134,611
210026	089220 - Administrative Svcs Cord I	1.0	1.0	47,706	3,650	28,630	79,986
210027	055000 - Licensing Administrator I	1.0	1.0	57,888	4,428	29,949	92,265
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	70,283	5,377	38,861	114,521
210029	089290 - Administrative Svcs Dir I	1.0	1.0	79,791	6,104	26,301	112,196
210030	086700 - LB Investigator Law Enforcemnt	1.0	1.0	66,763	5,107	15,170	87,040
210032	089220 - Administrative Svcs Cord I	1.0	1.0	49,245	3,767	11,417	64,429
210033	050500 - Licensing Administrator II	1.0	1.0	66,847	5,114	31,869	103,830
210034	050500 - Licensing Administrator II	1.0	1.0	64,254	4,916	37,568	106,738
210036	086700 - LB Investigator Law Enforcemnt	1.0	1.0	64,549	4,938	14,695	84,182
210039	089260 - Administrative Svcs Mngr I	1.0	1.0	73,214	5,601	39,488	118,303
210042	055000 - Licensing Administrator I	1.0	1.0	46,062	3,524	28,278	77,864
210045	086700 - LB Investigator Law Enforcemnt	1.0	1.0	74,942	5,733	39,858	120,533
210046	077300 - Dir Campaign Finance&Elections	1.0	1.0	97,035	7,423	44,813	149,271
210047	089270 - Administrative Svcs Mngr II	1.0	1.0	72,813	5,570	39,402	117,785
210048	089280 - Administrative Svcs Mngr III	1.0	1.0	77,556	5,933	40,418	123,907
210050	058900 - IT Manager II	1.0	1.0	90,858	6,950	20,540	118,348
210052	027401 - Licensing Board Invest Coord	1.0	1.0	77,493	5,929	40,405	123,827



# Secretary of State

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
210053	089240 - Administrative Srvc Cord III	1.0	1.0	53,566	4,098	35,279	92,943
210055	089510 - Lobbyist System Administrator	1.0	1.0	62,989	4,818	37,298	105,105
210056	080000 - Records/Info Management Spec I	1.0	1.0	50,467	3,861	20,019	74,347
210057	086600 - Licensing Board Inspector	1.0	1.0	54,705	4,185	12,587	71,477
210058	089090 - Financial Manager II	1.0	1.0	75,280	5,759	25,335	106,374
210059	055000 - Licensing Administrator I	1.0	1.0	54,241	4,149	29,169	87,559
210065	080200 - Records/Info Management Sp III	1.0	1.0	70,515	5,394	38,910	114,819
210070	079800 - Archivist II	1.0	1.0	62,547	4,785	30,948	98,280
210071	089230 - Administrative Srvc Cord II	1.0	1.0	55,674	4,259	29,476	89,409
210072	002800 - State Records Center Supervis	1.0	1.0	64,781	4,955	23,085	92,821
210073	001200 - Program Services Clerk	1.0	1.0	52,049	3,982	20,358	76,389
210074	002600 - Records Center Technician	1.0	1.0	40,581	3,104	17,901	61,586
210075	002600 - Records Center Technician	1.0	1.0	44,733	3,422	33,387	81,542
210076	080100 - Records/Info Management Spe II	1.0	1.0	56,686	4,337	21,351	82,374
210077	100300 - IT Systems Developer IV	1.0	1.0	69,609	5,325	33,323	108,257
210078	079800 - Archivist II	1.0	1.0	64,549	4,938	31,376	100,863
210079	086701 - LB Investigator - Civil	1.0	1.0	64,549	4,938	14,695	84,182
210081	089500 - Elections Administrator II	1.0	1.0	60,502	4,628	36,764	101,894
210082	478100 - Business Process Manager	1.0	1.0	77,556	5,933	34,163	117,652
210083	482700 - Business Services Spec II	1.0	1.0	55,674	4,259	35,731	95,664
210084	915710 - Assistant Director OPR	1.0	1.0	88,097	6,739	28,283	123,119
210085	854010 - Senior Planner/Policy Analyst	1.0	1.0	62,125	4,753	22,516	89,394
210086	086600 - Licensing Board Inspector	1.0	1.0	66,299	5,072	14,235	85,606
210087	080200 - Records/Info Management Sp III	1.0	1.0	61,577	4,711	31,602	97,890
210088	080100 - Records/Info Management Spe II	1.0	1.0	58,541	4,479	21,749	84,769
210089	080000 - Records/Info Management Spec I	1.0	1.0	56,686	4,337	21,351	82,374
210090	055000 - Licensing Administrator I	1.0	1.0	47,706	3,650	11,087	62,443
210091	004700 - Program Technician I	1.0	1.0	40,581	3,104	17,901	61,586
210092	079800 - Archivist II	1.0	1.0	70,937	5,427	24,404	100,768
210093	404200 - Pharmacy Board Executive Offic	1.0	1.0	92,671	7,090	37,614	137,375
210094	055000 - Licensing Administrator I	1.0	1.0	57,888	4,428	36,204	98,520
217001	90020P - Secretary Of State	1.0	1.0	115,170	8,811	22,973	146,954
217002	90490D - Deputy Secretary Of State	1.0	1.0	107,307	8,209	47,038	162,554
217003	95250E - Executive Assistant	1.0	1.0	74,214	5,677	16,101	95,992
217004	95870E - General Counsel I	1.0	1.0	89,856	6,874	43,260	139,990
217005	91570E - Dir Professional Regulation	1.0	1.0	94,432	7,224	11,319	112,975



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
217007	95869E - Staff Attorney IV	1.0	1.0	89,253	6,828	36,874	132,955
217010	95868E - Staff Attorney III	1.0	1.0	81,578	6,241	41,467	129,286
217011	95869E - Staff Attorney IV	1.0	1.0	85,842	6,567	36,135	128,544
217012	95869E - Staff Attorney IV	1.0	1.0	74,797	5,722	16,227	96,746
217013	91590X - Private Secretary	1.0	1.0	55,058	4,212	21,129	80,399
217014	95868E - Staff Attorney III	1.0	1.0	75,421	5,770	40,133	121,324
<b>Total</b>		<b>78.0</b>	<b>78.0</b>	<b>5,308,443</b>	<b>406,097</b>	<b>2,217,278</b>	<b>7,931,818</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	4,865,869	4,145,770	4,365,515	219,745	5.3%
500010 - Exempt	0	890,240	942,929	52,689	5.9%
500040 - Temporary Employees	0	2,954	2,954	0	0.0%
500060 - Overtime	64,501	27,511	27,541	30	0.1%
500070 - Shift Differential	5,809	0	0	0	0.0%
<b>Total</b>	<b>4,936,180</b>	<b>5,066,475</b>	<b>5,338,939</b>	<b>272,464</b>	<b>5.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	352,658	317,145	333,964	16,819	5.3%
501010 - FICA - Exempt	0	68,101	72,134	4,033	5.9%
501500 - Health Ins - Classified Empl	936,760	960,446	892,097	(68,349)	(7.1)%
501510 - Health Ins - Exempt	0	114,319	141,786	27,467	24.0%
502000 - Retirement - Classified Empl	871,616	856,379	916,756	60,377	7.1%
502010 - Retirement - Exempt	0	147,196	177,685	30,489	20.7%
502500 - Dental - Classified Employees	54,034	57,142	53,504	(3,638)	(6.4)%
502510 - Dental - Exempt	0	8,526	6,688	(1,838)	(21.6)%
503000 - Life Ins - Classified Empl	15,136	17,821	18,421	600	3.4%
503010 - Life Ins - Exempt	0	3,431	3,978	547	15.9%
503500 - LTD - Classified Employees	3,105	1,422	1,699	277	19.5%
503510 - LTD - Exempt	0	1,703	2,168	465	27.3%
504000 - EAP - Classified Empl	2,222	2,046	2,144	98	4.8%
504010 - EAP - Exempt	0	341	352	11	3.2%
504530 - Employee Tuition Costs	4,125	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	36,229	57,682	69,829	12,147	21.1%



# Secretary of State

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505500 - Unemployment Compensation	531	0	0	0	0.0%
505700 - Catamount Health Assessment	744	0	0	0	0.0%
<b>Total</b>	<b>2,277,160</b>	<b>2,613,700</b>	<b>2,693,205</b>	<b>79,505</b>	<b>3.0%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	48,567	36,376	36,376	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	10,856	6,190	6,190	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	297	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	57,206	389,439	389,439	0	0.0%
507551 - Contract-Web Dev. & Maint.	0	552,916	441,557	(111,359)	(20.1)%
507552 - Contr-Info Tech-Web Hosting	0	76,036	76,036	0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	0	1,475,035	489,542	(985,493)	(66.8)%
507562 - Creative/Development-Web	3,514	0	0	0	0.0%
507565 - IT Contracts - Application Development	1,218,747	0	0	0	0.0%
507566 - IT Contracts - Application Support	0	7,201	7,201	0	0.0%
507567 - IT Contracts - Data Network	1,587	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	0	2,922	2,922	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	142,548	220,891	250,891	30,000	13.6%
507645 - Data Processing - Sis	3,962	0	0	0	0.0%
<b>Total</b>	<b>1,487,284</b>	<b>2,767,006</b>	<b>1,700,154</b>	<b>(1,066,852)</b>	<b>(38.6)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	35,665	42,964	316,618	273,654	636.9%
506200 - Other Pers Serv	4,598	29,842	29,842	0	0.0%
506210 - Depositions	0	1,652	1,652	0	0.0%
<b>Total</b>	<b>40,263</b>	<b>74,458</b>	<b>348,112</b>	<b>273,654</b>	<b>367.5%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	15,953	49,379	49,379	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	16,249	16,249	0	0.0%
522285 - Software - Data Network	7,500	0	0	0	0.0%
522286 - Software - Desktop	50	0	0	0	0.0%
522287 - Software-IT Service Desk	1,022	0	0	0	0.0%
522290 - Software - Storage	339,209	0	0	0	0.0%
522400 - Other Equipment	0	141,500	141,500	0	0.0%
522410 - Office Equipment	1,162	0	0	0	0.0%
522440 - Safety Supplies & Equipment	143	0	0	0	0.0%
522700 - Furniture & Fixtures	10,337	6,657	6,657	0	0.0%
<b>Total</b>	<b>375,376</b>	<b>213,785</b>	<b>213,785</b>	<b>0</b>	<b>0.0%</b>





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	33,818	0	0	0	0.0%
516552 - Software-License-ApplicaDevel	284,500	0	0	0	0.0%
516553 - Software-License-IT ServicDesk	3,542	0	0	0	0.0%
516557 - Software-License-Servers	334	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	3,047	0	0	0	0.0%
<b>Total</b>	<b>325,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Managment Services</b>					
516575 - Accreditation/Certification	12,740	0	0	0	0.0%
<b>Total</b>	<b>12,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	2,166	0	0	0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	2,295	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	459,542	0	0	0	0.0%
<b>Total</b>	<b>464,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	2,594	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	636	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	9,660	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	676	0	0	0	0.0%
516670 - It Intersvccost- Dii Other	0	14,043	14,043	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	73,823	82,370	85,570	3,200	3.9%
516672 - ADS Centrex Exp.	3,643	35,478	35,478	0	0.0%
516681 - It Inter Svc Cost Web Hosting	0	51,927	51,927	0	0.0%
516685 - ADS Allocation Exp.	86,484	82,370	105,939	23,569	28.6%
519085 - Software as a Service	175,392	28,000	28,000	0	0.0%
522200 - Hw - Other Info Tech	0	268,399	251,731	(16,668)	(6.2)%
522201 - Hw - Computer Peripherals	8,159	0	0	0	0.0%
522210 - Info Tech Purchases-Hardware	0	4,630	4,630	0	0.0%
522214 - Hw-Server,Mainfme,Datastorequ	0	20,076	20,076	0	0.0%
522215 - Hw-Switches,Router,Other	0	623	623	0	0.0%
522220 - Software - Other	0	4,633	4,633	0	0.0%
522221 - Software - Office Technology	0	2,800	2,800	0	0.0%
522222 - Sw-Database&Management Sys	0	62,795	62,795	0	0.0%
522224 - Sw-Website Dev Maint Hosting	0	12,383	12,383	0	0.0%
522225 - Sw-Server&Local Area Network	0	44,019	44,019	0	0.0%



# Secretary of State

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522226 - Sw-Email&Electronic Messaging	0	747	747	0	0.0%
522229 - Sw-Program&Application Develop	0	792	792	0	0.0%
522250 - Hw-Wireless Lan	0	792	792	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	9,261	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	406	0	0	0	0.0%
<b>Total</b>	<b>370,733</b>	<b>716,877</b>	<b>726,978</b>	<b>10,101</b>	<b>1.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	13,970	15,563	18,301	2,738	17.6%
518010 - Travel-Inst-Other Transp-Emp	1,993	950	950	0	0.0%
518020 - Travel-Inst-Meals-Emp	493	749	749	0	0.0%
518030 - Travel-Inst-Lodging-Emp	3,254	10,427	10,427	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	461	746	746	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	32,117	67,030	67,030	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	(430)	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	2,867	25,000	25,000	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	500	500	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	250	250	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	645	856	856	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	12,004	8,043	15,043	7,000	87.0%
518520 - Travel-Outst-Meals-Emp	2,238	1,791	2,791	1,000	55.8%
518530 - Travel-Outst-Lodging-Emp	11,374	20,673	21,673	1,000	4.8%
518540 - Travel-Outst-Incidentals-Emp	593	199	699	500	251.3%
518700 - Trav-Outst-Automileage-Nonemp	369	100	100	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	5,177	8,000	8,000	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	2,145	2,250	2,250	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	6,907	10,000	10,000	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	619	1,000	1,000	0	0.0%
<b>Total</b>	<b>96,795</b>	<b>174,127</b>	<b>186,365</b>	<b>12,238</b>	<b>7.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	37,730	60,317	66,317	6,000	9.9%
520015 - Stationary & Envelopes	10,160	9,977	9,977	0	0.0%
520110 - Gasoline	561	0	0	0	0.0%
520500 - Other General Supplies	6,081	16,485	16,485	0	0.0%
520501 - Ammunition, New, All Types	569	750	750	0	0.0%
520510 - It & Data Processing Supplies	0	350	350	0	0.0%
520521 - Work Boots & Shoes	420	350	350	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520590 - Fire, Protection & Safety	74	0	0	0	0.0%
520600 - Recognition/Awards	0	50	50	0	0.0%
520700 - Food	38	955	955	0	0.0%
520712 - Water	515	0	0	0	0.0%
521210 - Heating Oil #1 - Kerosene	(13,400)	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	1,632	3,647	3,647	0	0.0%
521510 - Subscriptions	29,929	14,356	14,356	0	0.0%
521820 - Paper Products	86	0	0	0	0.0%
521855 - Kitchenware	35	0	0	0	0.0%
<b>Total</b>	<b>74,430</b>	<b>107,237</b>	<b>113,237</b>	<b>6,000</b>	<b>5.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	469	821	2,180	1,359	165.5%
516010 - Insurance - General Liability	11,198	9,856	20,373	10,517	106.7%
516500 - Dues	86,179	47,219	47,219	0	0.0%
516550 - Licenses	1,145	2,099	2,099	0	0.0%
516628 - Voice Network - Connectivity	8,820	0	0	0	0.0%
516652 - Telecom-Telephone Services	16,534	14,497	14,497	0	0.0%
516813 - Advertising-Print	80,273	137,981	137,981	0	0.0%
516814 - Advertising-Web	100	500	500	0	0.0%
516820 - Advertising - Job Vacancies	258	3,464	3,464	0	0.0%
516872 - Sponsorships	5,200	0	0	0	0.0%
517000 - Printing and Binding	127,887	94,358	99,648	5,290	5.6%
517005 - Printing & Binding-Bgs Copy Ct	0	750	750	0	0.0%
517010 - Printing-Promotional	0	1,000	1,000	0	0.0%
517020 - Photocopying	7,054	1,170	1,170	0	0.0%
517100 - Registration For Meetings&Conf	13,179	23,366	23,366	0	0.0%
517110 - Training - Info Tech	0	22,694	22,694	0	0.0%
517200 - Postage	9,379	21,597	21,597	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	24,583	39,185	39,185	0	0.0%
517300 - Freight & Express Mail	19,697	19,859	21,359	1,500	7.6%
517400 - Instate Conf, Meetings, Etc	722	101,310	101,310	0	0.0%
517410 - Catering-Meals-Cost	34,752	2,342	7,842	5,500	234.8%
517500 - Outside Conf, Meetings, Etc	329	5,000	5,000	0	0.0%
518355 - Witnesses	0	2,500	2,500	0	0.0%
519000 - Other Purchased Services	0	0	53,005	53,005	0.0%
519006 - Human Resources Services	48,688	45,256	57,908	12,652	28.0%



# Secretary of State

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519040 - Moving State Agencies	2,440	2,852	2,852	0	0.0%
<b>Total</b>	<b>498,886</b>	<b>599,676</b>	<b>689,499</b>	<b>89,823</b>	<b>15.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,450	5,330	5,330	0	0.0%
524000 - Bank Service Charges	276,827	222,813	222,813	0	0.0%
<b>Total</b>	<b>281,277</b>	<b>228,143</b>	<b>228,143</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	18,868	22,990	22,990	0	0.0%
514650 - Rental - Office Equipment	13,913	21,772	21,772	0	0.0%
515000 - Rental - Other	235	0	0	0	0.0%
<b>Total</b>	<b>33,016</b>	<b>44,762</b>	<b>44,762</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	254,178	285,821	304,215	18,394	6.4%
514010 - Rent Land&Bldgs-Non-Office	1,783	2,900	2,900	0	0.0%
515010 - Fee-For-Space Charge	363,961	394,569	424,573	30,004	7.6%
<b>Total</b>	<b>619,922</b>	<b>683,290</b>	<b>731,688</b>	<b>48,398</b>	<b>7.1%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	10,757	19,948	19,948	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	608	8,072	8,072	0	0.0%
513010 - Repair & Maint - Office Tech	7,114	10,031	10,031	0	0.0%
513015 - Repair & Maintenance - Softwar	0	57,791	57,791	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	500	500	0	0.0%
513102 - Repair&Maint-Postage Meters	389	0	0	0	0.0%
513200 - Other Repair & Maint Serv	1,976	11,691	11,691	0	0.0%
522900 - Urban Collector	40,756	0	0	0	0.0%
<b>Total</b>	<b>61,600</b>	<b>108,033</b>	<b>108,033</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	0	150,000	0	(150,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>(150,000)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>11,954,906</b>	<b>13,547,569</b>	<b>13,122,900</b>	<b>(424,669)</b>	<b>(3.1)%</b>



<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Prof Regulatory Fee Fund	6,073,354	6,285,337	6,480,010	194,673	3.1
Public Records Special Fund	12,000	12,000	12,000	0	0.0
SOS-Services Fund	4,734,449	5,096,708	5,298,446	201,738	4.0
Federal Revenue Fund	103,384	150,000	332,444	182,444	121.6
Fed Election Reform HAVA 2002	1,031,719	2,003,524	1,000,000	(1,003,524)	(50.1)
<b>Total</b>	<b>11,954,906</b>	<b>13,547,569</b>	<b>13,122,900</b>	<b>(424,669)</b>	<b>(3.1)</b>



# Public Service Department

## **Department/Program Description**

### Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low-Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

### Divisions:

**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.



## Public Service Department

These responsibilities critically impact each and every citizen in Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

### Budget Summary

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Appropriations</b>				
Public service - regulation and energy	49.00	10,528,987	14,934,190	13,198,161
<b>Total</b>	<b>49.00</b>	<b>10,528,987</b>	<b>14,934,190</b>	<b>13,198,161</b>
<b>Fund Type</b>				
ARRA Funds		421,397	921,260	600,000
Enterprise Funds		8,680	22,740	54,740
Federal Funds		992,751	532,983	652,800
IDT Funds		91,551	50,000	150,000
Special Fund		9,014,608	13,407,207	11,740,621
<b>Total</b>		<b>10,528,987</b>	<b>14,934,190</b>	<b>13,198,161</b>





## Public service - regulation and energy

### Department/Program Description

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#### Divisions and Programs:

**Commissioner's Office:** Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

**Public Advocacy Division:** This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers, and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

**The Consumer Affairs & Public Information Division** provides electric and telecommunications services support on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.

**Planning and Energy Resources Division:** The Division reviews the State's current and long term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.

**Utility Finance and Economics Division:** The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation and also collects and organizes regulated utility annual report information, collects and accounts for the gross receipts tax that finances State utility regulation functions, and manages the PSD Purchase and Sale of Power Program.

**Administration:** This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department.

**Telecommunications:** The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.



## Public Service Department

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- \* Providing research and analysis to the PSB regarding requests to build and expand energy generation and transmission facilities
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- \* 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
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## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,569,938	3,701,868	3,897,726
Fringe Benefits	1,670,882	1,865,936	1,899,633
Contracted and 3rd Party Service	2,517,325	5,153,605	4,829,283
PerDiem and Other Personal Services	6,608	2,000	6,500
Equipment	33,158	15,500	14,500
Repair and Maintenance Services	59,149	0	18,435
IT/Telecom Services and Equipment	237,837	401,661	277,047
Travel	76,190	50,000	70,000
Supplies	22,785	23,450	22,700
Other Purchased Services	199,416	175,222	175,078
Other Operating Expenses	388,723	510,000	344,609
Rental Other	37,241	23,600	58,500
Rental Property	250,480	243,611	244,669
Property and Maintenance	586	500	300
Grants Rollup	1,458,671	2,767,237	1,339,181
<b>Total</b>	<b>10,528,987</b>	<b>14,934,190</b>	<b>13,198,161</b>
IDT Funds	91,551	50,000	150,000
Special Fund	9,014,608	13,407,207	11,740,621
Federal Funds	992,751	532,983	652,800
ARRA Funds	421,397	921,260	600,000
Enterprise Funds	8,680	22,740	54,740
<b>Total</b>	<b>10,528,987</b>	<b>14,934,190</b>	<b>13,198,161</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	55,063	4,212	21,003	80,278
360002	546700 - Chief of Finance & Economics	1.0	1.0	111,560	8,535	47,960	168,055
360006	089060 - Financial Administrator II	1.0	1.0	55,211	4,224	29,376	88,811
360009	132400 - Director of Engineering	1.0	1.0	119,170	9,117	43,352	171,639
360010	448100 - Utilities Economic Analyst III	1.0	1.0	65,498	5,011	32,442	102,951
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	65,498	5,011	23,239	93,748
360012	081100 - Consum Affairs&Info Spec II	1.0	1.0	79,664	6,094	26,273	112,031
360015	497500 - Utilities Financial Analyst II	1.0	1.0	68,534	5,243	38,485	112,262
360021	448100 - Utilities Economic Analyst III	1.0	1.0	82,742	6,330	18,593	107,665



# Public Service Department

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
360022	081150 - Consumer Affairs & Info Sp III	1.0	1.0	68,997	5,278	23,988	98,263
360023	471800 - PSD Electrical Engineer	1.0	1.0	88,097	6,739	36,421	131,257
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	101,694	7,780	32,619	142,093
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	70,642	5,404	38,937	114,983
360037	497500 - Utilities Financial Analyst II	1.0	1.0	68,534	5,243	23,889	97,666
360050	047000 - Planning & Energy Resources As	1.0	1.0	94,020	7,192	37,906	139,118
360054	089410 - Administrative Srvc Dir III	1.0	1.0	90,858	6,950	43,476	141,284
360056	089080 - Financial Manager I	1.0	1.0	68,534	5,243	23,889	97,666
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	97,035	7,423	44,590	149,048
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	92,250	7,057	43,565	142,872
360063	208300 - Fiber Optic Project Manager	1.0	1.0	65,498	5,011	32,442	102,951
360065	476000 - Energy Program Spec III	1.0	1.0	80,170	6,133	40,978	127,281
360067	476000 - Energy Program Spec III	1.0	1.0	77,556	5,933	34,163	117,652
360068	476000 - Energy Program Spec III	1.0	1.0	77,556	5,933	40,418	123,907
360070	490400 - Asst Dir Reg Utility Planning	1.0	1.0	82,742	6,330	35,274	124,346
360072	081180 - Consumer Affairs & Info Spe IV	1.0	1.0	70,515	5,394	24,314	100,223
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	72,370	5,536	36,302	114,208
360074	535200 - Legal Assist - Utilities Reg	1.0	1.0	55,674	4,259	21,135	81,068
360076	089230 - Administrative Srvc Cord II	1.0	1.0	66,721	5,104	38,097	109,922
360077	476000 - Energy Program Spec III	1.0	1.0	77,556	5,933	34,163	117,652
360078	073670 - Sr Energy Policy&Pgrm Analyst	1.0	1.0	68,091	5,209	38,390	111,690
360079	081150 - Consumer Affairs & Info Sp III	1.0	1.0	72,918	5,578	24,829	103,325
360080	544205 - Rural Broadband Tech Asst Spec	1.0	1.0	61,577	4,711	31,602	97,890
367001	90120X - Commissioner	1.0	1.0	124,946	9,559	37,887	172,392
367002	96010E - Director Utility Planning	1.0	1.0	110,448	8,449	33,122	152,019
367003	96020E - Director Public Advocacy	1.0	1.0	124,010	9,487	50,654	184,151
367004	90570D - Deputy Commissioner	1.0	1.0	111,093	8,499	47,859	167,451
367005	95869E - Staff Attorney IV	1.0	1.0	100,859	7,715	21,870	130,444
367006	95869E - Staff Attorney IV	1.0	0.6	48,572	3,715	34,321	86,608
367009	95866E - Staff Attorney I	1.0	1.0	56,514	4,323	21,444	82,281
367010	95866E - Staff Attorney I	1.0	1.0	61,214	4,683	16,524	82,421
367012	96710E - Dir Telecom & Connectivity	1.0	1.0	85,925	6,573	42,409	134,907
367016	95868E - Staff Attorney III	1.0	1.0	77,210	5,907	40,522	123,639
367017	95250E - Executive Assistant	1.0	1.0	49,546	3,790	34,532	87,868
367018	96050E - Consumer Affairs Director	1.0	1.0	91,354	6,989	37,329	135,672
367019	95868E - Staff Attorney III	1.0	1.0	87,069	6,661	10,438	104,168



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
367020	95868E - Staff Attorney III	1.0	1.0	73,840	5,649	9,694	89,183
367023	95700E - Connectivity Coordinator	1.0	1.0	57,054	4,364	16,027	77,445
367024	95866E - Staff Attorney I	1.0	1.0	58,531	4,478	21,882	84,891
367025	96070E - Director Energy Efficiency	1.0	1.0	106,995	8,185	46,971	162,151
<b>Total</b>		<b>49.0</b>	<b>48.6</b>	<b>3,897,725</b>	<b>298,176</b>	<b>1,585,595</b>	<b>5,781,496</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,553,027	2,315,959	2,472,546	156,587	6.8%
500010 - Exempt	0	1,376,809	1,425,180	48,371	3.5%
500060 - Overtime	1,200	0	0	0	0.0%
500070 - Shift Differential	15,711	9,100	0	(9,100)	(100.0)%
<b>Total</b>	<b>3,569,938</b>	<b>3,701,868</b>	<b>3,897,726</b>	<b>195,858</b>	<b>5.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	259,166	177,171	189,150	11,979	6.8%
501010 - FICA - Exempt	0	105,326	109,026	3,700	3.5%
501500 - Health Ins - Classified Empl	709,741	536,210	503,713	(32,497)	(6.1)%
501510 - Health Ins - Exempt	0	264,289	228,899	(35,390)	(13.4)%
502000 - Retirement - Classified Empl	631,531	469,675	519,237	49,562	10.6%
502010 - Retirement - Exempt	0	246,238	272,208	25,970	10.5%
502500 - Dental - Classified Employees	38,279	26,443	26,755	312	1.2%
502510 - Dental - Exempt	0	14,501	12,540	(1,961)	(13.5)%
503000 - Life Ins - Classified Empl	12,065	9,773	10,432	659	6.7%
503010 - Life Ins - Exempt	0	5,809	6,016	207	3.6%
503500 - LTD - Classified Employees	3,542	928	955	27	2.9%
503510 - LTD - Exempt	0	3,167	3,280	113	3.6%
504000 - EAP - Classified Empl	1,398	961	1,027	66	6.9%
504010 - EAP - Exempt	0	527	544	17	3.2%
505200 - Workers Comp - Ins Premium	3,245	3,918	7,551	3,633	92.7%
505500 - Unemployment Compensation	11,689	0	7,800	7,800	0.0%
505700 - Catamount Health Assessment	227	1,000	500	(500)	(50.0)%
<b>Total</b>	<b>1,670,882</b>	<b>1,865,936</b>	<b>1,899,633</b>	<b>33,697</b>	<b>1.8%</b>
<b>Contracted and 3rd Party Service</b>					



# Public Service Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507100 - Contr & 3Rd Party - Financial	23,155	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	2,494,169	5,153,605	4,829,283	(324,322)	(6.3)%
<b>Total</b>	<b>2,517,325</b>	<b>5,153,605</b>	<b>4,829,283</b>	<b>(324,322)</b>	<b>(6.3)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,058	2,000	500	(1,500)	(75.0)%
506220 - Transcripts	5,551	0	6,000	6,000	0.0%
<b>Total</b>	<b>6,608</b>	<b>2,000</b>	<b>6,500</b>	<b>4,500</b>	<b>225.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	10,155	8,000	9,500	1,500	18.8%
522217 - Hw - Printers,Copiers,Scanners	4,421	0	0	0	0.0%
522283 - Software-Application Development	10,248	0	0	0	0.0%
522286 - Software - Desktop	1,257	0	0	0	0.0%
522290 - Software - Storage	87	0	0	0	0.0%
522400 - Other Equipment	370	0	0	0	0.0%
522700 - Furniture & Fixtures	6,620	7,500	5,000	(2,500)	(33.3)%
<b>Total</b>	<b>33,158</b>	<b>15,500</b>	<b>14,500</b>	<b>(1,000)</b>	<b>(6.5)%</b>
<b>Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	59,149	0	18,435	18,435	0.0%
<b>Total</b>	<b>59,149</b>	<b>0</b>	<b>18,435</b>	<b>18,435</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	3,466	0	0	0	0.0%
516605 - ADS VOIP Expense	30,432	0	30,000	30,000	0.0%
516659 - Telecom-Wireless Phone Service	17,163	18,000	18,000	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	91,102	0	(91,102)	(100.0)%
516670 - It Intersvcost- Dii Other	0	200	0	(200)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	49,090	52,569	51,137	(1,432)	(2.7)%
516672 - ADS Centrex Exp.	418	175,000	110,000	(65,000)	(37.1)%
516685 - ADS Allocation Exp.	133,957	64,790	67,910	3,120	4.8%
522201 - Hw - Computer Peripherals	711	0	0	0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	2,594	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	5	0	0	0	0.0%
<b>Total</b>	<b>237,837</b>	<b>401,661</b>	<b>277,047</b>	<b>(124,614)</b>	<b>(31.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,646	50,000	70,000	20,000	40.0%
518010 - Travel-Inst-Other Transp-Emp	89	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	519	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518030 - Travel-Inst-Lodging-Emp	793	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	326	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,512	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	548	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	3,651	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	6,734	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	396	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	595	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	16,457	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,268	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	28,824	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	2,949	0	0	0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	129	0	0	0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	1,565	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	529	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	3,235	0	0	0	0.0%
518740 - Travel-Outst-Incidentals-Nonemp	426	0	0	0	0.0%
<b>Total</b>	<b>76,190</b>	<b>50,000</b>	<b>70,000</b>	<b>20,000</b>	<b>40.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,598	7,250	6,000	(1,250)	(17.2)%
520110 - Gasoline	2,327	1,200	1,200	0	0.0%
520500 - Other General Supplies	788	0	0	0	0.0%
520510 - It & Data Processing Supplies	15	0	0	0	0.0%
520601 - Public Service Recog Wk Food	511	0	0	0	0.0%
520700 - Food	70	1,500	1,500	0	0.0%
520712 - Water	1,410	0	1,500	1,500	0.0%
521500 - Books&Periodicals-Library/Educ	1,266	9,000	1,000	(8,000)	(88.9)%
521510 - Subscriptions	10,799	4,500	11,500	7,000	155.6%
<b>Total</b>	<b>22,785</b>	<b>23,450</b>	<b>22,700</b>	<b>(750)</b>	<b>(3.2)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	182	642	1,400	758	118.1%
516010 - Insurance - General Liability	9,885	7,673	16,845	9,172	119.5%
516020 - Insurance - Auto	1,011	0	0	0	0.0%
516500 - Dues	68,414	38,500	50,000	11,500	29.9%
516550 - Licenses	2,520	2,500	2,600	100	4.0%
516623 - Telecom-Mobile Wireless Data	541	0	0	0	0.0%



# Public Service Department

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516652 - Telecom-Telephone Services	0	30,000	4,711	(25,289)	(84.3)%
516813 - Advertising-Print	6,206	0	3,500	3,500	0.0%
516815 - Advertising-Other	0	6,500	3,500	(3,000)	(46.2)%
516820 - Advertising - Job Vacancies	130	0	0	0	0.0%
517000 - Printing and Binding	4,387	2,500	2,500	0	0.0%
517020 - Photocopying	6,884	10,000	9,000	(1,000)	(10.0)%
517100 - Registration For Meetings&Conf	18,506	17,000	17,000	0	0.0%
517110 - Training - Info Tech	1,834	0	0	0	0.0%
517120 - Empl Train & Background Checks	1,401	0	0	0	0.0%
517200 - Postage	276	3,000	1,800	(1,200)	(40.0)%
517205 - Postage - Bgs Postal Svcs Only	1,314	0	0	0	0.0%
517300 - Freight & Express Mail	62	135	135	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,271	0	0	0	0.0%
519000 - Other Purchased Services	43,478	20,000	25,500	5,500	27.5%
519006 - Human Resources Services	29,766	33,272	34,587	1,315	4.0%
519040 - Moving State Agencies	1,347	3,500	2,000	(1,500)	(42.9)%
<b>Total</b>	<b>199,416</b>	<b>175,222</b>	<b>175,078</b>	<b>(144)</b>	<b>(0.1)%</b>
<b>Other Operating Expenses</b>					
523040 - Courier Freight & Express Mail	36	0	0	0	0.0%
523620 - Single Audit Allocation	28,914	10,000	30,000	20,000	200.0%
523830 - Sm Scale Ren Energy Incent Pr	359,773	500,000	314,609	(185,391)	(37.1)%
<b>Total</b>	<b>388,723</b>	<b>510,000</b>	<b>344,609</b>	<b>(165,391)</b>	<b>(32.4)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	23,049	15,000	23,000	8,000	53.3%
514550 - Rental - Auto	5,792	0	5,000	5,000	0.0%
514650 - Rental - Office Equipment	7,800	7,800	7,500	(300)	(3.8)%
515000 - Rental - Other	600	800	23,000	22,200	2775.0%
<b>Total</b>	<b>37,241</b>	<b>23,600</b>	<b>58,500</b>	<b>34,900</b>	<b>147.9%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	2,290	0	0	0	0.0%
515010 - Fee-For-Space Charge	222,191	243,611	244,669	1,058	0.4%
515020 - Pole Rental & Attachments	25,999	0	0	0	0.0%
<b>Total</b>	<b>250,480</b>	<b>243,611</b>	<b>244,669</b>	<b>1,058</b>	<b>0.4%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	(86)	0	0	0	0.0%
510220 - Recycling	672	500	300	(200)	(40.0)%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>586</b>	<b>500</b>	<b>300</b>	<b>(200)</b>	<b>(40.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	8,428	0	0	0	0.0%
550220 - Grants	0	0	100,000	100,000	0.0%
550240 - Loans	16,266	0	0	0	0.0%
550500 - Other Grants	1,433,966	2,767,237	1,239,181	(1,528,056)	(55.2)%
601670 - WIC - Formula	11	0	0	0	0.0%
<b>Total</b>	<b>1,458,671</b>	<b>2,767,237</b>	<b>1,339,181</b>	<b>(1,428,056)</b>	<b>(51.6)%</b>
<b>Total</b>	<b>10,528,987</b>	<b>14,934,190</b>	<b>13,198,161</b>	<b>(1,736,029)</b>	<b>(11.6)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Lw-lvl Radioactive Waste Cmpct	99,291	243,497	272,497	29,000	11.9
Inter-Unit Transfers Fund	91,551	50,000	150,000	100,000	200.0
PSD-Regulation/Energy Efficien	5,348,124	5,806,151	5,650,000	(156,151)	(2.7)
PSD - Billback & EEU pass thru	2,361,427	4,339,435	4,620,000	280,565	6.5
Connectivity Fund	8,910	70,000	0	(70,000)	(100.0)
VT Clean Energy Dev Fund	1,196,857	2,948,124	1,198,124	(1,750,000)	(59.4)
Federal Revenue Fund	992,751	532,983	652,800	119,817	22.5
ARRA-SEP-Revolving Loan	421,397	921,260	600,000	(321,260)	(34.9)
Electric Power Sales Fund	8,680	22,740	54,740	32,000	140.7
<b>Total</b>	<b>10,528,987</b>	<b>14,934,190</b>	<b>13,198,161</b>	<b>(1,736,029)</b>	<b>(11.6)</b>



# Public Utility Commission

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Public Utility Commission	27.00	3,707,037	3,757,500	3,904,459
<b>Total</b>	<b>27.00</b>	<b>3,707,037</b>	<b>3,757,500</b>	<b>3,904,459</b>
<b>Fund Type</b>				
Special Fund		3,707,037	3,757,500	3,904,459
<b>Total</b>		<b>3,707,037</b>	<b>3,757,500</b>	<b>3,904,459</b>



## Public Utility Commission

**Department/Program Description**

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

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

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	2,107,935	2,261,966	2,356,767
Fringe Benefits	859,812	956,691	1,005,348
Contracted and 3rd Party Service	320,143	46,411	46,411
PerDiem and Other Personal Services	0	20,500	500
Equipment	3,532	12,700	7,500
Rentals	0	37,352	37,352
Repair and Maintenance Services	28,000	0	0
IT/Telecom Services and Equipment	126,423	132,683	189,839
Travel	37,862	50,000	24,261
Supplies	12,914	22,400	14,900
Other Purchased Services	47,166	59,610	64,403
Other Operating Expenses	1,012	1,045	1,191
Rental Other	5,540	10,350	9,200
Rental Property	152,160	140,792	141,987
Property and Maintenance	4,537	5,000	4,800
<b>Total</b>	<b>3,707,037</b>	<b>3,757,500</b>	<b>3,904,459</b>
Special Fund	3,707,037	3,757,500	3,904,459
<b>Total</b>	<b>3,707,037</b>	<b>3,757,500</b>	<b>3,904,459</b>



# Public Utility Commission

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
370008	089190 - Administrative Srvc Tech III	1.0	1.0	55,063	4,212	21,003	80,278
370011	089190 - Administrative Srvc Tech III	1.0	1.0	39,758	3,041	8,549	51,348
370012	089190 - Administrative Srvc Tech III	1.0	1.0	43,722	3,345	18,575	65,642
370013	553000 - Solar Net Metering Prog Mgr	1.0	1.0	63,959	4,892	22,909	91,760
370017	033650 - Public Utility Comm Ops Dir.	1.0	1.0	105,488	8,070	31,806	145,364
377001	90080E - Public Utility Comm Chair	1.0	1.0	167,017	10,662	53,712	231,391
377002	95080E - Public Utility Comm Member	1.0	1.0	111,405	8,522	24,149	144,076
377003	95080E - Public Utility Comm Member	1.0	1.0	111,405	8,522	41,670	161,597
377005	95100E - General Coun-Pub Utility Comm	1.0	1.0	105,144	8,044	40,315	153,503
377006	95869E - Staff Attorney IV	1.0	1.0	99,226	7,591	45,288	152,105
377007	95868E - Staff Attorney III	1.0	1.0	97,032	7,423	44,813	149,268
377008	05110E - Business Manager A	1.0	1.0	76,055	5,818	34,017	115,890
377009	96030E - Utilities Analyst	1.0	1.0	87,859	6,721	42,827	137,407
377010	95868E - Staff Attorney III	1.0	1.0	84,063	6,431	42,005	132,499
377012	95868E - Staff Attorney III	1.0	1.0	95,233	7,285	21,488	124,006
377014	96030E - Utilities Analyst	1.0	1.0	100,058	7,655	21,167	128,880
377015	95869E - Staff Attorney IV	1.0	1.0	93,558	7,158	28,731	129,447
377017	96030E - Utilities Analyst	1.0	1.0	96,325	7,369	20,721	124,415
377018	95869E - Staff Attorney IV	1.0	1.0	108,992	8,338	22,235	139,565
377020	96030E - Utilities Analyst	1.0	1.0	100,828	7,713	21,259	129,800
377022	96130E - Utilities Engineer	1.0	0.4	53,341	4,080	12,418	69,839
377023	03310E - Chief Economist	1.0	1.0	99,653	7,623	35,715	142,991
377024	95868E - Staff Attorney III	1.0	1.0	91,426	6,994	28,476	126,896
377025	96000E - Environmental Analyst	1.0	1.0	93,413	7,146	44,030	144,589
377026	95090E - Clerk Public Utility Comm	1.0	1.0	83,678	6,401	27,325	117,404
377027	91590E - Private Secretary	1.0	1.0	61,672	4,718	22,561	88,951
377028	95091E - Deputy Clerk PUC	1.0	1.0	63,055	4,823	37,457	105,335
	<b>Total</b>	<b>27.0</b>	<b>26.4</b>	<b>2,388,428</b>	<b>180,597</b>	<b>815,221</b>	<b>3,384,246</b>



## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,107,513	299,684	307,990	8,306	2.8%
500010 - Exempt	0	1,962,282	2,080,438	118,156	6.0%
500060 - Overtime	422	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	0	(31,661)	(31,661)	0.0%
<b>Total</b>	<b>2,107,935</b>	<b>2,261,966</b>	<b>2,356,767</b>	<b>94,801</b>	<b>4.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	155,499	22,925	23,560	635	2.8%
501010 - FICA - Exempt	0	148,454	157,037	8,583	5.8%
501500 - Health Ins - Classified Empl	329,382	41,701	33,360	(8,341)	(20.0)%
501510 - Health Ins - Exempt	0	308,996	320,644	11,648	3.8%
502000 - Retirement - Classified Empl	332,090	60,776	64,678	3,902	6.4%
502010 - Retirement - Exempt	0	325,861	359,076	33,215	10.2%
502500 - Dental - Classified Employees	17,970	4,265	3,344	(921)	(21.6)%
502510 - Dental - Exempt	0	18,766	18,392	(374)	(2.0)%
503000 - Life Ins - Classified Empl	6,113	1,264	1,300	36	2.8%
503010 - Life Ins - Exempt	0	8,281	8,779	498	6.0%
503500 - LTD - Classified Employees	3,875	145	0	(145)	(100.0)%
503510 - LTD - Exempt	0	4,513	4,784	271	6.0%
504000 - EAP - Classified Empl	764	155	160	5	3.2%
504010 - EAP - Exempt	0	682	704	22	3.2%
504530 - Employee Tuition Costs	1,200	6,000	2,000	(4,000)	(66.7)%
505200 - Workers Comp - Ins Premium	5,543	3,907	7,530	3,623	92.7%
505500 - Unemployment Compensation	7,201	0	0	0	0.0%
505700 - Catamount Health Assessment	174	0	0	0	0.0%
<b>Total</b>	<b>859,812</b>	<b>956,691</b>	<b>1,005,348</b>	<b>48,657</b>	<b>5.1%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	46,123	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	19,795	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	4,800	0	0	0	0.0%
507505 - Adr Mediation	2,058	0	0	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	25,245	0	0	0	0.0%
507565 - IT Contracts - Application Development	7,000	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	195,881	0	0	0	0.0%
507610 - Naruc,Nrri,Necpuc	19,241	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	46,411	46,411	0	0.0%



# Public Utility Commission

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>320,143</b>	<b>46,411</b>	<b>46,411</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	20,000	0	(20,000)	(100.0)%
506230 - Sheriffs	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>20,500</b>	<b>500</b>	<b>(20,000)</b>	<b>(97.6)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,855	9,000	5,000	(4,000)	(44.4)%
522700 - Furniture & Fixtures	1,677	3,700	2,500	(1,200)	(32.4)%
<b>Total</b>	<b>3,532</b>	<b>12,700</b>	<b>7,500</b>	<b>(5,200)</b>	<b>(40.9)%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	0	37,352	37,352	0	0.0%
<b>Total</b>	<b>0</b>	<b>37,352</b>	<b>37,352</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	28,000	0	0	0	0.0%
<b>Total</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	16,939	0	16,939	16,939	0.0%
516653 - Telecom-Video Conf Services	0	700	700	0	0.0%
516658 - Telecom-Conf Calling Services	879	900	900	0	0.0%
516659 - Telecom-Wireless Phone Service	3,051	3,500	3,500	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	57,403	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	59,390	94,380	34,990	58.9%
516671 - It Intsvccost-Vision/Isdassess	22,424	23,052	25,249	2,197	9.5%
516672 - ADS Centrex Exp.	2,017	10,500	10,500	0	0.0%
516685 - ADS Allocation Exp.	23,580	33,641	36,671	3,030	9.0%
522258 - Hw-Personal Mobile Devices	130	1,000	1,000	0	0.0%
<b>Total</b>	<b>126,423</b>	<b>132,683</b>	<b>189,839</b>	<b>57,156</b>	<b>43.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,968	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	2,364	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	231	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	939	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	873	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	6,830	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,462	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	20,236	0	0	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	958	0	0	0	0.0%
518999 - Travel	0	50,000	24,261	(25,739)	(51.5)%
<b>Total</b>	<b>37,862</b>	<b>50,000</b>	<b>24,261</b>	<b>(25,739)</b>	<b>(51.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,233	12,000	6,000	(6,000)	(50.0)%
520110 - Gasoline	952	1,000	1,000	0	0.0%
520700 - Food	1,371	1,000	1,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	229	0	0	0	0.0%
521510 - Subscriptions	5,934	8,000	6,500	(1,500)	(18.8)%
521820 - Paper Products	196	400	400	0	0.0%
<b>Total</b>	<b>12,914</b>	<b>22,400</b>	<b>14,900</b>	<b>(7,500)</b>	<b>(33.5)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	372	619	1,028	409	66.1%
516010 - Insurance - General Liability	5,127	5,661	12,427	6,766	119.5%
516500 - Dues	1,088	400	400	0	0.0%
516550 - Licenses	840	1,680	1,680	0	0.0%
516813 - Advertising-Print	7,466	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies	3,394	9,000	6,000	(3,000)	(33.3)%
517000 - Printing and Binding	27	100	0	(100)	(100.0)%
517100 - Registration For Meetings&Conf	10,328	10,500	8,500	(2,000)	(19.0)%
517200 - Postage	1,095	4,500	2,500	(2,000)	(44.4)%
517300 - Freight & Express Mail	796	1,175	1,200	25	2.1%
519000 - Other Purchased Services	0	1,000	1,000	0	0.0%
519006 - Human Resources Services	15,758	17,275	22,668	5,393	31.2%
519040 - Moving State Agencies	876	1,700	1,000	(700)	(41.2)%
<b>Total</b>	<b>47,166</b>	<b>59,610</b>	<b>64,403</b>	<b>4,793</b>	<b>8.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,012	1,045	1,191	146	14.0%
<b>Total</b>	<b>1,012</b>	<b>1,045</b>	<b>1,191</b>	<b>146</b>	<b>14.0%</b>
<b>Rental Other</b>					
514099 - Rentals	0	1,200	0	(1,200)	(100.0)%
514500 - Rental of Equipment & Vehicles	0	50	0	(50)	(100.0)%
514550 - Rental - Auto	1,397	1,900	2,000	100	5.3%
514650 - Rental - Office Equipment	4,104	7,200	7,200	0	0.0%
515000 - Rental - Other	39	0	0	0	0.0%
<b>Total</b>	<b>5,540</b>	<b>10,350</b>	<b>9,200</b>	<b>(1,150)</b>	<b>(11.1)%</b>



# Public Utility Commission

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	123	0	0	0	0.0%
515010 - Fee-For-Space Charge	152,038	140,792	141,987	1,195	0.8%
<b>Total</b>	<b>152,160</b>	<b>140,792</b>	<b>141,987</b>	<b>1,195</b>	<b>0.8%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	340	0	800	800	0.0%
512099 - Repair and Maintenance	0	5,000	4,000	(1,000)	(20.0)%
513100 - Repair&Maint-Non-Info Tech Equ	4,197	0	0	0	0.0%
<b>Total</b>	<b>4,537</b>	<b>5,000</b>	<b>4,800</b>	<b>(200)</b>	<b>(4.0)%</b>
<b>Total</b>	<b>3,707,037</b>	<b>3,757,500</b>	<b>3,904,459</b>	<b>146,959</b>	<b>3.9%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
PUC-Special Fds	3,707,037	3,757,500	3,904,459	146,959	3.9
<b>Total</b>	<b>3,707,037</b>	<b>3,757,500</b>	<b>3,904,459</b>	<b>146,959</b>	<b>3.9</b>





# Enhanced 911 Board

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Enhanced 9-1-1 Board	10.00	4,564,626	4,912,414	4,811,322
<b>Total</b>	<b>10.00</b>	<b>4,564,626</b>	<b>4,912,414</b>	<b>4,811,322</b>
<b>Fund Type</b>				
Special Fund		4,564,626	4,912,414	4,811,322
<b>Total</b>		<b>4,564,626</b>	<b>4,912,414</b>	<b>4,811,322</b>



## Enhanced 911 Board

### Enhanced 9-1-1 Board

#### Department/Program Description

The Enhanced 9-1-1 Board has statutory responsibility for the design, installation, and operation of the statewide 9-1-1 system. The Board is responsible for providing the technology and network facilities that enable 9-1-1 calls to be answered. The Board establishes standards for system performance based on nationally accepted industry standards and best practices. The Board undertakes a variety of activities to ensure that performance standards are met and that the public receives the highest quality service possible, in a uniform manner statewide.

#### Goals/Objectives/Performance Measures

The Board focuses on goals and measurements that relate to call-taking performance, database accuracy and system reliability. The Board is responsible for establishing standards for all aspects of the program.

All Vermont 9-1-1 call-takers are trained and certified by Board staff in accordance with industry standards and best practice. Call-takers are required to follow written protocols and guidelines for dealing with the specific emergency that is presented by the caller. Robust reporting tools in the Consolidated Communications-provided system allow Board staff to monitor other performance standards, such as call answer times, call answer rates for primary catchment areas and statewide queues, call answer rates vs presented calls, and the activity and use of workstations installed at the various PSAP's.

Database accuracy is of utmost importance in Vermont's Next Generation 9-1-1 system. NG911 is dependent upon accurate GIS data for call routing, displaying the location of the caller, and identifying the correct emergency responders for any location in Vermont -- dynamically at the moment of the call. Robust daily data accuracy reporting allows for immediate identification of any critical data errors. Board staff work daily with multiple stakeholders including government and private entities, telephone service providers, members of the public, and municipal 9-1-1 coordinators to help ensure accurate and complete addressing information for each community.

The Board works with the system vendor, Consolidated Communications, to carefully monitor system performance. Redundancy and resiliency are built into the system. Multiple layers of alarming and monitoring systems are in place to alert the vendor, and Board staff, in the event of a system problem.

#### People Served:

9-1-1 is a statewide service that processes approximately 200,000 requests for assistance (calls and/or text messages) each year. The goal of the 9-1-1 program is to provide a resilient network that provides reliable access to 9-1-1 for all of Vermont's citizens and visitors.

#### Providing Access to All Citizens:

Vermont 9-1-1 is recognized nationally for our implementation of statewide text to 9-1-1 services. Text to 9-1-1 enables individuals who are deaf or hard of hearing, as well as individuals who find themselves in a situation where it could be dangerous if it was known they were calling 9-1-1, to interact directly with the 9-1-1 call-takers. In recent years, the deaf community has migrated away from using telephone and video relay services as they adopted texting as their primary means of communicating. Text to 9-1-1 provides an alternate means of summoning emergency services when it is not possible to make a voice call.

#### Key Budget Issues

##### Capital Improvement Needs:

This budget submission includes funding the system replacement reserve for use in future system replacements or upgrades. The purpose of the reserve is to minimize the need for large increases in the Board's budget requests related to one-time implementation or upgrade expenses.



Other:

In March 2018, in accordance with Vermont's competitive bid process, the Board issued an RFP for Vermont's next statewide NG 9-1-1 system. Three responses were received and the Board entered into a contract with INdigital in March 2019. System build-out and implementation are underway and the Board expects to transition to the new system in July 2020.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	725,203	756,638	761,524
Fringe Benefits	357,456	380,475	388,088
Contracted and 3rd Party Service	2,402,502	2,665,989	3,141,049
PerDiem and Other Personal Services	50	700	700
Equipment	9,309	11,400	11,400
Rentals	16,441	14,720	14,720
IT/Telecom Services and Equipment	38,421	68,134	146,941
Travel	15,636	7,986	7,986
Supplies	12,130	18,073	18,073
Other Purchased Services	168,638	187,452	239,994
Other Operating Expenses	0	2,386	2,386
Rental Other	1,999	2,000	2,000
Rental Property	70,035	65,983	65,983
Property and Maintenance	11,833	10,478	10,478
Grants Rollup	734,972	720,000	0
<b>Total</b>	<b>4,564,626</b>	<b>4,912,414</b>	<b>4,811,322</b>
Special Fund	4,564,626	4,912,414	4,811,322
<b>Total</b>	<b>4,564,626</b>	<b>4,912,414</b>	<b>4,811,322</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	88,076	6,738	42,672	137,486
380002	160300 - IT Specialist IV	1.0	1.0	66,046	5,053	31,698	102,797
380003	110500 - GIS Professional V	1.0	1.0	82,468	6,309	41,470	130,247
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	73,214	5,601	33,233	112,048
380005	110300 - GIS Professional III	1.0	1.0	62,547	4,785	30,948	98,280
380006	602001 - Emergency Com Train Coord - 911	1.0	1.0	64,549	4,938	23,035	92,522



## Enhanced 911 Board

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
380007	602001 - Emergency Com Train Coor - 911	1.0	1.0	56,686	4,337	12,175	73,198
380008	110300 - GIS Professional III	1.0	0.8	48,412	3,704	34,175	86,291
380010	050200 - Administrative Assistant B	1.0	1.0	51,901	3,971	28,667	84,539
387001	96040E - Statewide 911 Director	1.0	1.0	95,939	7,339	38,322	141,600
<b>Total</b>		<b>10.0</b>	<b>9.8</b>	<b>689,838</b>	<b>52,775</b>	<b>316,395</b>	<b>1,059,008</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	669,691	592,050	593,899	1,849	0.3%
500010 - Exempt	0	92,902	95,939	3,037	3.3%
500040 - Temporary Employees	0	18,162	18,162	0	0.0%
500060 - Overtime	9,866	8,000	8,000	0	0.0%
500070 - Shift Differential	45,646	45,524	45,524	0	0.0%
<b>Total</b>	<b>725,203</b>	<b>756,638</b>	<b>761,524</b>	<b>4,886</b>	<b>0.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	53,292	45,293	45,436	143	0.3%
501010 - FICA - Exempt	0	7,107	7,339	232	3.3%
501500 - Health Ins - Classified Empl	160,550	150,127	143,872	(6,255)	(4.2)%
501510 - Health Ins - Exempt	0	16,681	16,681	0	0.0%
502000 - Retirement - Classified Empl	130,877	120,067	124,719	4,652	3.9%
502010 - Retirement - Exempt	0	18,841	20,147	1,306	6.9%
502500 - Dental - Classified Employees	8,458	7,677	6,688	(989)	(12.9)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	2,090	2,497	2,506	9	0.4%
503010 - Life Ins - Exempt	0	392	405	13	3.3%
503500 - LTD - Classified Employees	212	0	0	0	0.0%
503510 - LTD - Exempt	0	214	221	7	3.3%
504000 - EAP - Classified Empl	304	279	288	9	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	695	9,166	17,668	8,502	92.8%
505500 - Unemployment Compensation	0	250	250	0	0.0%
505700 - Catamount Health Assessment	980	1,000	1,000	0	0.0%
<b>Total</b>	<b>357,456</b>	<b>380,475</b>	<b>388,088</b>	<b>7,613</b>	<b>2.0%</b>



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	0	514	514	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	8,192	18,000	18,000	0	0.0%
507542 - IT Contracts - Project Management	23,481	0	0	0	0.0%
507543 - IT Contracts - Servers	0	2,115	2,115	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	1,946,439	1,939,900	1,694,960	(244,940)	(12.6)%
507552 - Contr-Info Tech-Web Hosting	0	2,148	2,148	0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	0	300,000	300,000	0	0.0%
507565 - IT Contracts - Application Development	0	2,115	2,115	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	423,485	400,000	1,120,000	720,000	180.0%
507615 - Interpreters	905	1,197	1,197	0	0.0%
<b>Total</b>	<b>2,402,502</b>	<b>2,665,989</b>	<b>3,141,049</b>	<b>475,060</b>	<b>17.8%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	50	700	700	0	0.0%
<b>Total</b>	<b>50</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	5,525	0	0	0	0.0%
522228 - Sw-Mainframe Environment	403	0	0	0	0.0%
522270 - Hardware - Application Support	975	1,000	1,000	0	0.0%
522400 - Other Equipment	54	0	0	0	0.0%
522600 - Vehicles	0	6,000	6,000	0	0.0%
522700 - Furniture & Fixtures	2,352	4,400	4,400	0	0.0%
<b>Total</b>	<b>9,309</b>	<b>11,400</b>	<b>11,400</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	16,441	14,300	14,300	0	0.0%
516554 - Software-License-Security	0	420	420	0	0.0%
<b>Total</b>	<b>16,441</b>	<b>14,720</b>	<b>14,720</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	11,833	17,711	4,511	(13,200)	(74.5)%
516611 - Toll-Free Telephone	476	560	560	0	0.0%
516650 - Telecom-Other Telecom Services	0	106	106	0	0.0%
516656 - Telecom-Paging Service	516	514	514	0	0.0%
516658 - Telecom-Conf Calling Services	509	400	400	0	0.0%
516659 - Telecom-Wireless Phone Service	2,387	2,357	2,357	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	15,000	24,868	9,868	65.8%
516671 - It Intsvccost-Vision/Isdassess	10,001	10,416	11,433	1,017	9.8%



# Enhanced 911 Board

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516672 - ADS Centrex Exp.	3,965	4,972	4,972	0	0.0%
516685 - ADS Allocation Exp.	8,733	12,460	13,582	1,122	9.0%
522222 - Sw-Database&Management Sys	0	0	80,000	80,000	0.0%
522970 - Computer Equipment	0	3,638	3,638	0	0.0%
<b>Total</b>	<b>38,421</b>	<b>68,134</b>	<b>146,941</b>	<b>78,807</b>	<b>115.7%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,004	1,091	1,091	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	110	74	74	0	0.0%
518020 - Travel-Inst-Meals-Emp	1,009	390	390	0	0.0%
518030 - Travel-Inst-Lodging-Emp	6,562	1,466	1,466	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	6	6	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	38	38	38	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	467	197	197	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	1,512	1,421	1,421	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	138	25	25	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,592	1,111	1,111	0	0.0%
518520 - Travel-Outst-Meals-Emp	331	341	341	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,569	1,618	1,618	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	304	208	208	0	0.0%
<b>Total</b>	<b>15,636</b>	<b>7,986</b>	<b>7,986</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,531	2,487	2,487	0	0.0%
520110 - Gasoline	1,176	1,600	1,600	0	0.0%
520500 - Other General Supplies	0	1,500	1,500	0	0.0%
520510 - It & Data Processing Supplies	5,601	6,000	6,000	0	0.0%
520540 - Educational Supplies	50	3,500	3,500	0	0.0%
520600 - Recognition/Awards	359	155	155	0	0.0%
520700 - Food	0	250	250	0	0.0%
520712 - Water	245	0	0	0	0.0%
521510 - Subscriptions	2,437	2,250	2,250	0	0.0%
521800 - Household, Facility&Lab Suppl	595	331	331	0	0.0%
521820 - Paper Products	136	0	0	0	0.0%
<b>Total</b>	<b>12,130</b>	<b>18,073</b>	<b>18,073</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,095	2,236	2,388	152	6.8%
516010 - Insurance - General Liability	1,703	3,455	5,932	2,477	71.7%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516020 - Insurance - Auto	200	174	174	0	0.0%
516500 - Dues	1,993	1,977	1,977	0	0.0%
516550 - Licenses	0	500	500	0	0.0%
516652 - Telecom-Telephone Services	532	800	200	(600)	(75.0)%
516683 - ADS PM SOV Employee Expense	12,129	5,500	5,500	0	0.0%
516813 - Advertising-Print	2,200	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	13	0	0	0	0.0%
517100 - Registration For Meetings&Conf	1,742	3,970	3,970	0	0.0%
517200 - Postage	182	500	500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	903	4,000	4,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	625	625	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	750	750	0	0.0%
519000 - Other Purchased Services	0	20	20	0	0.0%
519005 - Agency Fee	10,207	10,207	10,207	0	0.0%
519006 - Human Resources Services	11,334	6,399	6,912	513	8.0%
519130 - PS-Misc Expenditure	0	780	780	0	0.0%
519140 - Tariff Payments	123,405	145,559	195,559	50,000	34.4%
<b>Total</b>	<b>168,638</b>	<b>187,452</b>	<b>239,994</b>	<b>52,542</b>	<b>28.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	2,386	2,386	0	0.0%
<b>Total</b>	<b>0</b>	<b>2,386</b>	<b>2,386</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	1,999	2,000	2,000	0	0.0%
<b>Total</b>	<b>1,999</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	67,410	64,414	64,414	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	2,625	1,569	1,569	0	0.0%
<b>Total</b>	<b>70,035</b>	<b>65,983</b>	<b>65,983</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	1,324	240	240	0	0.0%
510400 - Custodial	7,500	7,605	7,605	0	0.0%
510500 - Other Property Mgmt Services	597	350	350	0	0.0%
512300 - Rep & Maint - Motor Vehicles	948	1,250	1,250	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	842	683	683	0	0.0%
513200 - Other Repair & Maint Serv	622	350	350	0	0.0%



## Enhanced 911 Board

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	11,833	10,478	10,478	0	0.0%
<b>Grants Rollup</b>					
550500 - Other Grants	734,972	720,000	0	(720,000)	(100.0)%
<b>Total</b>	734,972	720,000	0	(720,000)	(100.0)%
<b>Total</b>	4,564,626	4,912,414	4,811,322	(101,092)	(2.1)%

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Enhanced 9-1-1 Board	4,564,626	4,912,414	4,811,322	(101,092)	(2.1)
<b>Total</b>	4,564,626	4,912,414	4,811,322	(101,092)	(2.1)





# Human Rights Commission

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Human rights commission	6.00	520,309	703,547	711,629
<b>Total</b>	<b>6.00</b>	<b>520,309</b>	<b>703,547</b>	<b>711,629</b>
<b>Fund Type</b>				
Federal Funds		26,613	75,291	74,441
General Funds		493,696	628,256	637,188
<b>Total</b>		<b>520,309</b>	<b>703,547</b>	<b>711,629</b>



# Human Rights Commission

## Human rights commission

### Department/Program Description

The Commission's primary role is to conduct impartial investigations of allegations of discrimination and determine whether there are reasonable grounds to believe that unlawful discrimination occurred. The Commission receives approximately 1000 inquiries and roughly 60-80 complaints annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve complaints through conciliation during all phases of the matter, including during an investigation and after a reasonable grounds finding. If the Commission is not able to resolve a matter post-determination, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws. The Commission also engages in efforts to educate the public and potential complainants and respondents on the requirements of the law. While some discrimination is intentional, many cases are due to a lack of understanding of the applicable laws. The Commission has focused much of its recent efforts on racial discrimination, discrimination against persons with psychiatric disabilities, children with disabilities in schools and recreational facilities and more. The Commission is funded by a combination of State general funds (GF) and federal funds. The Governor is recommending a GF budget of \$637,188 for FY2021. Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's (HUD) to investigate housing discrimination complaints in Vermont have been budgeted at \$74,441 for this FY2021. The actual amount received from HUD will vary depending on the number of cases processed and the outcomes. The combined GF and federal funds are roughly equivalent to the total of salary and benefit costs of the Commission's now six FTE staff members and its operating budget.

### Goals/Objectives/Performance Measures

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state government employment, and the provision of goods and services by places of public accommodation. The Commission has three statutorily mandated roles: enforcement, education and outreach and policy development.

### Key Budget Issues

The legislators appropriated funding for a new position at the HRC: Director of Policy, Education and Outreach. The FY2021 budget must reflect the salaries and benefits of six FTE staff members.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	312,812	314,743	437,123
Fringe Benefits	131,793	157,250	183,203
Contracted and 3rd Party Service	6,338	9,092	6,575
PerDiem and Other Personal Services	3,050	146,530	3,060
Equipment	1,095	1,150	1,150
IT/Telecom Services and Equipment	9,254	16,749	18,958
Travel	8,751	14,269	10,426
Supplies	3,084	2,760	2,628
Other Purchased Services	9,248	7,754	9,888
Other Operating Expenses	193	177	177
Rental Other	3,481	2,552	3,627
Rental Property	31,042	30,236	34,518



**Budget Summary (Continued)**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Property and Maintenance	167	285	296
<b>Total</b>	<b>520,309</b>	<b>703,547</b>	<b>711,629</b>
General Funds	493,696	628,256	637,188
Federal Funds	26,613	75,291	74,441
<b>Total</b>	<b>520,309</b>	<b>703,547</b>	<b>711,629</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	99,839	7,638	35,737	143,214
887002	00500B - Executive Staff Assistant	1.0	1.0	50,467	3,861	11,795	66,123
887003	95869E - Staff Attorney IV	1.0	1.0	86,073	6,585	19,495	112,153
887004	95868E - Staff Attorney III	1.0	1.0	80,613	6,167	26,662	113,442
887005	95866E - Staff Attorney I	1.0	1.0	59,321	4,538	30,392	94,251
887006	95075E - Director of Policy, Education and Outreach	1.0	1.0	60,810	4,652	25,680	91,142
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>437,123</b>	<b>33,441</b>	<b>149,761</b>	<b>620,325</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	312,812	0	0	0	0.0%
500010 - Exempt	0	314,743	437,123	122,380	38.9%
<b>Total</b>	<b>312,812</b>	<b>314,743</b>	<b>437,123</b>	<b>122,380</b>	<b>38.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	23,284	0	0	0	0.0%
501010 - FICA - Exempt	0	24,078	33,440	9,362	38.9%
501500 - Health Ins - Classified Empl	59,792	0	0	0	0.0%
501510 - Health Ins - Exempt	0	86,293	73,840	(12,453)	(14.4)%
502000 - Retirement - Classified Empl	43,802	0	0	0	0.0%
502010 - Retirement - Exempt	0	40,338	67,864	27,526	68.2%
502500 - Dental - Classified Employees	2,449	0	0	0	0.0%
502510 - Dental - Exempt	0	4,265	5,016	751	17.6%
503000 - Life Ins - Classified Empl	1,279	0	0	0	0.0%



# Human Rights Commission

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503010 - Life Ins - Exempt	0	1,329	1,846	517	38.9%
503500 - LTD - Classified Employees	496	0	0	0	0.0%
503510 - LTD - Exempt	0	724	1,005	281	38.8%
504000 - EAP - Classified Empl	139	0	0	0	0.0%
504010 - EAP - Exempt	0	155	192	37	23.9%
505200 - Workers Comp - Ins Premium	504	0	0	0	0.0%
505700 - Catamount Health Assessment	47	68	0	(68)	(100.0)%
<b>Total</b>	<b>131,793</b>	<b>157,250</b>	<b>183,203</b>	<b>25,953</b>	<b>16.5%</b>
<b>Contracted and 3rd Party Service</b>					
507505 - Adr Mediation	3,000	6,120	3,155	(2,965)	(48.4)%
507600 - Other Contr and 3Rd Pty Serv	3,118	1,265	3,196	1,931	152.6%
507615 - Interpreters	220	1,707	224	(1,483)	(86.9)%
<b>Total</b>	<b>6,338</b>	<b>9,092</b>	<b>6,575</b>	<b>(2,517)</b>	<b>(27.7)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,050	2,295	3,060	765	33.3%
506200 - Other Pers Serv	0	144,235	0	(144,235)	(100.0)%
<b>Total</b>	<b>3,050</b>	<b>146,530</b>	<b>3,060</b>	<b>(143,470)</b>	<b>(97.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,095	1,150	1,150	0	0.0%
<b>Total</b>	<b>1,095</b>	<b>1,150</b>	<b>1,150</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	316	751	326	(425)	(56.6)%
516671 - It Intsvccost-Vision/Isdassess	4,536	4,440	5,109	669	15.1%
516672 - ADS Centrex Exp.	36	2,310	2,356	46	2.0%
516678 - It Inter Svc Cost User Support	0	3,018	3,018	0	0.0%
516685 - ADS Allocation Exp.	4,367	6,230	8,149	1,919	30.8%
<b>Total</b>	<b>9,254</b>	<b>16,749</b>	<b>18,958</b>	<b>2,209</b>	<b>13.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,226	2,718	2,765	47	1.7%
518010 - Travel-Inst-Other Transp-Emp	180	14	184	170	1214.3%
518020 - Travel-Inst-Meals-Emp	0	31	0	(31)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	610	102	622	520	509.8%
518040 - Travel-Inst-Incidentals-Emp	8	46	37	(9)	(19.6)%
518300 - Travl-Inst-Auto Mileage-Nonemp	2,459	2,558	2,521	(37)	(1.4)%
518500 - Travel-Outst-Auto Mileage-Emp	868	832	787	(45)	(5.4)%
518510 - Travel-Outst-Other Trans-Emp	781	4,377	864	(3,513)	(80.3)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518520 - Travel-Outst-Meals-Emp	412	281	392	111	39.5%
518530 - Travel-Outst-Lodging-Emp	1,845	2,193	1,884	(309)	(14.1)%
518540 - Travel-Outst-Incidentals-Emp	88	561	90	(471)	(84.0)%
518700 - Trav-Outst-Automileage-Nonemp	231	236	236	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	43	45	44	(1)	(2.2)%
518730 - Travel-Outst-Lodging-Nonemp	0	275	0	(275)	(100.0)%
<b>Total</b>	<b>8,751</b>	<b>14,269</b>	<b>10,426</b>	<b>(3,843)</b>	<b>(26.9)%</b>
<b>Supplies</b>					
520000 - Office Supplies	655	1,148	671	(477)	(41.6)%
520110 - Gasoline	0	51	0	(51)	(100.0)%
520700 - Food	1,202	132	457	325	246.2%
521500 - Books&Periodicals-Library/Educ	244	613	255	(358)	(58.4)%
521510 - Subscriptions	983	816	1,245	429	52.6%
<b>Total</b>	<b>3,084</b>	<b>2,760</b>	<b>2,628</b>	<b>(132)</b>	<b>(4.8)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	31	70	161	91	130.0%
516010 - Insurance - General Liability	837	664	1,458	794	119.6%
516500 - Dues	15	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	126	0	129	129	0.0%
516652 - Telecom-Telephone Services	1,083	666	1,101	435	65.3%
516814 - Advertising-Web	90	92	92	0	0.0%
516820 - Advertising - Job Vacancies	2,235	622	634	12	1.9%
517000 - Printing and Binding	0	70	71	1	1.4%
517020 - Photocopying	172	133	174	41	30.8%
517100 - Registration For Meetings&Conf	150	0	153	153	0.0%
517200 - Postage	64	42	64	22	52.4%
517205 - Postage - Bgs Postal Svcs Only	605	695	656	(39)	(5.6)%
517300 - Freight & Express Mail	0	51	0	(51)	(100.0)%
517410 - Catering-Meals-Cost	322	665	327	(338)	(50.8)%
519000 - Other Purchased Services	100	153	102	(51)	(33.3)%
519005 - Agency Fee	500	631	631	0	0.0%
519006 - Human Resources Services	2,919	3,200	4,135	935	29.2%
<b>Total</b>	<b>9,248</b>	<b>7,754</b>	<b>9,888</b>	<b>2,134</b>	<b>27.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	193	177	177	0	0.0%
<b>Total</b>	<b>193</b>	<b>177</b>	<b>177</b>	<b>0</b>	<b>0.0%</b>



# Human Rights Commission

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rental Other</b>					
514550 - Rental - Auto	1,096	776	1,112	336	43.3%
514650 - Rental - Office Equipment	1,982	1,776	2,105	329	18.5%
515000 - Rental - Other	403	0	410	410	0.0%
<b>Total</b>	<b>3,481</b>	<b>2,552</b>	<b>3,627</b>	<b>1,075</b>	<b>42.1%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	31,042	30,236	34,518	4,282	14.2%
<b>Total</b>	<b>31,042</b>	<b>30,236</b>	<b>34,518</b>	<b>4,282</b>	<b>14.2%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	65	20	66	46	230.0%
513010 - Repair & Maint - Office Tech	102	265	230	(35)	(13.2)%
<b>Total</b>	<b>167</b>	<b>285</b>	<b>296</b>	<b>11</b>	<b>3.9%</b>
<b>Total</b>	<b>520,309</b>	<b>703,547</b>	<b>711,629</b>	<b>8,082</b>	<b>1.1%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	493,696	628,256	637,188	8,932	1.4
Federal Revenue Fund	26,613	75,291	74,441	(850)	(1.1)
<b>Total</b>	<b>520,309</b>	<b>703,547</b>	<b>711,629</b>	<b>8,082</b>	<b>1.1</b>



# Department of Liquor & Lottery

## Department/Program Description

The mission of the Vermont Department of Liquor Control is to serve the public by encouraging socially responsible consumption of beverage alcohol and tobacco products. We endeavor to accomplish this goal by preventing the misuse of alcohol and tobacco through controlled distribution, enforcement, and education. Our objective is to provide excellent customer service through the operation of efficient, conveniently located, and well stocked liquor agency stores.

## Goals/Objectives/Performance Measures

Administration:

The Department of Liquor Control is totally self-funded and operates through an Enterprise Fund. Our revenues consist of funds generated predominantly through the sale of beverage alcohol. Some additional funds are generated through licensing and training fees which essentially cover the costs of these operations. The money earned by the Department funds the total operation of the business and regulatory functions. Profits in excess of operational needs are deposited to the General Fund.

The Administrative division of the department is responsible for business and retail functions. The Department provides a state government controlled distribution system for spirituous alcoholic beverages with the profits earned for the benefit of the people of the state. Additionally, the Department has a social responsibility mission to prevent the misuse of the products that it regulates, and in advancing that mission actively promotes moderation of consumption and works to keep these regulated products from being purchased and consumed by children and those under 21 years old.

The Retail Operations division provides a professional model for the sale of beverage alcohol to both the public and licensed establishments throughout the state.

The Liquor Control Board, Commissioner, and support personnel supervise and manage the sale of beverage alcohol as well as enforce laws and regulations under V.S.A. Title 7. Supervisory staff provides support to retailers with customer service training, inventory audits, product knowledge resources, inventory management, and other supportive measures as needed.

Accounting is responsible for all financial transactions related to the operations of the department.

Purchasing forecasts consumer demand, places replenishment orders with vendors, and manages warehouse inventories of spirits.

Information Technology provides operating systems innovation and provides the operational framework of all divisions the Department.

Warehousing, Distribution, & Recycling:

The Warehousing team receives and securely stores alcoholic beverages from our vendors. Our distribution team delivers beverage alcohol inventory throughout the state to our 80 agency liquor stores for resale. This division also coordinates pickup of refundable empty liquor bottles at agency stores.

Compliance and Enforcement, Licensing, and Education:

The Compliance and Enforcement Division (CED), the licensing Division, and the Education Division all work to promote compliance with Vermont's laws. The goals of these divisions are: to provide education support to licensees,



## Department of Liquor & Lottery

schools and the general public, to fairly and uniformly enforce Vermont liquor laws and regulations, and to promote socially responsible sales and service of beverage alcohol to the general public.

The CED's focus is on assisting licensees in maintaining compliance with Vermont's beverage alcohol and tobacco laws. Investigators work to proactively assist licensees who are not in compliance to remedy any shortcomings. In appropriate situations of non-compliance investigators may issue citations with monetary penalties, and can make formal referrals for sanctions to the Liquor Control Board. Investigators also conduct over 1600 compliance checks each year to insure licensees are following the law and upholding our social responsibility mission. Investigators also respond to citizen complaints, work with local law enforcement on Title 7 related issues, conduct strategic enforcement initiatives, and work to prevent smuggling and illegal importation.

Our Licensing Division staff assist license applicants in obtaining needed licenses for the sale of beverage alcohol and tobacco products. The staff conduct background investigations to determine the eligibility of license applicants. The work proactively with new and existing licensees to help them obtain the proper licenses to operate their businesses. Each year our Licensing Division issues more than 13000 licenses and permits with this number expanding for the last three years.

The Education Division provides required alcohol and tobacco education for all licensees and their employees. This training is offered both in-person and on-line. Last year this Division provided educational services and certification to 8,600 individuals that are the gatekeepers for these regulated products throughout the State.

### Key Budget Issues

#### Administrative

Our goal for the IT division is to foster a close, productive working relationship with our POS system upgrade project contractor Blue Horse Shoe. Our objective is to partner our senior management team with their staff to collectively work through our detailed action plan to attain a highly functioning product. This collaborative effort will be necessary to modernize our retail point of sale hardware and to design and implement a new retail point of sale system for our 80 agency stores.

Our goal for the marketing division is to initiate a working relationship with a signing contractor to manufacture and install standardized exterior signage for all our agency partners to continue re-imaging the DLC brand and. The objective is to assist our retailers in raising the awareness of their store locations is to visitors and citizens as well. We also wish to continue the momentum in creating a standard road side sign in collaboration with the Agency of Transportation to attain the same goal and objective. We will continue working on increasing our marketing outreach through our website, the use of social media, direct email marketing as well as print and electronic publications.

Our goal in purchasing is to continue to refine our forecasting model to improve inventory management model. The objective is to decrease the number of product out of stocks and improve our level of customer service and continue to grow our sales volume.

Our goal in the retail division is to further refine our retail operations model through effective communications of the Department's objective performance standards and further evolve our agency site location criteria. The objective is to significantly raise the customer service experience in our agency locations to give Vermont consumers compelling reasons to shop locally and assist us in growing the business to increase our contribution to the general fund. We will continue to focus our efforts to promote agent use of the DLC web portal for customer service and product training modules and disseminating business information to our Agents. We will continue to work on implementing the use of new technology to expedite and facilitate agency inventory audits. We will continue to expand the implementation of standardized s.k.u. counts and shelf sets in our agency stores.

#### Compliance and Enforcement

Our goal in the Compliance and Enforcement division is continue the progress being made in work pre-planning and daily accomplishment submissions. Our objective is to improve the efficiency of our investigative and supervisory per-





sonnel and to create more consistency throughout the division. We will remain focused on building bridges with other law enforcement agencies and to effect positive changes in alcohol consumption outcomes. We will endeavor to decrease the amount of annual overtime spending by increasing supervision and to improve our operating procedures using lap top computers and leverage new technology to assist in accomplishing our core mission. We are seeking legislative approval for the Department to recoup the costs of staffing specially permitted events such as brew fests.

Warehousing and Distribution

Our goal in the warehousing division is to explore new distribution procedures through technology and changes in policies and procedures to increase efficiencies. Our objective is to improve our procedures to create the opportunity to sustain growth with an existing warehouse facility that is antiquated and limited in ability to sustain improved sales and thus provide additional resources to the general fund. We will focus effort on implementing a new scan gun technology to increase the accuracy of shipments and decrease time needed to service our agencies. We will reclassify the Warehouse Director position to appropriately recognize and compensate this position and reclassify a Warehouse Delivery Specialist position to a supervisor position to better allocate management responsibilities and increase bench strength on the warehouse management team. We will identify agencies that can accept palletize warehouse shipments. Add lift gates to our delivery trucks to allow pallet delivery when a loading dock is not available. Both efforts are being made to increase efficiencies and decrease labor expense. We will implement changes to our agency distribution schedule to maximize efficiencies and minimize product out of stocks.

**Budget Summary**

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Liquor & Lottery Comm. Office	3.00	0	530,593	417,748
Liquor Enforcement & Licensing	15.00	0	2,691,935	2,422,755
Liquor Warehouse-Distribution	17.00	0	1,551,358	1,623,471
Liquor - Administration	17.00	0	3,863,967	5,065,247
Lottery - Operations	19.00	0	3,215,134	3,632,482
<b>Total</b>	<b>71.00</b>	<b>0</b>	<b>11,852,987</b>	<b>13,161,703</b>
<b>Fund Type</b>				
Enterprise Funds		0	11,449,660	12,763,376
Federal Funds		0	184,484	184,484
IDT Funds		0	5,000	0
Tobacco Settlement Fund		0	213,843	213,843
<b>Total</b>		<b>0</b>	<b>11,852,987</b>	<b>13,161,703</b>



## Department of Liquor & Lottery

### Liquor & Lottery Comm. Office

#### Goals/Objectives/Performance Measures

As the newly consolidated Department of Liquor and Lottery prepares for fiscal 2020 there are numerous operational areas that appear to provide opportunities for collaborative efforts to improve outcomes. Our primary goals for each division remain the same; improvements to customer service, maintaining revenue growth and improving efficiencies to maximize financial returns to the general and educational funds respectively. Allocating operating expenses between the two divisions will ultimately need to be fine-tuned to reflect the actual financial expenditures of the consolidated Department and each of the respective divisions.

The process of determining where operational efficiencies can be improved will take some time to identify and implement. At this point the only allocable expense areas would be the salary of the Commissioner, who oversees both divisions, and the director of Human Resources. We propose that the allocation of those expenses be reflect a 70/30 split. This is a simplistic approach based on the head count of employees in each division. This approach was chosen to keep the process simple and consistent year to year.

As we move toward fiscal 2020 it would be accurate to say the consolidated department will be actively evaluating opportunities to eliminate redundancies, duplication of services and increasing levels of productivity. The goal of the senior management team will be to undertake enough evaluation to fully understand the operational model of each department before entertaining changes to either of them. This has been an on-going process at DLC for the past 2.5 years and has led to significant positive changes in virtually every aspect of our business operation. This process has recently begun at the DOL. A better understanding of the Lottery model is quickly taking place.

Initially, the focus on improving efficiencies is on administration functions. We have already consolidated two Human Resource positions into a Department HR Director position. This decision was made to eliminate redundancies and increase the level of productivity. We are focusing our immediate attention in creating DLL department heads in the areas of Finance and Information Technology. Additionally, we are evaluating approaches to sharing resources in the areas of Compliance and Enforcement, Licensing and Education. At this point these efforts are still in the discovery phase and will take some time to identify specific opportunities for improvement. These administrative change proposals, once they are finalized, will ultimately lead to specific proposals for staff personnel. At that point we will have a much clearer picture on how financial resources should be allocated between the two divisions to provide the new levels of internal and external controls and services.

#### Budget Summary

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	0	376,573	286,879
Fringe Benefits	0	148,670	122,319
Equipment	0	0	3,200
Travel	0	5,350	5,350
<b>Total</b>	<b>0</b>	<b>530,593</b>	<b>417,748</b>
Enterprise Funds	0	530,593	417,748
<b>Total</b>	<b>0</b>	<b>530,593</b>	<b>417,748</b>



**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	64,781	4,955	23,234	92,970
310171	089140 - Financial Director II	1.0	1.0	99,586	7,618	44,946	152,150
317001	90120X - Commissioner	1.0	1.0	122,512	9,372	32,192	164,076
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>286,879</b>	<b>21,945</b>	<b>100,372</b>	<b>409,196</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	49,097	164,367	115,270	234.8%
500010 - Exempt	0	327,476	122,512	(204,964)	(62.6)%
<b>Total</b>	<b>0</b>	<b>376,573</b>	<b>286,879</b>	<b>(89,694)</b>	<b>(23.8)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	3,756	12,575	8,819	234.8%
501010 - FICA - Exempt	0	25,052	9,372	(15,680)	(62.6)%
501500 - Health Ins - Classified Empl	0	0	31,276	31,276	0.0%
501510 - Health Ins - Exempt	0	47,957	16,681	(31,276)	(65.2)%
502000 - Retirement - Classified Empl	0	9,957	34,517	24,560	246.7%
502010 - Retirement - Exempt	0	55,958	13,844	(42,114)	(75.3)%
502500 - Dental - Classified Employees	0	853	1,672	819	96.0%
502510 - Dental - Exempt	0	2,559	836	(1,723)	(67.3)%
503000 - Life Ins - Classified Empl	0	207	273	66	31.9%
503010 - Life Ins - Exempt	0	1,382	517	(865)	(62.6)%
503500 - LTD - Classified Employees	0	113	378	265	234.5%
503510 - LTD - Exempt	0	752	282	(470)	(62.5)%
504000 - EAP - Classified Empl	0	31	64	33	106.5%
504010 - EAP - Exempt	0	93	32	(61)	(65.6)%
<b>Total</b>	<b>0</b>	<b>148,670</b>	<b>122,319</b>	<b>(26,351)</b>	<b>(17.7)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	0	2,200	2,200	0.0%
522700 - Furniture & Fixtures	0	0	1,000	1,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>3,200</b>	<b>0.0%</b>
<b>Travel</b>					
518300 - Travel-Inst-Auto Mileage-Nonemp	0	2,500	2,500	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	500	500	0	0.0%



## Department of Liquor & Lottery

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	0	200	200	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,000	1,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	50	50	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	100	100	0	0.0%
<b>Total</b>	<b>0</b>	<b>5,350</b>	<b>5,350</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>530,593</b>	<b>417,748</b>	<b>(112,845)</b>	<b>(21.3)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Vermont Lottery Commission	0	216,356	125,327	(91,029)	(42.1)
Liquor Control Fund	0	314,237	292,421	(21,816)	(6.9)
<b>Total</b>	<b>0</b>	<b>530,593</b>	<b>417,748</b>	<b>(112,845)</b>	<b>(21.3)</b>



## Liquor Enforcement & Licensing

### Department/Program Description

Compliance and Enforcement is the division responsible for enforcing State laws and regulations surrounding beverage alcohol and tobacco products.

### Goals/Objectives/Performance Measures

Our goal in the Office of Compliance and Enforcement is continue the progress being made, using technology, in work pre-planning, and daily accomplishment submissions, and enforcement data collection. We will remain focused on improving our investigative procedures to increase productivity and work quality in support of the Board's adjudication responsibilities. We will focus on continuing to establish and improve relationships with other law enforcement agencies and to effect positive changes in alcohol consumption outcomes. We will continue to build positive relationships with other State agencies to improve efficiencies in delivering high quality services to the citizens of Vermont. We will continue to decrease operating costs by minimizing the amount of overtime expenditures. We will continue to improve policies and procedures to assist in accomplishing our core mission. We wish to continue developing data driven compliance and enforcement techniques using data gathering and analytics.

### Key Budget Issues

We will continue to seek legislative approval for DLL to recoup the costs of staffing specially permitted events such as brew fests. We will focus on implementing the hybrid/electrical vehicle mandate over the next year.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	1,456,547	1,288,706
Fringe Benefits	0	749,535	635,879
Contracted and 3rd Party Service	0	22,000	19,000
PerDiem and Other Personal Services	0	10,700	10,700
Equipment	0	104,800	134,300
IT/Telecom Services and Equipment	0	112,246	122,932
Travel	0	17,062	17,062
Supplies	0	102,431	102,431
Other Purchased Services	0	69,122	49,287
Other Operating Expenses	0	650	650
Rental Other	0	775	775
Rental Property	0	6,251	1,217
Property and Maintenance	0	39,816	39,816
<b>Total</b>	<b>0</b>	<b>2,691,935</b>	<b>2,422,755</b>
Tobacco Settlement Fund	0	213,843	0
IDT Funds	0	5,000	0
Federal Funds	0	184,484	184,484
Enterprise Funds	0	2,288,608	2,238,271
<b>Total</b>	<b>0</b>	<b>2,691,935</b>	<b>2,422,755</b>



# Department of Liquor & Lottery

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	75,056	5,741	39,883	120,680
310016	081000 - Liquor Control Investigator	1.0	1.0	82,797	6,334	41,540	130,670
310018	081000 - Liquor Control Investigator	1.0	1.0	75,056	5,741	39,883	120,680
310019	087200 - Liquor Control Investig Sup	1.0	1.0	85,099	6,510	42,034	133,643
310021	087200 - Liquor Control Investig Sup	1.0	1.0	87,856	6,721	42,625	137,203
310027	081000 - Liquor Control Investigator	1.0	1.0	65,646	5,022	37,867	108,535
310036	081000 - Liquor Control Investigator	1.0	1.0	87,502	6,694	19,612	113,808
310078	081200 - Dir Liquor Compliance & Enforc	1.0	1.0	85,061	6,507	19,286	110,854
310079	081000 - Liquor Control Investigator	1.0	1.0	89,931	6,880	43,069	139,879
310080	087200 - Liquor Control Investig Sup	1.0	1.0	98,203	7,513	44,841	150,557
310081	087200 - Liquor Control Investig Sup	1.0	1.0	87,856	6,721	42,625	137,203
310083	081000 - Liquor Control Investigator	1.0	1.0	85,124	6,512	27,443	119,079
310084	081000 - Liquor Control Investigator	1.0	1.0	68,024	5,203	15,440	88,666
310086	081000 - Liquor Control Investigator	1.0	1.0	82,797	6,334	41,540	130,670
310170	081202 - DLC Tobacco Compliance Prgm	1.0	1.0	55,674	4,259	21,135	81,068
<b>Total</b>		<b>15.0</b>	<b>15.0</b>	<b>1,211,682</b>	<b>92,692</b>	<b>518,823</b>	<b>1,823,195</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	1,379,521	1,211,680	(167,841)	(12.2)%
500060 - Overtime	0	74,426	74,426	0	0.0%
500070 - Shift Differential	0	2,600	2,600	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,456,547</b>	<b>1,288,706</b>	<b>(167,841)</b>	<b>(11.5)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	105,533	92,692	(12,841)	(12.2)%
501500 - Health Ins - Classified Empl	0	317,796	246,040	(71,756)	(22.6)%
502000 - Retirement - Classified Empl	0	279,763	254,454	(25,309)	(9.0)%
502500 - Dental - Classified Employees	0	15,354	12,540	(2,814)	(18.3)%
503000 - Life Ins - Classified Empl	0	5,821	5,113	(708)	(12.2)%
503500 - LTD - Classified Employees	0	187	196	9	4.8%
504000 - EAP - Classified Empl	0	558	480	(78)	(14.0)%
505200 - Workers Comp - Ins Premium	0	24,023	23,864	(159)	(0.7)%
505700 - Catamount Health Assessment	0	500	500	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>0</b>	<b>749,535</b>	<b>635,879</b>	<b>(113,656)</b>	<b>(15.2)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	20,000	19,000	(1,000)	(5.0)%
507552 - Contr-Info Tech-Web Hosting	0	2,000	0	(2,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>22,000</b>	<b>19,000</b>	<b>(3,000)</b>	<b>(13.6)%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	10,200	10,200	0	0.0%
506220 - Transcripts	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>10,700</b>	<b>10,700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	12,000	12,000	0	0.0%
522283 - Software-Application Development	0	800	0	(800)	(100.0)%
522284 - Software - Application Support	0	0	400	400	0.0%
522285 - Software - Data Network	0	0	400	400	0.0%
522600 - Vehicles	0	90,000	121,500	31,500	35.0%
522700 - Furniture & Fixtures	0	2,000	0	(2,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>104,800</b>	<b>134,300</b>	<b>29,500</b>	<b>28.1%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	25,000	25,000	0	0.0%
516659 - Telecom-Wireless Phone Service	0	15,000	13,865	(1,135)	(7.6)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	19,330	19,330	0.0%
516661 - ADS App Support SOV Emp Exp	0	5,000	0	(5,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	0	23,369	24,181	812	3.5%
516672 - ADS Centrex Exp.	0	5,500	4,133	(1,367)	(24.9)%
516685 - ADS Allocation Exp.	0	22,427	20,373	(2,054)	(9.2)%
519085 - Software as a Service	0	8,950	5,250	(3,700)	(41.3)%
522201 - Hw - Computer Peripherals	0	0	4,000	4,000	0.0%
522229 - Sw-Program&Application Develop	0	5,000	5,000	0	0.0%
522258 - Hw-Personal Mobile Devices	0	2,000	1,800	(200)	(10.0)%
<b>Total</b>	<b>0</b>	<b>112,246</b>	<b>122,932</b>	<b>10,686</b>	<b>9.5%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	500	500	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	3,000	3,000	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	4,000	4,000	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,000	1,000	0	0.0%



# Department of Liquor & Lottery

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518340 - Travel-Inst-Incidentals-Nonemp	0	3,000	3,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	1,400	1,400	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	550	550	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	2,812	2,812	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	300	300	0	0.0%
<b>Total</b>	<b>0</b>	<b>17,062</b>	<b>17,062</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	3,650	3,650	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	26,000	26,000	0	0.0%
520110 - Gasoline	0	43,051	43,051	0	0.0%
520501 - Ammunition, New, All Types	0	2,500	2,500	0	0.0%
520520 - Cloth & Clothing	0	3,000	3,000	0	0.0%
520540 - Educational Supplies	0	5,500	5,500	0	0.0%
520590 - Fire, Protection & Safety	0	14,030	14,030	0	0.0%
521100 - Electricity	0	2,700	2,700	0	0.0%
521220 - Heating Oil #2 - Uncut	0	1,300	1,300	0	0.0%
521510 - Subscriptions	0	200	200	0	0.0%
521820 - Paper Products	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>102,431</b>	<b>102,431</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	151	379	228	151.0%
516010 - Insurance - General Liability	0	5,173	10,727	5,554	107.4%
516020 - Insurance - Auto	0	4,457	6,304	1,847	41.4%
516500 - Dues	0	1,500	1,000	(500)	(33.3)%
516652 - Telecom-Telephone Services	0	600	600	0	0.0%
517000 - Printing and Binding	0	1,500	500	(1,000)	(66.7)%
517005 - Printing & Binding-Bgs Copy Ct	0	5,000	2,500	(2,500)	(50.0)%
517010 - Printing-Promotional	0	6,500	0	(6,500)	(100.0)%
517100 - Registration For Meetings&Conf	0	10,500	0	(10,500)	(100.0)%
517120 - Empl Train & Background Checks	0	2,000	2,000	0	0.0%
517200 - Postage	0	1,705	484	(1,221)	(71.6)%
517205 - Postage - Bgs Postal Svcs Only	0	8,500	8,500	0	0.0%
517300 - Freight & Express Mail	0	100	100	0	0.0%
518355 - Witnesses	0	500	500	0	0.0%
519000 - Other Purchased Services	0	5,000	5,000	0	0.0%
519006 - Human Resources Services	0	13,436	10,443	(2,993)	(22.3)%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519040 - Moving State Agencies	0	2,500	250	(2,250)	(90.0)%
<b>Total</b>	<b>0</b>	<b>69,122</b>	<b>49,287</b>	<b>(19,835)</b>	<b>(28.7)%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	500	500	0	0.0%
524000 - Bank Service Charges	0	150	150	0	0.0%
<b>Total</b>	<b>0</b>	<b>650</b>	<b>650</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	250	250	0	0.0%
515000 - Rental - Other	0	525	525	0	0.0%
<b>Total</b>	<b>0</b>	<b>775</b>	<b>775</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	0	5,000	0	(5,000)	(100.0)%
515010 - Fee-For-Space Charge	0	1,251	1,217	(34)	(2.7)%
<b>Total</b>	<b>0</b>	<b>6,251</b>	<b>1,217</b>	<b>(5,034)</b>	<b>(80.5)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	500	500	0	0.0%
510200 - Disposal	0	2,000	2,000	0	0.0%
510210 - Rubbish Removal	0	300	300	0	0.0%
510220 - Recycling	0	300	300	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	32,216	32,216	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	500	500	0	0.0%
513010 - Repair & Maint - Office Tech	0	1,500	1,500	0	0.0%
513015 - Repair & Maintenance - Softwar	0	1,000	1,000	0	0.0%
513020 - Rep&Maint-Data Processg Equip	0	1,000	1,000	0	0.0%
513200 - Other Repair & Maint Serv	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>39,816</b>	<b>39,816</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>2,691,935</b>	<b>2,422,755</b>	<b>(269,180)</b>	<b>(10.0)%</b>

Protection to Persons and Property



## Department of Liquor & Lottery

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Tobacco Litigation Settlement	0	213,843	0	(213,843)	(100.0)
Inter-Unit Transfers Fund	0	5,000	0	(5,000)	(100.0)
Federal Revenue Fund	0	184,484	184,484	0	0.0
Liquor Control Fund	0	2,288,608	2,238,271	(50,337)	(2.2)
<b>Total</b>	<b>0</b>	<b>2,691,935</b>	<b>2,422,755</b>	<b>(269,180)</b>	<b>(10.0)</b>



## Liquor Warehouse-Distribution

### Department/Program Description

DLL Warehousing and Distribution stores and delivers beverage alcohol to Vermont Liquor Agencies.

### Goals/Objectives/Performance Measures

Our goal in the Warehousing division is to continue achieving new operating efficiencies by refining our automated supplier ordering system and to utilizing the technical aspects of our new Microsoft AX365 operating system. We will continue to focus on modifications to existing policies and procedures to continue our recent accomplishments in increasing productivity. We will continue to work on an in-house employee training program to address future CDL driver needs. We will continue to work with BGS to identify our future warehousing needs and the most feasible approach to satisfying them. We will continue to utilize scan gun technology to increase the accuracy of our shipments and decrease time needed to service our agencies. We will review our agency distribution schedule bi-annually to maximize efficiencies and minimize product out of stocks.

### Key Budget Issues

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	700,351	729,254
Fringe Benefits	0	379,669	401,559
Contracted and 3rd Party Service	0	2,000	2,000
Equipment	0	160,500	160,500
Repair and Maintenance Services	0	500	500
IT/Telecom Services and Equipment	0	51,055	77,046
Travel	0	400	400
Supplies	0	137,900	135,700
Other Purchased Services	0	25,549	32,143
Other Operating Expenses	0	200	200
Rental Other	0	8,150	8,150
Rental Property	0	26,584	17,519
Property and Maintenance	0	58,500	58,500
<b>Total</b>	<b>0</b>	<b>1,551,358</b>	<b>1,623,471</b>
Enterprise Funds	0	1,551,358	1,623,471
<b>Total</b>	<b>0</b>	<b>1,551,358</b>	<b>1,623,471</b>



## Department of Liquor & Lottery

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	53,377	4,083	12,302	69,762
310012	022700 - Liquor Warehouse Worker I	1.0	1.0	33,308	2,548	16,344	52,200
310013	021800 - Warehouse Delivery Specialist	1.0	1.0	36,660	2,805	17,061	56,526
310014	021800 - Warehouse Delivery Specialist	1.0	1.0	49,434	3,782	28,139	81,355
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	34,446	2,635	8,247	45,328
310040	021800 - Warehouse Delivery Specialist	1.0	1.0	38,999	2,983	25,904	67,886
310041	022700 - Liquor Warehouse Worker I	1.0	1.0	35,479	2,714	31,405	69,598
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	64,781	4,955	31,426	101,162
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	33,308	2,548	8,004	43,860
310091	022700 - Liquor Warehouse Worker I	1.0	1.0	32,106	2,457	16,085	50,648
310103	021800 - Warehouse Delivery Specialist	1.0	1.0	45,513	3,482	33,554	82,549
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	35,479	2,714	18,435	56,628
310113	023900 - Liquor Warehouse Supervisor	1.0	1.0	44,249	3,385	10,347	57,981
310122	021800 - Warehouse Delivery Specialist	1.0	1.0	35,416	2,710	8,454	46,580
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	36,638	2,803	17,057	56,498
310137	021800 - Warehouse Delivery Specialist	1.0	1.0	38,999	2,983	17,563	59,545
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	46,062	3,524	19,075	68,661
<b>Total</b>		<b>17.0</b>	<b>17.0</b>	<b>694,254</b>	<b>53,111</b>	<b>319,402</b>	<b>1,066,767</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	665,351	694,254	28,903	4.3%
500040 - Temporary Employees	0	5,000	5,000	0	0.0%
500060 - Overtime	0	30,000	30,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>700,351</b>	<b>729,254</b>	<b>28,903</b>	<b>4.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	50,897	53,111	2,214	4.3%
501500 - Health Ins - Classified Empl	0	151,391	155,921	4,530	3.0%
502000 - Retirement - Classified Empl	0	134,936	145,794	10,858	8.0%
502500 - Dental - Classified Employees	0	14,501	14,212	(289)	(2.0)%
503000 - Life Ins - Classified Empl	0	2,807	2,931	124	4.4%
504000 - EAP - Classified Empl	0	527	544	17	3.2%
505200 - Workers Comp - Ins Premium	0	22,610	27,046	4,436	19.6%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505500 - Unemployment Compensation	0	500	500	0	0.0%
505700 - Catamount Health Assessment	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>0</b>	<b>379,669</b>	<b>401,559</b>	<b>21,890</b>	<b>5.8%</b>
<b>Contracted and 3rd Party Service</b>					
507500 - Contr&3Rd Pty-Physical Health	0	2,000	2,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	3,000	3,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	0	4,000	4,000	0	0.0%
522286 - Software - Desktop	0	7,500	7,500	0	0.0%
522400 - Other Equipment	0	45,000	20,000	(25,000)	(55.6)%
522600 - Vehicles	0	100,000	125,000	25,000	25.0%
522700 - Furniture & Fixtures	0	1,000	1,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>160,500</b>	<b>160,500</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513037 - Hardware-Rep&Maint-Desk Lap PC	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	1,000	2,000	1,000	100.0%
516659 - Telecom-Wireless Phone Service	0	5,000	4,000	(1,000)	(20.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	21,908	21,908	0.0%
516671 - It Intsvccost-Vision/Isdassess	0	15,774	19,949	4,175	26.5%
516672 - ADS Centrex Exp.	0	3,500	3,500	0	0.0%
516685 - ADS Allocation Exp.	0	21,181	23,089	1,908	9.0%
522200 - Hw - Other Info Tech	0	2,000	0	(2,000)	(100.0)%
522201 - Hw - Computer Peripherals	0	2,000	2,000	0	0.0%
522258 - Hw-Personal Mobile Devices	0	600	600	0	0.0%
<b>Total</b>	<b>0</b>	<b>51,055</b>	<b>77,046</b>	<b>25,991</b>	<b>50.9%</b>
<b>Travel</b>					
518020 - Travel-Inst-Meals-Emp	0	150	150	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	150	150	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	100	100	0	0.0%
<b>Total</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	6,000	3,000	(3,000)	(50.0)%
520100 - Vehicle & Equip Supplies&Fuel	0	5,000	4,000	(1,000)	(20.0)%



# Department of Liquor & Lottery

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520120 - Diesel	0	70,000	65,000	(5,000)	(7.1)%
520500 - Other General Supplies	0	11,000	11,000	0	0.0%
520520 - Cloth & Clothing	0	2,000	2,000	0	0.0%
520521 - Work Boots & Shoes	0	2,000	2,000	0	0.0%
520712 - Water	0	200	200	0	0.0%
521100 - Electricity	0	16,500	16,500	0	0.0%
521220 - Heating Oil #2 - Uncut	0	25,000	30,000	5,000	20.0%
521800 - Household, Facility&Lab Suppl	0	200	2,000	1,800	900.0%
<b>Total</b>	<b>0</b>	<b>137,900</b>	<b>135,700</b>	<b>(2,200)</b>	<b>(1.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	151	0	(151)	(100.0)%
516010 - Insurance - General Liability	0	5,335	12,157	6,822	127.9%
516020 - Insurance - Auto	0	2,735	2,735	0	0.0%
516652 - Telecom-Telephone Services	0	400	400	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	2,000	2,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	0	3,500	2,500	(1,000)	(28.6)%
517300 - Freight & Express Mail	0	50	100	50	100.0%
519000 - Other Purchased Services	0	500	500	0	0.0%
519006 - Human Resources Services	0	10,878	11,751	873	8.0%
<b>Total</b>	<b>0</b>	<b>25,549</b>	<b>32,143</b>	<b>6,594</b>	<b>25.8%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	200	200	0	0.0%
<b>Total</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	3,000	3,000	0	0.0%
514550 - Rental - Auto	0	5,000	5,000	0	0.0%
515000 - Rental - Other	0	150	150	0	0.0%
<b>Total</b>	<b>0</b>	<b>8,150</b>	<b>8,150</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	0	26,584	17,519	(9,065)	(34.1)%
<b>Total</b>	<b>0</b>	<b>26,584</b>	<b>17,519</b>	<b>(9,065)</b>	<b>(34.1)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	2,000	2,000	0	0.0%
510210 - Rubbish Removal	0	1,000	1,000	0	0.0%
512000 - Repair & Maint - Buildings	0	500	500	0	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
512300 - Rep & Maint - Motor Vehicles	0	30,000	30,000	0	0.0%
513010 - Repair & Maint - Office Tech	0	5,000	5,000	0	0.0%
513200 - Other Repair & Maint Serv	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>58,500</b>	<b>58,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>1,551,358</b>	<b>1,623,471</b>	<b>72,113</b>	<b>4.6%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Liquor Control Fund	0	1,551,358	1,623,471	72,113	4.6
<b>Total</b>	<b>0</b>	<b>1,551,358</b>	<b>1,623,471</b>	<b>72,113</b>	<b>4.6</b>

## Department of Liquor & Lottery

### Liquor - Administration

#### Department/Program Description

DLL Admin consists of IT services, Marketing, Purchasing, Retail Operations, Licensing and Education divisions.

#### Goals/Objectives/Performance Measures

Our goal for the IT division is to continue the IT systems integration of Divisions of Lottery and Liquor. We are currently working on rationalizing the workload between our IT and Retail Divisions that has resulted from the introduction of our new Microsoft 365 AX operating system. We will continue to focus on moving an RFP forward to address the mission critical responsibility of issuing licensing and permits in a modern and professional manner that supports a high level of customer service delivery. We will continue to explore avenues and the feasibility of adding interactive features to our 802 Spirits website. We will initiate a process to identify improved software to stage our annual rare product raffles. We will explore policies and procedures that will standardize the investment in and replacement of IT assets in both divisions. We will continue to evaluate areas to improve the integration of both divisions under a single ADS team. We will look for ways to contain the rapidly increasing cost for ADS services that are not producing improved results for the DLL.

Our goal for the Marketing division is to conclude the final stages of our re-branding project and finish the exterior and interior signage projects at our agency stores. We will continue the momentum in installing official business designation signage at our agencies in collaboration with the Agency of Transportation. We will continue working on increasing our online marketing outreach through our website, increase the use of social media, continue developing our direct email marketing database as well as expanding our print and electronic media exposure. We will continue to develop new mechanisms to engage with our customer base to create events, contests, raffles and any other activity that resonates with consumers and supports the improved branding and imaging of 802 Spirits. We will continue our high level of engagement with McClean Publications and the DOC to ensure high quality publications and POS materials that are meaningful to our customer base.

Our goal in the Purchasing division is to continue to refine our automated supplier depletion forecasting model and to improve our inventory management processes. We will continue to focus a high level of attention in decreasing product OOS at or below 3%. We would like to create a better balance point between numbers of new products listed and old products de-listed. We would like to build on the improved levels of communication between our purchasing, retailing, and warehousing divisions.

Our goal in the Retail division is to continue the significant progression in modernizing our retail model. This goal will be accomplished by continuing the progress in establishing inventory par levels for each code in every store and continuing our efforts to get engagement from our retailers in utilizing the improved technology that the DLC has provided them to improve our operations. We will attempt to open 4 new agencies over the next year in order to sustain the 3% annual case volume growth that we have accomplished over the past several years. We will focus on allocating certain IT functionality from the Retail Division to the IT Division. We will focus on regular and consistent use of technology to increase the number of and expedite agent product audits. We will continue to focus improving our communication, of all types, with our agents and provide a high level of service in addressing their needs. We will continue to explore methods to encourage Vermont consumers to shop locally. We will continue to refine and improve our shelf set standards throughout our retail universe. We will identify additional locations to operate seasonal stores to address locations with high seasonal demand.

Our goal in the Licensing division is to continue developing continuity and mutual support among our group of relatively new staff. We will be analytical in identifying and addressing task redundancies. We will endeavor to create useable data and databases as we license and permit businesses throughout the State. We will continue to strongly advocate to create a licensing web portal to further improve customer service and operational efficiencies.

Our goal in the Education division is to modernize and professionalize our entire universe of on-line and in person training materials. We will focus on providing our new education Coordinator with the tools and resources that he needs to continue bringing in the tide on our educational content and delivery systems. We will focus on fully utilizing





our current grant resources to work closely with our professional consultants to create consistently excellent educational content and to improve our in-house training content and standards. We will commit to working closely with the Office of Compliance and Enforcement to integrate our in-person education model with our C&E team members in support of improved community policing.

**Key Budget Issues**

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	814,389	1,039,381
Fringe Benefits	0	508,637	587,781
Contracted and 3rd Party Service	0	1,412,300	2,164,300
PerDiem and Other Personal Services	0	7,800	2,500
Equipment	0	38,500	70,500
IT/Telecom Services and Equipment	0	712,158	798,599
Travel	0	11,750	8,775
Supplies	0	50,300	50,300
Other Purchased Services	0	218,421	246,031
Other Operating Expenses	0	26,050	31,017
Rental Other	0	46,200	46,200
Rental Property	0	4,162	3,663
Property and Maintenance	0	13,300	16,200
<b>Total</b>	<b>0</b>	<b>3,863,967</b>	<b>5,065,247</b>
Tobacco Settlement Fund	0	0	213,843
Enterprise Funds	0	3,863,967	4,851,404
<b>Total</b>	<b>0</b>	<b>3,863,967</b>	<b>5,065,247</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
310003	004700 - Program Technician I	1.0	1.0	40,581	3,104	9,561	53,246
310004	089030 - Financial Specialist II	1.0	1.0	48,697	3,725	19,639	72,061
310005	050100 - Administrative Assistant A	1.0	1.0	50,657	3,876	28,401	82,934
310007	089080 - Financial Manager I	1.0	1.0	66,299	5,072	23,411	94,782
310024	073700 - Liquor Control Training Spec	1.0	1.0	57,888	4,428	36,204	98,520
310038	004700 - Program Technician I	1.0	1.0	39,210	3,000	17,740	59,950
310042	004700 - Program Technician I	1.0	1.0	43,300	3,313	26,825	73,438
310043	023300 - Liquor Store Dist Coord	1.0	1.0	46,589	3,564	19,189	69,342
310045	023300 - Liquor Store Dist Coord	1.0	1.0	53,124	4,064	35,184	92,372



## Department of Liquor & Lottery

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
310087	551900 - Liquor Control Licensing Dir	1.0	1.0	82,742	6,330	35,274	124,346
310107	023300 - Liquor Store Dist Coord	1.0	1.0	49,751	3,806	28,207	81,764
310125	023800 - Director of Retail Operations	1.0	1.0	70,515	5,394	39,072	114,981
310148	089050 - Financial Administrator I	1.0	1.0	64,781	4,955	31,426	101,162
310164	023700 - Purchasing Specialist	1.0	1.0	70,642	5,404	38,937	114,983
310179	554300 - DLL Education Coordinator	1.0	1.0	51,543	3,943	17,793	73,279
317002	95360E - Principal Assistant	1.0	1.0	77,334	5,916	40,548	123,798
317004	90570D - Deputy Commissioner	1.0	1.0	100,728	7,706	30,450	138,884
<b>Total</b>		<b>17.0</b>	<b>17.0</b>	<b>1,014,381</b>	<b>77,600</b>	<b>477,861</b>	<b>1,569,842</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	715,757	836,319	120,562	16.8%
500010 - Exempt	0	73,632	178,062	104,430	141.8%
500060 - Overtime	0	25,000	25,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>814,389</b>	<b>1,039,381</b>	<b>224,992</b>	<b>27.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	54,757	63,978	9,221	16.8%
501010 - FICA - Exempt	0	5,633	13,622	7,989	141.8%
501500 - Health Ins - Classified Empl	0	223,105	235,255	12,150	5.4%
501510 - Health Ins - Exempt	0	22,936	40,479	17,543	76.5%
502000 - Retirement - Classified Empl	0	145,154	156,569	11,415	7.9%
502010 - Retirement - Exempt	0	14,933	27,622	12,689	85.0%
502500 - Dental - Classified Employees	0	11,089	10,868	(221)	(2.0)%
502510 - Dental - Exempt	0	853	1,672	819	96.0%
503000 - Life Ins - Classified Empl	0	3,021	3,529	508	16.8%
503010 - Life Ins - Exempt	0	311	751	440	141.5%
503500 - LTD - Classified Employees	0	306	162	(144)	(47.1)%
503510 - LTD - Exempt	0	169	410	241	142.6%
504000 - EAP - Classified Empl	0	403	480	77	19.1%
504010 - EAP - Exempt	0	31	64	33	106.5%
505200 - Workers Comp - Ins Premium	0	25,436	31,820	6,384	25.1%
505700 - Catamount Health Assessment	0	500	500	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>0</b>	<b>508,637</b>	<b>587,781</b>	<b>79,144</b>	<b>15.6%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	0	2,000	2,000	0.0%
507200 - Contr & 3Rd Party - Legal	0	100,000	100,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	12,000	12,000	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	0	5,000	0	(5,000)	(100.0)%
507500 - Contr&3Rd Pty-Physical Health	0	300	300	0	0.0%
507542 - IT Contracts - Project Managment	0	150,000	150,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	1,100,000	1,500,000	400,000	36.4%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	0	0	355,000	355,000	0.0%
507563 - Advertising/Marketing-Other	0	25,000	25,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,412,300</b>	<b>2,164,300</b>	<b>752,000</b>	<b>53.2%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	7,800	2,500	(5,300)	(67.9)%
<b>Total</b>	<b>0</b>	<b>7,800</b>	<b>2,500</b>	<b>(5,300)</b>	<b>(67.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	17,500	67,500	50,000	285.7%
522217 - Hw - Printers,Copiers,Scanners	0	20,000	2,000	(18,000)	(90.0)%
522700 - Furniture & Fixtures	0	1,000	1,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>38,500</b>	<b>70,500</b>	<b>32,000</b>	<b>83.1%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	50	50	0	0.0%
516659 - Telecom-Wireless Phone Service	0	8,000	8,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	0	178,168	178,168	0.0%
516661 - ADS App Support SOV Emp Exp	0	506,944	506,944	0	0.0%
516670 - It Intersvccost- Dii Other	0	56,000	0	(56,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	0	19,279	16,323	(2,956)	(15.3)%
516672 - ADS Centrex Exp.	0	10,250	10,250	0	0.0%
516678 - It Inter Svc Cost User Support	0	33,200	33,200	0	0.0%
516685 - ADS Allocation Exp.	0	19,935	27,164	7,229	36.3%
519085 - Software as a Service	0	2,500	2,500	0	0.0%
522201 - Hw - Computer Peripherals	0	15,000	15,000	0	0.0%
522220 - Software - Other	0	40,000	0	(40,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	0	1,000	1,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>712,158</b>	<b>798,599</b>	<b>86,441</b>	<b>12.1%</b>



# Department of Liquor & Lottery

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	5,000	1,000	(4,000)	(80.0)%
518010 - Travel-Inst-Other Transp-Emp	0	500	500	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	1,500	1,500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	100	100	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	1,750	1,750	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	700	700	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	0	1,025	1,025	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,500	1,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	200	200	0	0.0%
<b>Total</b>	<b>0</b>	<b>11,750</b>	<b>8,775</b>	<b>(2,975)</b>	<b>(25.3)%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	15,000	15,000	0	0.0%
520110 - Gasoline	0	15,000	15,000	0	0.0%
520500 - Other General Supplies	0	10,000	10,000	0	0.0%
520520 - Cloth & Clothing	0	1,000	1,000	0	0.0%
520700 - Food	0	1,500	1,500	0	0.0%
520712 - Water	0	300	300	0	0.0%
521100 - Electricity	0	5,000	5,000	0	0.0%
521220 - Heating Oil #2 - Uncut	0	1,700	1,700	0	0.0%
521510 - Subscriptions	0	300	300	0	0.0%
521520 - Other Books & Periodicals	0	300	300	0	0.0%
521855 - Kitchenware	0	200	200	0	0.0%
<b>Total</b>	<b>0</b>	<b>50,300</b>	<b>50,300</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	1,207	4,252	3,045	252.3%
516010 - Insurance - General Liability	0	5,658	14,303	8,645	152.8%
516020 - Insurance - Auto	0	2,938	2,938	0	0.0%
516500 - Dues	0	3,000	3,000	0	0.0%
516652 - Telecom-Telephone Services	0	1,500	1,000	(500)	(33.3)%
516813 - Advertising-Print	0	60,000	45,000	(15,000)	(25.0)%
516814 - Advertising-Web	0	0	65,000	65,000	0.0%
516815 - Advertising-Other	0	15,000	15,000	0	0.0%
517000 - Printing and Binding	0	18,000	15,000	(3,000)	(16.7)%
517005 - Printing & Binding-Bgs Copy Ct	0	30,000	0	(30,000)	(100.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517010 - Printing-Promotional	0	0	15,000	15,000	0.0%
517100 - Registration For Meetings&Conf	0	300	300	0	0.0%
517200 - Postage	0	2,000	1,000	(1,000)	(50.0)%
517205 - Postage - Bgs Postal Svcs Only	0	30,000	20,000	(10,000)	(33.3)%
519000 - Other Purchased Services	0	20,000	10,000	(10,000)	(50.0)%
519006 - Human Resources Services	0	8,318	13,738	5,420	65.2%
519010 - Administrative Service Charge	0	500	500	0	0.0%
519030 - Brochure Distribution	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>218,421</b>	<b>246,031</b>	<b>27,610</b>	<b>12.6%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	26,050	31,017	4,967	19.1%
<b>Total</b>	<b>0</b>	<b>26,050</b>	<b>31,017</b>	<b>4,967</b>	<b>19.1%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	1,000	1,000	0	0.0%
514550 - Rental - Auto	0	45,000	45,000	0	0.0%
515000 - Rental - Other	0	200	200	0	0.0%
<b>Total</b>	<b>0</b>	<b>46,200</b>	<b>46,200</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	0	0	500	500	0.0%
515010 - Fee-For-Space Charge	0	4,162	3,163	(999)	(24.0)%
<b>Total</b>	<b>0</b>	<b>4,162</b>	<b>3,663</b>	<b>(499)</b>	<b>(12.0)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	0	1,200	1,200	0	0.0%
510200 - Disposal	0	1,000	1,000	0	0.0%
510210 - Rubbish Removal	0	400	400	0	0.0%
510220 - Recycling	0	600	600	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	0	2,900	2,900	0.0%
513005 - Repair&Maintenance-Compsys Hw	0	300	300	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	0	800	800	0	0.0%
513010 - Repair & Maint - Office Tech	0	2,000	2,000	0	0.0%
513020 - Rep&Maint-Data Processg Equip	0	2,000	2,000	0	0.0%
513200 - Other Repair & Maint Serv	0	5,000	5,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>13,300</b>	<b>16,200</b>	<b>2,900</b>	<b>21.8%</b>
<b>Total</b>	<b>0</b>	<b>3,863,967</b>	<b>5,065,247</b>	<b>1,201,280</b>	<b>31.1%</b>



## Department of Liquor & Lottery

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Tobacco Litigation Settlement	0	0	213,843	213,843	0.0
Liquor Control Fund	0	3,863,967	4,851,404	987,437	25.6
<b>Total</b>	<b>0</b>	<b>3,863,967</b>	<b>5,065,247</b>	<b>1,201,280</b>	<b>31.1</b>



## Lottery - Operations

### Department/Program Description

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 630 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers ten products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Lucky for Life, as well as Tri-State games known as Megabucks, Gimme 5, the daily numbers games of Pick 3 and Pick 4, Fast Play and Fast Play Progressive games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

### Goals/Objectives/Performance Measures

To operate a State Lottery that will "produce the maximum amount of revenue consistent with the dignity of the state and the general welfare of the people", the Lottery's stated purpose in the enabling legislation.

### Key Budget Issues

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	0	1,032,206	1,158,004
Fringe Benefits	0	519,488	615,142
Contracted and 3rd Party Service	0	180,500	180,500
PerDiem and Other Personal Services	0	1,500	1,500
Equipment	0	500	10,500
Rentals	0	3,000	3,000
IT/Telecom Services and Equipment	0	197,892	203,722
Travel	0	18,800	18,800
Supplies	0	64,575	64,575
Other Purchased Services	0	810,082	819,724
Other Operating Expenses	0	50,223	52,797
Rental Other	0	33,168	33,168
Rental Property	0	178,500	196,350
Property and Maintenance	0	24,700	24,700
Grants Rollup	0	100,000	250,000
<b>Total</b>	<b>0</b>	<b>3,215,134</b>	<b>3,632,482</b>
Enterprise Funds	0	3,215,134	3,632,482
<b>Total</b>	<b>0</b>	<b>3,215,134</b>	<b>3,632,482</b>



## Department of Liquor & Lottery

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
310025	089230 - Administrative Srvc's Cord II	1.0	1.0	48,697	3,725	17,780	70,202
310172	026600 - Lottery Games & Sys Specialist	1.0	1.0	70,937	5,427	24,404	100,768
310173	024300 - Lottery Marketing&Sales Dir	1.0	1.0	82,468	6,309	41,660	130,437
310174	089040 - Financial Specialist III	1.0	1.0	58,074	4,443	36,245	98,762
310175	024500 - Lottery Sales Representative	1.0	1.0	49,203	3,764	28,090	81,057
310176	024500 - Lottery Sales Representative	1.0	1.0	46,209	3,535	38,172	87,916
310177	024500 - Lottery Sales Representative	1.0	1.0	39,210	3,000	9,267	51,477
310178	052001 - Sr. Lottery Sales Represent	1.0	1.0	64,760	4,954	23,081	92,795
310180	462800 - Dir Lottery Cust Serv & Lices	1.0	1.0	55,674	4,259	11,959	71,892
310181	030501 - Lottery Warehouse Coordinator	1.0	1.0	47,200	3,610	27,660	78,470
310182	547800 - Lottery Product Adm & Sup Tech	1.0	1.0	55,063	4,212	21,003	80,278
310183	024200 - Lottery Marketing&Sales Sup	1.0	1.0	62,547	4,785	22,607	89,939
310184	404300 - VT Lottery Cust Serv Rep II	1.0	1.0	37,208	2,847	31,775	71,830
310185	024500 - Lottery Sales Representative	1.0	1.0	58,099	4,444	29,995	92,538
310186	002900 - VT Lottery Custmer Svc Rep I	1.0	1.0	33,771	2,584	24,784	61,139
310187	028400 - Lottery Warehouse Worker I	1.0	0.8	27,860	2,131	6,837	36,828
310188	473000 - Lottery Director of Security	1.0	1.0	68,534	5,243	38,643	112,420
310189	024400 - Digital Mrkting & Web Support	1.0	1.0	53,840	4,119	20,741	78,700
317003	90570D - Deputy Commissioner	1.0	1.0	112,674	8,620	48,200	169,494
<b>Total</b>		<b>19.0</b>	<b>18.8</b>	<b>1,072,028</b>	<b>82,011</b>	<b>502,903</b>	<b>1,656,942</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	0	946,230	959,354	13,124	1.4%
500010 - Exempt	0	0	112,674	112,674	0.0%
500060 - Overtime	0	70,362	70,362	0	0.0%
500070 - Shift Differential	0	15,614	15,614	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,032,206</b>	<b>1,158,004</b>	<b>125,798</b>	<b>12.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	0	72,385	73,391	1,006	1.4%
501010 - FICA - Exempt	0	0	8,620	8,620	0.0%
501500 - Health Ins - Classified Empl	0	227,572	245,116	17,544	7.7%
501510 - Health Ins - Exempt	0	0	22,936	22,936	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502000 - Retirement - Classified Empl	0	191,894	191,240	(654)	(0.3)%
502010 - Retirement - Exempt	0	0	23,662	23,662	0.0%
502500 - Dental - Classified Employees	0	15,354	13,376	(1,978)	(12.9)%
502510 - Dental - Exempt	0	0	836	836	0.0%
503000 - Life Ins - Classified Empl	0	3,993	4,047	54	1.4%
503010 - Life Ins - Exempt	0	0	475	475	0.0%
503500 - LTD - Classified Employees	0	513	348	(165)	(32.2)%
503510 - LTD - Exempt	0	0	259	259	0.0%
504000 - EAP - Classified Empl	0	558	576	18	3.2%
504010 - EAP - Exempt	0	0	32	32	0.0%
505200 - Workers Comp - Ins Premium	0	7,219	30,228	23,009	318.7%
<b>Total</b>	<b>0</b>	<b>519,488</b>	<b>615,142</b>	<b>95,654</b>	<b>18.4%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	22,000	22,000	0	0.0%
507200 - Contr & 3Rd Party - Legal	0	30,000	30,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	500	500	0	0.0%
507551 - Contract-Web Dev. & Maint.	0	20,000	20,000	0	0.0%
507563 - Advertising/Marketing-Other	0	108,000	108,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>180,500</b>	<b>180,500</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	0	10,000	10,000	0.0%
522286 - Software - Desktop	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>500</b>	<b>10,500</b>	<b>10,000</b>	<b>2000.0%</b>
<b>Rentals</b>					
516559 - Software-License-DeskLaptop PC	0	3,000	3,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	5,800	5,800	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	10,000	10,000	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	135,753	135,753	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	0	19,620	22,563	2,943	15.0%
516672 - ADS Centrex Exp.	0	1,800	1,800	0	0.0%
516685 - ADS Allocation Exp.	0	24,919	25,806	887	3.6%



# Department of Liquor & Lottery

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522210 - Info Tech Purchases-Hardware	0	0	2,000	2,000	0.0%
<b>Total</b>	<b>0</b>	<b>197,892</b>	<b>203,722</b>	<b>5,830</b>	<b>2.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	3,800	3,800	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	15,000	15,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>18,800</b>	<b>18,800</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	13,000	13,000	0	0.0%
520110 - Gasoline	0	20,000	20,000	0	0.0%
520500 - Other General Supplies	0	5,000	5,000	0	0.0%
521100 - Electricity	0	17,595	17,595	0	0.0%
521320 - Propane Gas	0	8,280	8,280	0	0.0%
521510 - Subscriptions	0	700	700	0	0.0%
<b>Total</b>	<b>0</b>	<b>64,575</b>	<b>64,575</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	0	2,551	506	(2,045)	(80.2)%
516010 - Insurance - General Liability	0	2,250	13,587	11,337	503.9%
516500 - Dues	0	24,025	24,025	0	0.0%
516623 - Telecom-Mobile Wireless Data	0	3,360	3,360	0	0.0%
516652 - Telecom-Telephone Services	0	9,600	9,600	0	0.0%
516811 - Advertising-Tv	0	299,000	299,000	0	0.0%
516812 - Advertising-Radio	0	225,000	225,000	0	0.0%
516814 - Advertising-Web	0	60,000	60,000	0	0.0%
516815 - Advertising-Other	0	20,000	20,000	0	0.0%
516820 - Advertising - Job Vacancies	0	1,000	1,000	0	0.0%
516850 - Advertising-Responsible Gaming	0	25,000	25,000	0	0.0%
516870 - Trade Shows & Events	0	25,000	25,000	0	0.0%
516871 - Giveaways	0	30,000	30,000	0	0.0%
517000 - Printing and Binding	0	2,000	2,000	0	0.0%
517010 - Printing-Promotional	0	40,000	40,000	0	0.0%
517100 - Registration For Meetings&Conf	0	5,000	5,000	0	0.0%
517200 - Postage	0	15,000	15,000	0	0.0%
517300 - Freight & Express Mail	0	2,500	2,500	0	0.0%
519000 - Other Purchased Services	0	6,000	6,000	0	0.0%
519006 - Human Resources Services	0	12,796	13,146	350	2.7%
<b>Total</b>	<b>0</b>	<b>810,082</b>	<b>819,724</b>	<b>9,642</b>	<b>1.2%</b>



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	30,223	32,797	2,574	8.5%
524000 - Bank Service Charges	0	20,000	20,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>50,223</b>	<b>52,797</b>	<b>2,574</b>	<b>5.1%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	32,400	32,400	0	0.0%
514650 - Rental - Office Equipment	0	768	768	0	0.0%
<b>Total</b>	<b>0</b>	<b>33,168</b>	<b>33,168</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	178,500	196,350	17,850	10.0%
<b>Total</b>	<b>0</b>	<b>178,500</b>	<b>196,350</b>	<b>17,850</b>	<b>10.0%</b>
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	0	3,000	3,000	0	0.0%
510400 - Custodial	0	9,300	9,300	0	0.0%
512000 - Repair & Maint - Buildings	0	5,000	5,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	1,500	1,500	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	500	500	0	0.0%
513010 - Repair & Maint - Office Tech	0	1,400	1,400	0	0.0%
513200 - Other Repair & Maint Serv	0	4,000	4,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>24,700</b>	<b>24,700</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	0	100,000	250,000	150,000	150.0%
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>250,000</b>	<b>150,000</b>	<b>150.0%</b>
<b>Total</b>	<b>0</b>	<b>3,215,134</b>	<b>3,632,482</b>	<b>417,348</b>	<b>13.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Vermont Lottery Commission	0	3,215,134	3,632,482	417,348	13.0
<b>Total</b>	<b>0</b>	<b>3,215,134</b>	<b>3,632,482</b>	<b>417,348</b>	<b>13.0</b>



# Department of Liquor & Lottery



Human Services

## **Mission/Vision Statement**

The Agency of Human Services strives to improve the health and well-being of Vermonters today and tomorrow, and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

## **Department/Program Description**

**Office of the Secretary:** The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Portfolio Management Office, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

**Department of Disabilities, Aging and Independent Living (DAIL):** The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect and exploitation.

**Department of Corrections (DOC):** In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic and criminal impact of crime on the lives of victims, perpetrators and the community.

**Department of Health (VDH):** VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

**Department of Mental Health (DMH):** DMH promotes the health and well-being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department works in collaboration with advocacy and consumer organizations to ensure that educational, support and peer-directed services occur statewide.

**Department for Children and Families (DCF):** DCF programs and services foster the healthy development, safety, well-being and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs



(e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in the implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Mental Health	269.00	256,335,269	271,318,125	279,472,983
Vermont Veterans' Home	195.00	23,723,395	25,390,435	24,186,862
Commission on Women	3.00	383,563	393,131	415,102
Green Mountain Care Board	32.00	6,422,056	7,980,788	7,977,143
Human Services Central Office	59.00	1,627,464,965	1,667,982,229	1,650,373,964
Department of VT Health Access	375.00	1,164,431,269	1,205,532,162	961,768,523
Health	532.00	148,175,181	161,467,364	165,854,419
Children and Family Services	1,002.00	402,729,934	407,886,279	413,291,881
Disabilities, Aging, and Independent Living	282.00	281,202,281	305,244,992	531,693,464
RSVP	0.00	144,078	151,096	151,096
Corrections	1,018.00	161,522,364	160,351,030	166,853,014
<b>Total</b>	<b>3,767.00</b>	<b>4,072,534,357</b>	<b>4,213,697,631</b>	<b>4,202,038,451</b>
<b>Fund Type</b>				
Education Funds		0	0	5,323,078
Federal Funds		1,344,274,278	1,420,544,308	1,411,571,946
Global Commitment		1,556,253,521	1,590,055,367	1,578,578,665
General Funds		981,682,261	997,706,686	1,015,466,364
IDT Funds		40,647,307	39,446,402	31,554,333
ISF Funds		1,861,576	2,035,610	1,930,685
Permanent Trust Funds		25,000	25,000	25,000
Special Fund		106,905,703	123,880,549	117,421,671
State Health Care Resources Fund		18,546,502	16,915,501	17,078,501
Tobacco Settlement Fund		22,338,208	23,088,208	23,088,208
<b>Total</b>		<b>4,072,534,357</b>	<b>4,213,697,631</b>	<b>4,202,038,451</b>



# Human Services Central Office

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Agency of human services - secretary's office	51.00	21,268,925	20,878,317	19,216,367
AHS Secretary's office - Global Commitment	0.00	1,591,982,616	1,635,144,756	1,619,162,359
Develop disabilities council	3.00	561,939	653,058	666,248
Human services board	5.00	534,596	806,098	828,990
AHS Administrative Fund	0.00	13,116,890	10,500,000	10,500,000
<b>Total</b>	<b>59.00</b>	<b>1,627,464,965</b>	<b>1,667,982,229</b>	<b>1,650,373,964</b>
<b>Fund Type</b>				
Federal Funds		968,941,754	997,112,444	986,635,731
Global Commitment		2,071,706	453,000	453,000
General Funds		558,282,629	570,485,465	568,813,032
IDT Funds		29,319,677	26,849,760	21,663,494
Special Fund		30,003,324	35,116,686	34,680,833
State Health Care Resources Fund		18,546,502	16,915,501	17,078,501
Tobacco Settlement Fund		20,299,373	21,049,373	21,049,373
<b>Total</b>		<b>1,627,464,965</b>	<b>1,667,982,229</b>	<b>1,650,373,964</b>





## Agency of human services - secretary's office

### Department/Program Description

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- The reduction of the impacts of poverty in our state and the creation of pathways out of poverty
- The promotion of health, well-being and safety in our communities
- An enhanced focus on accountability and effectiveness in achieving our goals
- The assurance of high quality health care for all Vermonters

Secretary's Office Administrative Services:

The Secretary's Office for the Agency of Human Services oversees the operations of the Agency (including the General Counsel, Integrated Family Services and Administrative Support), its Divisions, and Departments. It is comprised of several organizational units:

- Operations
- Policy
- Health and Human Services Enterprise
- Fiscal Division of Administrative Services
- Information Technology

The Health Care Operations, Compliance & Improvement unit directly under the Secretary's Office serves to ensure that health care operational, compliance and improvement initiatives that cross multiple departments are planned and implemented consistently and effectively. Medicaid policy development and interpretation for eligibility and coverage including the Global Commitment to Health Waiver, Medicaid State Plan and Children's Health Insurance Program; administers grievances, appeals and fair hearings; processes public records requests; directs quality improvement activities, and oversight of compliance activities.

Operations:

The Chief Operations Officer oversees many of the day to day activities of the Secretary's Office, at the direction of the Agency deputy secretary. The duties can vary considerably from working to improve operational efficiency, problem solving and handling logistics to acting as EEO and ADA Officer for the agency. This wide range of responsibilities includes the following Secretary's Office units/operations:

Developmental Disabilities Council: The Vermont Developmental Disabilities Council is a state-wide board led by people with developmental disabilities and their families. It is charged with conducting comprehensive review and analysis of services & supports in Vermont, and informing the Governor and other policymakers about issues impacting the lives of individuals with developmental disabilities.



## Human Services Central Office

**Emergency Management:** The Director of Emergency Management directs all aspects of activities for State Support Function 6 (mass care, emergency assistance, housing and human services) and coordinates with all AHS Departments to meet the Agency's responsibilities for all-hazards emergency response.

**Facilities:** Facilities manages all of the spaces that AHS occupies in both State-owned property and leased space.

**Human Services Board:** The Board is a citizen's panel consisting of seven members. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of departments and programs within the Agency of Human Services.

**Investigations Unit:** The Agency of Human Services' Investigations Unit is a specialized unit responsible for conducting the Agency's labor investigations.

**The Tobacco Evaluation and Review Board:** This board works in partnership with AHS and VDH in establishing the annual budget, program criteria and policy development, and review and evaluation of the tobacco prevention and treatment programs.

**Workforce Development:** Workforce development provides resources, programs, and training including leadership development, new employee orientation, and process improvement. Included in this effort is engaging the workforce in professional development, continuous improvement and organizational and cultural change.

### Policy:

The Policy Division is responsible overseeing the direction of policy and planning efforts across the Agency of Human Services and its six departments. Work involves a wide range of complex policy initiatives across the spectrum of health and human services and ensuring a coordinated and integrated approach to policy development, strategic planning and direction setting, and direction setting for Agency priorities and the development, implementation and support of a culture of performance accountability. The division is responsible in defining scope, direction and priorities for AHS major legislative projects and planning.

The AHS Director of Housing oversees the stable, safe, affordable housing that is critical to all of the clients of the Agency of Human Services.

The State Refugee Office director is a federally mandated position (45 CFR 400.2) and directs the US Resettlement Program for the state, in compliance with federal statutes and regulations.

Field Services which has broad responsibility for the operations of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of the local community to design and implement a human services system which contributes to the health and well-being of all Vermonters.

### Health and Human Services Enterprise:

The Health and Human Services Enterprise Division (HSE) is a multi-year, multi-phased portfolio of programs that are aimed at reshaping and enhancing business processes, improving public/private sector partnerships, optimizing information management and modernizing the IT environment, which will result in an end-to-end transformation of the customer experience.

### Fiscal Division of Administrative Services:

Fiscal Operations coordinates the development of the Agency's budget to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The Unit develops financial status reports and manages Global Commitment funds state-wide, including associated federal reporting and fiscal compliance under the State's 1115 waiver. The Fiscal Unit also coordinates all federal block grant and statewide single audit



functions, updates the federal cost allocation plans and manages the receipt and reconciliation of federal funds per year. In addition, the Unit is responsible for reviewing and approving all AHS contracts and grants for the Agency of Human Services and works to coordinate the financial interests of the Health & Human Services Enterprise (HSE).

Information Technology:

The Information Technology Division provides project management, business analysis, IT procurement, applications management, enterprise content management, solution development and data services to the entire Agency. Its goal, in collaboration with the Department of Information and Innovation, is to plan, develop, implement, and maintain information technology and infrastructure to support the strategic goals of the Agency.

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	4,425,083	4,117,841	4,040,258
Fringe Benefits	1,984,489	2,208,034	2,118,205
Contracted and 3rd Party Service	4,016,790	4,696,786	4,529,503
PerDiem and Other Personal Services	240,921	129,800	354,355
Equipment	38,000	92,605	47,350
Rentals	113	2,505	7,505
IT/Telecom Services and Equipment	1,219,891	1,333,095	1,258,561
Travel	139,810	126,736	93,289
Supplies	23,771	37,954	28,840
Other Purchased Services	247,858	1,454,846	209,318
Other Operating Expenses	2,786,464	2,855,845	2,902,151
Rental Other	26,929	34,600	34,600
Rental Property	855,106	847,227	676,989
Property and Maintenance	10,230	20,241	20,241
Grants Rollup	5,253,471	2,920,202	2,895,202
<b>Total</b>	<b>21,268,925</b>	<b>20,878,317</b>	<b>19,216,367</b>
General Funds	7,302,886	7,775,309	8,044,275
Global Commitment	2,071,706	453,000	453,000
IDT Funds	825,247	959,455	595,512
Special Fund	114,467	135,517	135,517
Federal Funds	10,954,618	11,555,036	9,988,063
<b>Total</b>	<b>21,268,925</b>	<b>20,878,317</b>	<b>19,216,367</b>



# Human Services Central Office

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
720004	497200 - Deputy Dir Healthcare Reform	1.0	1.0	79,285	6,066	35,578	120,929
720006	089080 - Financial Manager I	1.0	1.0	68,534	5,243	32,230	106,007
720008	089120 - Financial Manager III	1.0	1.0	74,984	5,736	25,271	105,991
720011	089070 - Financial Administrator III	1.0	1.0	56,686	4,337	35,947	96,970
720013	089160 - Chief Financial Officer	1.0	1.0	118,052	9,031	43,110	170,193
720025	089230 - Administrative Srvc Cord II	1.0	1.0	64,781	4,955	31,426	101,162
720034	089290 - Administrative Srvc Dir I	1.0	1.0	80,002	6,120	34,687	120,809
720039	089240 - Administrative Srvc Cord III	1.0	1.0	51,543	3,943	20,250	75,736
720040	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	33,671	83,257
720046	505100 - Director State Refugee Office	1.0	1.0	75,280	5,759	33,676	114,715
720052	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	61,577	4,711	22,399	88,687
720053	089280 - Administrative Srvc Mngr III	1.0	1.0	95,370	7,296	21,298	123,964
720054	089141 - Financial Director IV	1.0	1.0	120,308	9,203	35,258	164,769
720058	234400 - Dir of Organizational & HR Dev	1.0	1.0	77,324	5,915	40,546	123,785
720074	089140 - Financial Director II	1.0	1.0	85,188	6,517	35,797	127,502
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	101,694	7,780	45,589	155,063
720076	075402 - AHS Director of Internal Audit	1.0	1.0	112,445	8,602	47,892	168,939
720078	075400 - AHS Bus App&Audit Support Spec	1.0	1.0	70,515	5,394	32,655	108,564
720079	089090 - Financial Manager II	1.0	1.0	77,767	5,950	40,463	124,180
720080	089080 - Financial Manager I	1.0	1.0	73,214	5,601	36,483	115,298
720081	089141 - Financial Director IV	1.0	1.0	97,035	7,423	44,813	149,271
720115	019600 - Field Director	1.0	1.0	87,907	6,725	42,837	137,469
720118	019600 - Field Director	1.0	1.0	82,321	6,298	18,691	107,310
720120	019600 - Field Director	1.0	1.0	90,858	6,950	43,476	141,284
720121	550300 - AHS Dir Pol&Prog Integration	1.0	1.0	103,781	7,939	46,275	157,995
720122	019600 - Field Director	1.0	1.0	93,915	7,185	37,883	138,983
720123	019600 - Field Director	1.0	1.0	85,061	6,507	19,286	110,854
720124	019500 - Burlington Field Director	1.0	1.0	110,379	8,444	33,108	151,931
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	54,241	4,149	20,828	79,218
720146	019660 - AHS Director of Field Services	1.0	1.0	114,722	8,776	48,644	172,142
720168	089080 - Financial Manager I	1.0	1.0	57,972	4,435	13,287	75,694
720176	494500 - AHS Dir PerformanceImprovement	1.0	1.0	82,447	6,307	26,870	115,624
720184	590100 - Privacy Officer	1.0	1.0	88,076	6,738	19,736	114,550
720189	497100 - Dir Emergency Management-AHS	1.0	1.0	82,447	6,307	41,466	130,220
720193	089270 - Administrative Srvc Mngr II	1.0	1.0	70,515	5,394	32,655	108,564
720201	089150 - Financial Director III	1.0	1.0	90,858	6,950	43,267	141,075



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
720209	497901 - Health Reform Portfo Dir II	1.0	1.0	79,285	6,066	35,396	120,747
720213	089420 - Administrative Srvc Dir IV	1.0	1.0	107,322	8,210	24,106	139,638
720216	059300 - Federal Programs Administrator	1.0	1.0	60,839	4,654	22,241	87,734
720229	486500 - Bus Application Support Spec	1.0	1.0	62,125	4,753	30,857	97,735
720231	070150 - TraumaPrevention&ResilienceDev	1.0	1.0	88,097	6,739	36,421	131,257
727001	90100A - Agency Secretary	1.0	1.0	143,603	10,322	40,967	194,892
727002	90120A - Commissioner	1.0	1.0	127,400	9,746	28,453	165,599
727003	91590E - Private Secretary	1.0	1.0	56,826	4,347	21,512	82,685
727006	95360E - Principal Assistant	1.0	1.0	76,149	5,825	25,695	107,669
727015	95010E - Executive Director	1.0	1.0	82,514	6,312	33,666	122,492
727024	95875E - Sr Asst Atty General	1.0	1.0	107,952	8,258	47,178	163,388
727025	95868E - Staff Attorney III	1.0	1.0	77,480	5,927	18,468	101,875
727026	95871E - General Counsel II	1.0	1.0	127,608	9,762	32,801	170,171
727030	92920E - Dir Health Care Reform	1.0	1.0	103,979	7,955	46,318	158,252
750849	075403 - DCF Audit Director	1.0	1.0	75,280	5,759	39,931	120,970
<b>Total</b>		<b>51.0</b>	<b>51.0</b>	<b>4,359,605</b>	<b>332,845</b>	<b>1,701,358</b>	<b>6,393,808</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	4,423,407	3,580,100	3,456,095	(124,005)	(3.5)%
500010 - Exempt	0	969,882	903,511	(66,371)	(6.8)%
500060 - Overtime	1,676	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(432,141)	(319,348)	112,793	(26.1)%
<b>Total</b>	<b>4,425,083</b>	<b>4,117,841</b>	<b>4,040,258</b>	<b>(77,583)</b>	<b>(1.9)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	323,496	273,878	264,394	(9,484)	(3.5)%
501010 - FICA - Exempt	0	73,979	68,456	(5,523)	(7.5)%
501500 - Health Ins - Classified Empl	811,634	701,600	626,338	(75,262)	(10.7)%
501510 - Health Ins - Exempt	0	170,054	133,447	(36,607)	(21.5)%
502000 - Retirement - Classified Empl	752,988	726,044	725,776	(268)	(0.0)%
502010 - Retirement - Exempt	0	138,701	147,911	9,210	6.6%
502500 - Dental - Classified Employees	47,823	38,385	35,112	(3,273)	(8.5)%
502510 - Dental - Exempt	0	8,530	7,524	(1,006)	(11.8)%



# Human Services Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503000 - Life Ins - Classified Empl	17,408	15,109	14,583	(526)	(3.5)%
503010 - Life Ins - Exempt	0	4,095	3,812	(283)	(6.9)%
503500 - LTD - Classified Employees	5,234	3,175	3,144	(31)	(1.0)%
503510 - LTD - Exempt	0	2,231	2,078	(153)	(6.9)%
504000 - EAP - Classified Empl	1,638	1,395	1,344	(51)	(3.7)%
504010 - EAP - Exempt	0	310	288	(22)	(7.1)%
504590 - Misc Employee Benefits	0	14,482	14,482	0	0.0%
505200 - Workers Comp - Ins Premium	24,269	36,066	69,516	33,450	92.7%
<b>Total</b>	<b>1,984,489</b>	<b>2,208,034</b>	<b>2,118,205</b>	<b>(89,829)</b>	<b>(4.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	2,826,063	2,085,937	3,055,400	969,463	46.5%
507350 - Contr&3Rd Pty-Educ & Training	9	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,182,965	2,602,399	1,465,653	(1,136,746)	(43.7)%
507615 - Interpreters	6,787	8,300	8,300	0	0.0%
507625 - Contract Court Reporters & Rec	295	0	0	0	0.0%
507670 - Custodial	672	150	150	0	0.0%
<b>Total</b>	<b>4,016,790</b>	<b>4,696,786</b>	<b>4,529,503</b>	<b>(167,283)</b>	<b>(3.6)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,475	1,800	1,800	0	0.0%
506200 - Other Pers Serv	239,446	128,000	352,555	224,555	175.4%
<b>Total</b>	<b>240,921</b>	<b>129,800</b>	<b>354,355</b>	<b>224,555</b>	<b>173.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	20,088	49,610	20,000	(29,610)	(59.7)%
522217 - Hw - Printers,Copiers,Scanners	244	0	0	0	0.0%
522270 - Hardware - Application Support	0	3,100	0	(3,100)	(100.0)%
522272 - Hardware - Security	0	100	0	(100)	(100.0)%
522273 - Hardware - Data Network	599	1,900	1,900	0	0.0%
522275 - Hardware Servers	0	1,350	1,350	0	0.0%
522276 - Hardware - Storage	0	900	900	0	0.0%
522277 - Hardware - Voice Network	(235)	600	600	0	0.0%
522283 - Software-Application Development	3,480	7,650	4,000	(3,650)	(47.7)%
522284 - Software - Application Support	3,855	11,600	4,000	(7,600)	(65.5)%
522286 - Software - Desktop	605	1,000	4,500	3,500	350.0%
522288 - Software-Security	0	400	400	0	0.0%
522289 - Software - Server	0	600	600	0	0.0%
522400 - Other Equipment	0	100	100	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522410 - Office Equipment	69	0	0	0	0.0%
522440 - Safety Supplies & Equipment	1,142	0	0	0	0.0%
522700 - Furniture & Fixtures	8,153	13,695	9,000	(4,695)	(34.3)%
<b>Total</b>	<b>38,000</b>	<b>92,605</b>	<b>47,350</b>	<b>(45,255)</b>	<b>(48.9)%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	0	2,505	2,505	0	0.0%
516559 - Software-License-DeskLaptop PC	113	0	5,000	5,000	0.0%
<b>Total</b>	<b>113</b>	<b>2,505</b>	<b>7,505</b>	<b>5,000</b>	<b>199.6%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	121,233	0	29,500	29,500	0.0%
516620 - Internet	0	50	50	0	0.0%
516658 - Telecom-Conf Calling Services	696	14,800	9,800	(5,000)	(33.8)%
516659 - Telecom-Wireless Phone Service	33,391	42,700	42,700	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	225,315	161,743	150,189	(11,554)	(7.1)%
516661 - ADS App Support SOV Emp Exp	680,223	946,411	0	(946,411)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	879,918	879,918	0.0%
516671 - It Intsvccost-Vision/Isdassess	102,746	94,125	72,136	(21,989)	(23.4)%
516672 - ADS Centrex Exp.	395	1,000	1,000	0	0.0%
516685 - ADS Allocation Exp.	55,892	72,266	69,268	(2,998)	(4.1)%
522201 - Hw - Computer Peripherals	0	0	4,000	4,000	0.0%
<b>Total</b>	<b>1,219,891</b>	<b>1,333,095</b>	<b>1,258,561</b>	<b>(74,534)</b>	<b>(5.6)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	9,054	23,283	18,000	(5,283)	(22.7)%
518010 - Travel-Inst-Other Transp-Emp	81	300	300	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	123	123	0	0.0%
518030 - Travel-Inst-Lodging-Emp	114	2,366	1,500	(866)	(36.6)%
518040 - Travel-Inst-Incidentals-Emp	182	550	550	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	4,967	19,800	8,000	(11,800)	(59.6)%
518310 - Travel-Inst-Other Trans-Nonemp	18	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	237	600	600	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	570	100	100	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	58	35	35	0	0.0%
518350 - Conference - Instate - Non Emp	80,062	12,900	4,000	(8,900)	(69.0)%
518500 - Travel-Outst-Auto Mileage-Emp	849	569	569	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	14,370	21,700	18,000	(3,700)	(17.1)%
518520 - Travel-Outst-Meals-Emp	1,793	3,000	3,000	0	0.0%



# Human Services Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518530 - Travel-Outst-Lodging-Emp	13,269	16,898	14,000	(2,898)	(17.1)%
518540 - Travel-Outst-Incidentals-Emp	634	1,121	1,121	0	0.0%
518550 - Conference Outstate - Emp	0	1,000	1,000	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	0	316	316	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	3,800	3,800	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	400	400	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	0	5,150	5,150	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	125	125	0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	13,540	12,600	12,600	0	0.0%
<b>Total</b>	<b>139,810</b>	<b>126,736</b>	<b>93,289</b>	<b>(33,447)</b>	<b>(26.4)%</b>
<b>Supplies</b>					
520000 - Office Supplies	12,227	22,200	15,000	(7,200)	(32.4)%
520100 - Vehicle & Equip Supplies&Fuel	17	0	0	0	0.0%
520110 - Gasoline	2,564	2,900	2,900	0	0.0%
520500 - Other General Supplies	757	2,300	1,200	(1,100)	(47.8)%
520540 - Educational Supplies	0	500	100	(400)	(80.0)%
520600 - Recognition/Awards	884	990	990	0	0.0%
520601 - Public Service Recog Wk Food	468	0	0	0	0.0%
520700 - Food	1,697	2,200	2,200	0	0.0%
521100 - Electricity	229	400	400	0	0.0%
521320 - Propane Gas	45	75	50	(25)	(33.3)%
521500 - Books&Periodicals-Library/Educ	1,012	500	500	0	0.0%
521510 - Subscriptions	551	500	500	0	0.0%
521515 - Subscriptions Other Info Serv	3,320	4,400	4,400	0	0.0%
521520 - Other Books & Periodicals	0	989	100	(889)	(89.9)%
521810 - Medical and Lab Supplies	0	0	500	500	0.0%
<b>Total</b>	<b>23,771</b>	<b>37,954</b>	<b>28,840</b>	<b>(9,114)</b>	<b>(24.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,047	2,327	3,221	894	38.4%
516010 - Insurance - General Liability	27,150	25,639	56,288	30,649	119.5%
516500 - Dues	25,760	30,900	30,900	0	0.0%
516550 - Licenses	596	1,337	900	(437)	(32.7)%
516652 - Telecom-Telephone Services	0	75,000	0	(75,000)	(100.0)%
516813 - Advertising-Print	3,166	1,400	1,400	0	0.0%
516815 - Advertising-Other	50,178	7,475	7,475	0	0.0%
516820 - Advertising - Job Vacancies	118	1,424	1,424	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516875 - Photography	0	228	228	0	0.0%
517000 - Printing and Binding	149	1,027	1,027	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	228	238	238	0	0.0%
517010 - Printing-Promotional	8,344	3,180	3,180	0	0.0%
517020 - Photocopying	54	38	38	0	0.0%
517100 - Registration For Meetings&Conf	25,497	20,100	20,100	0	0.0%
517110 - Training - Info Tech	737	10,200	1,000	(9,200)	(90.2)%
517120 - Empl Train & Background Checks	0	1,950	1,950	0	0.0%
517200 - Postage	87	900	900	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	242	1,000	1,000	0	0.0%
517300 - Freight & Express Mail	7	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	32,361	72,100	34,000	(38,100)	(52.8)%
517410 - Catering-Meals-Cost	3,139	4,800	3,000	(1,800)	(37.5)%
517500 - Outside Conf, Meetings, Etc	2,064	9,800	4,000	(5,800)	(59.2)%
519000 - Other Purchased Services	17,419	1,050	1,050	0	0.0%
519006 - Human Resources Services	46,693	37,111	35,340	(1,771)	(4.8)%
519010 - Administrative Service Charge	9	9	9	0	0.0%
519025 - Security Services	7	0	0	0	0.0%
519040 - Moving State Agencies	2,806	650	650	0	0.0%
519099 - Other Purchased Services	0	1,144,963	0	(1,144,963)	(100.0)%
<b>Total</b>	<b>247,858</b>	<b>1,454,846</b>	<b>209,318</b>	<b>(1,245,528)</b>	<b>(85.6)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,212,998	1,388,042	1,453,405	65,363	4.7%
525280 - Cost of Property Mgmt Services	0	19,057	0	(19,057)	(100.0)%
551065 - Penalties	1,000	0	0	0	0.0%
720000 - Transfer Out	1,572,466	1,375,389	1,448,746	73,357	5.3%
720005 - Transfer Out-Intra Fund	0	73,357	0	(73,357)	(100.0)%
<b>Total</b>	<b>2,786,464</b>	<b>2,855,845</b>	<b>2,902,151</b>	<b>46,306</b>	<b>1.6%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	505	0	0	0	0.0%
514550 - Rental - Auto	18,596	21,500	21,500	0	0.0%
514650 - Rental - Office Equipment	7,848	12,500	12,500	0	0.0%
515000 - Rental - Other	(20)	600	600	0	0.0%
<b>Total</b>	<b>26,929</b>	<b>34,600</b>	<b>34,600</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	177,319	386,200	198,615	(187,585)	(48.6)%



# Human Services Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	602	1,200	1,200	0	0.0%
515010 - Fee-For-Space Charge	677,185	459,827	477,174	17,347	3.8%
<b>Total</b>	<b>855,106</b>	<b>847,227</b>	<b>676,989</b>	<b>(170,238)</b>	<b>(20.1)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	23	41	41	0	0.0%
512000 - Repair & Maint - Buildings	42	1,100	1,100	0	0.0%
512300 - Rep & Maint - Motor Vehicles	500	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	7,565	12,300	12,300	0	0.0%
513020 - Rep&Maint-Data Processg Equip	0	50	50	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	0	250	250	0	0.0%
513200 - Other Repair & Maint Serv	2,101	6,500	6,500	0	0.0%
<b>Total</b>	<b>10,230</b>	<b>20,241</b>	<b>20,241</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	2,514,371	0	0	0	0.0%
600080 - Legal Aid	0	25,000	0	(25,000)	(100.0)%
600110 - Refugee Resettlement Program	515,539	580,207	580,207	0	0.0%
600170 - Miscellaneous Grants	309,970	216,786	216,786	0	0.0%
600270 - Committee For Natl & Cmty Svs	1,916,514	2,098,209	2,098,209	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(2,923)	0	0	0	0.0%
<b>Total</b>	<b>5,253,471</b>	<b>2,920,202</b>	<b>2,895,202</b>	<b>(25,000)</b>	<b>(0.9)%</b>
<b>Total</b>	<b>21,268,925</b>	<b>20,878,317</b>	<b>19,216,367</b>	<b>(1,661,950)</b>	<b>(8.0)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	7,302,886	7,775,309	8,044,275	268,966	3.5
Global Commitment Fund	2,071,706	453,000	453,000	0	0.0
Inter-Unit Transfers Fund	825,247	959,455	595,512	(363,943)	(37.9)
Conference Fees & Donations	0	5,000	5,000	0	0.0
Surplus Property	0	2,517	2,517	0	0.0
Misc Special Revenue	114,467	128,000	128,000	0	0.0
Federal Revenue Fund	10,954,618	11,555,036	9,988,063	(1,566,973)	(13.6)
<b>Total</b>	<b>21,268,925</b>	<b>20,878,317</b>	<b>19,216,367</b>	<b>(1,661,950)</b>	<b>(8.0)</b>



## AHS Secretary's office - Global Commitment

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Purchased Services	0	3,150,212	0
Grants Rollup	1,591,982,616	1,631,994,544	1,619,162,359
<b>Total</b>	<b>1,591,982,616</b>	<b>1,635,144,756</b>	<b>1,619,162,359</b>
General Funds	550,636,476	562,258,602	560,293,754
Tobacco Settlement Fund	20,299,373	21,049,373	21,049,373
IDT Funds	15,367,779	15,367,779	10,567,982
Special Fund	29,881,357	34,969,169	34,533,316
State Health Care Resources Fund	18,546,502	16,915,501	17,078,501
Federal Funds	957,251,129	984,584,332	975,639,433
<b>Total</b>	<b>1,591,982,616</b>	<b>1,635,144,756</b>	<b>1,619,162,359</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Purchased Services</b>					
519099 - Other Purchased Services	0	3,150,212	0	(3,150,212)	(100.0)%
<b>Total</b>	<b>0</b>	<b>3,150,212</b>	<b>0</b>	<b>(3,150,212)</b>	<b>(100.0)%</b>
<b>Grants Rollup</b>					
550265 - State Match	2,742,514	0	0	0	0.0%
600200 - Other Grants	1,589,240,102	1,631,994,544	1,619,162,359	(12,832,185)	(0.8)%
<b>Total</b>	<b>1,591,982,616</b>	<b>1,631,994,544</b>	<b>1,619,162,359</b>	<b>(12,832,185)</b>	<b>(0.8)%</b>
<b>Total</b>	<b>1,591,982,616</b>	<b>1,635,144,756</b>	<b>1,619,162,359</b>	<b>(15,982,397)</b>	<b>(1.0)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	550,636,476	562,258,602	560,293,754	(1,964,848)	(0.3)
Tobacco Litigation Settlement	20,299,373	21,049,373	21,049,373	0	0.0
Inter-Unit Transfers Fund	15,367,779	15,367,779	10,567,982	(4,799,797)	(31.2)



## Human Services Central Office

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
School Match	28,320,027	33,389,210	32,953,357	(435,853)	(1.3)
Vermont Health IT Fund	1,561,330	1,579,959	1,579,959	0	0.0
State Health Care Resources Fd	18,546,502	16,915,501	17,078,501	163,000	1.0
Federal Revenue Fund	957,251,129	984,584,332	975,639,433	(8,944,899)	(0.9)
<b>Total</b>	<b>1,591,982,616</b>	<b>1,635,144,756</b>	<b>1,619,162,359</b>	<b>(15,982,397)</b>	<b>(1.0)</b>



## Develop disabilities council

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	207,279	207,370	216,081
Fringe Benefits	97,399	102,881	106,868
Contracted and 3rd Party Service	64,028	51,850	51,850
PerDiem and Other Personal Services	4,340	4,400	4,400
Equipment	2,191	600	600
IT/Telecom Services and Equipment	5,351	5,563	5,900
Travel	30,699	51,385	51,385
Supplies	8,530	8,075	8,075
Other Purchased Services	24,926	23,744	23,899
Rental Other	0	750	750
Rental Property	3,537	4,750	4,750
Property and Maintenance	140	95	95
Grants Rollup	113,520	191,595	191,595
<b>Total</b>	<b>561,939</b>	<b>653,058</b>	<b>666,248</b>
Special Fund	7,500	12,000	12,000
Federal Funds	554,439	641,058	654,248
<b>Total</b>	<b>561,939</b>	<b>653,058</b>	<b>666,248</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
720045	005300 - Executive Office Manager	1.0	1.0	51,374	3,930	34,810	90,114
720110	083000 - Sr Planner & Analyst - VTDDC	1.0	1.0	77,493	5,929	25,809	109,231
727010	45590E - Developmental Disabilities Cou	1.0	1.0	87,214	6,672	29,718	123,604
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>216,081</b>	<b>16,531</b>	<b>90,337</b>	<b>322,949</b>



# Human Services Central Office

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	207,279	124,503	128,867	4,364	3.5%
500010 - Exempt	0	82,867	87,214	4,347	5.2%
<b>Total</b>	<b>207,279</b>	<b>207,370</b>	<b>216,081</b>	<b>8,711</b>	<b>4.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	15,042	9,526	9,859	333	3.5%
501010 - FICA - Exempt	0	6,340	6,672	332	5.2%
501500 - Health Ins - Classified Empl	41,241	31,276	31,276	0	0.0%
501510 - Health Ins - Exempt	0	9,966	9,966	0	0.0%
502000 - Retirement - Classified Empl	38,108	25,249	27,063	1,814	7.2%
502010 - Retirement - Exempt	0	16,805	18,315	1,510	9.0%
502500 - Dental - Classified Employees	2,162	1,706	1,672	(34)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	560	526	544	18	3.4%
503010 - Life Ins - Exempt	0	350	368	18	5.1%
503500 - LTD - Classified Employees	195	0	0	0	0.0%
503510 - LTD - Exempt	0	191	201	10	5.2%
504000 - EAP - Classified Empl	91	62	64	2	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
<b>Total</b>	<b>97,399</b>	<b>102,881</b>	<b>106,868</b>	<b>3,987</b>	<b>3.9%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	63,623	51,400	51,400	0	0.0%
507670 - Custodial	405	450	450	0	0.0%
<b>Total</b>	<b>64,028</b>	<b>51,850</b>	<b>51,850</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	4,340	4,300	4,300	0	0.0%
506200 - Other Pers Serv	0	100	100	0	0.0%
<b>Total</b>	<b>4,340</b>	<b>4,400</b>	<b>4,400</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	2,191	0	0	0	0.0%
522277 - Hardware - Voice Network	0	600	600	0	0.0%
<b>Total</b>	<b>2,191</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,116	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	400	400	0	0.0%
516659 - Telecom-Wireless Phone Service	615	625	625	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516672 - ADS Centrex Exp.	0	800	800	0	0.0%
516685 - ADS Allocation Exp.	2,620	3,738	4,075	337	9.0%
<b>Total</b>	<b>5,351</b>	<b>5,563</b>	<b>5,900</b>	<b>337</b>	<b>6.1%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,303	1,670	1,670	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	36	25	25	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	15	15	0	0.0%
518030 - Travel-Inst-Lodging-Emp	501	150	150	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	173	75	75	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	3,952	4,300	4,300	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	1,275	975	975	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	75	75	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	728	1,125	1,125	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	7	0	0	0	0.0%
518350 - Conference - Instate - Non Emp	10,635	33,400	33,400	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,764	2,300	2,300	0	0.0%
518520 - Travel-Outst-Meals-Emp	396	350	350	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,282	1,675	1,675	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	50	150	150	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	77	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	2,954	2,400	2,400	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	280	350	350	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	2,005	2,300	2,300	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	50	50	0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	1,281	0	0	0	0.0%
<b>Total</b>	<b>30,699</b>	<b>51,385</b>	<b>51,385</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,854	3,800	3,800	0	0.0%
520500 - Other General Supplies	51	0	0	0	0.0%
520540 - Educational Supplies	160	0	0	0	0.0%
520600 - Recognition/Awards	0	100	100	0	0.0%
520700 - Food	692	145	145	0	0.0%
521100 - Electricity	722	790	790	0	0.0%
521320 - Propane Gas	478	350	350	0	0.0%
521515 - Subscriptions Other Info Serv	3,573	2,590	2,590	0	0.0%
521520 - Other Books & Periodicals	0	300	300	0	0.0%



# Human Services Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>8,530</b>	<b>8,075</b>	<b>8,075</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	4,310	4,200	4,200	0	0.0%
516652 - Telecom-Telephone Services	26	0	0	0	0.0%
516813 - Advertising-Print	920	1,200	1,200	0	0.0%
516815 - Advertising-Other	518	450	450	0	0.0%
516820 - Advertising - Job Vacancies	87	550	550	0	0.0%
516870 - Trade Shows & Events	9,875	7,100	7,100	0	0.0%
517000 - Printing and Binding	2,140	500	500	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	155	2,300	2,300	0	0.0%
517010 - Printing-Promotional	270	0	0	0	0.0%
517020 - Photocopying	0	225	225	0	0.0%
517100 - Registration For Meetings&Conf	3,948	1,500	1,500	0	0.0%
517200 - Postage	24	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	436	800	800	0	0.0%
517400 - Instate Conf, Meetings, Etc	859	0	0	0	0.0%
517410 - Catering-Meals-Cost	1,358	2,850	2,850	0	0.0%
519000 - Other Purchased Services	0	50	50	0	0.0%
519006 - Human Resources Services	0	1,919	2,074	155	8.1%
<b>Total</b>	<b>24,926</b>	<b>23,744</b>	<b>23,899</b>	<b>155</b>	<b>0.7%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	80	80	0	0.0%
514650 - Rental - Office Equipment	0	590	590	0	0.0%
515000 - Rental - Other	0	80	80	0	0.0%
<b>Total</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	3,537	4,250	4,250	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	0	500	500	0	0.0%
<b>Total</b>	<b>3,537</b>	<b>4,750</b>	<b>4,750</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	50	50	50	0	0.0%
513200 - Other Repair & Maint Serv	89	45	45	0	0.0%





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
<b>Total</b>	140	95	95	0	0.0%
<b>Grants Rollup</b>					
600220 - Devel Disabilities Council	113,520	191,595	191,595	0	0.0%
<b>Total</b>	113,520	191,595	191,595	0	0.0%
<b>Total</b>	561,939	653,058	666,248	13,190	2.0%

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Misc Special Revenue	7,500	12,000	12,000	0	0.0
Federal Revenue Fund	554,439	641,058	654,248	13,190	2.1
<b>Total</b>	561,939	653,058	666,248	13,190	2.0



# Human Services Central Office

## Human services board

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	325,418	335,129	350,910
Fringe Benefits	159,828	172,530	177,589
Contracted and 3rd Party Service	265	400	400
PerDiem and Other Personal Services	2,600	210,419	210,419
Equipment	550	16,392	16,387
IT/Telecom Services and Equipment	10,400	15,630	16,191
Travel	3,839	16,476	16,481
Supplies	3,536	5,926	5,926
Other Purchased Services	7,423	10,800	11,056
Rental Other	2,527	2,596	2,596
Rental Property	17,127	17,800	19,035
Property and Maintenance	1,082	2,000	2,000
<b>Total</b>	<b>534,596</b>	<b>806,098</b>	<b>828,990</b>
General Funds	343,267	451,554	475,003
IDT Funds	9,761	22,526	0
Federal Funds	181,568	332,018	353,987
<b>Total</b>	<b>534,596</b>	<b>806,098</b>	<b>828,990</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
720007	468600 - Legal Hearing Support Speciali	1.0	1.0	54,241	4,149	35,424	93,814
720183	089170 - Administrative Srvces Tech I	1.0	1.0	33,708	2,579	16,429	52,716
727004	95869E - Staff Attorney IV	1.0	1.0	93,517	7,154	28,726	129,397
727005	95869E - Staff Attorney IV	1.0	1.0	85,758	6,560	42,372	134,690
727020	95869E - Staff Attorney IV	1.0	1.0	84,926	6,496	27,699	119,121
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>352,150</b>	<b>26,938</b>	<b>150,650</b>	<b>529,738</b>



**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	325,418	85,313	87,949	2,636	3.1%
500010 - Exempt	0	251,056	264,201	13,145	5.2%
508000 - Vacancy Turnover Savings	0	(1,240)	(1,240)	0	0.0%
<b>Total</b>	<b>325,418</b>	<b>335,129</b>	<b>350,910</b>	<b>15,781</b>	<b>4.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	23,402	6,527	6,727	200	3.1%
501010 - FICA - Exempt	0	19,204	20,213	1,009	5.3%
501500 - Health Ins - Classified Empl	82,761	31,277	31,276	(1)	(0.0)%
501510 - Health Ins - Exempt	0	56,300	56,298	(2)	(0.0)%
502000 - Retirement - Classified Empl	47,499	17,301	18,468	1,167	6.7%
502010 - Retirement - Exempt	0	35,689	38,174	2,485	7.0%
502500 - Dental - Classified Employees	4,171	1,706	1,672	(34)	(2.0)%
502510 - Dental - Exempt	0	2,559	2,508	(51)	(2.0)%
503000 - Life Ins - Classified Empl	1,360	360	371	11	3.1%
503010 - Life Ins - Exempt	0	1,059	1,115	56	5.3%
503500 - LTD - Classified Employees	489	0	0	0	0.0%
503510 - LTD - Exempt	0	393	607	214	54.5%
504000 - EAP - Classified Empl	139	62	64	2	3.2%
504010 - EAP - Exempt	0	93	96	3	3.2%
505700 - Catamount Health Assessment	8	0	0	0	0.0%
<b>Total</b>	<b>159,828</b>	<b>172,530</b>	<b>177,589</b>	<b>5,059</b>	<b>2.9%</b>
<b>Contracted and 3rd Party Service</b>					
507615 - Interpreters	265	400	400	0	0.0%
<b>Total</b>	<b>265</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	2,600	3,500	3,500	0	0.0%
506200 - Other Pers Serv	0	206,919	206,919	0	0.0%
<b>Total</b>	<b>2,600</b>	<b>210,419</b>	<b>210,419</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	445	14,141	14,136	(5)	(0.0)%
522217 - Hw - Printers,Copiers,Scanners	0	500	500	0	0.0%
522270 - Hardware - Application Support	0	100	100	0	0.0%
522273 - Hardware - Data Network	105	500	500	0	0.0%
522277 - Hardware - Voice Network	0	151	151	0	0.0%
522400 - Other Equipment	0	500	500	0	0.0%



# Human Services Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522700 - Furniture & Fixtures	0	500	500	0	0.0%
<b>Total</b>	<b>550</b>	<b>16,392</b>	<b>16,387</b>	<b>(5)</b>	<b>(0.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,200	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	1,044	2,000	2,000	0	0.0%
516659 - Telecom-Wireless Phone Service	1,845	2,600	2,600	0	0.0%
516672 - ADS Centrex Exp.	944	3,800	3,800	0	0.0%
516678 - It Inter Svc Cost User Support	0	1,000	1,000	0	0.0%
516685 - ADS Allocation Exp.	4,367	6,230	6,791	561	9.0%
<b>Total</b>	<b>10,400</b>	<b>15,630</b>	<b>16,191</b>	<b>561</b>	<b>3.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	482	10,900	10,900	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	4	75	75	0	0.0%
518030 - Travel-Inst-Lodging-Emp	79	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	26	51	56	5	9.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	3,168	3,375	3,375	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	81	100	100	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	75	75	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	600	600	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	100	100	0	0.0%
<b>Total</b>	<b>3,839</b>	<b>16,476</b>	<b>16,481</b>	<b>5</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,709	4,651	4,651	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ	22	100	100	0	0.0%
521510 - Subscriptions	551	400	400	0	0.0%
521520 - Other Books & Periodicals	255	275	275	0	0.0%
<b>Total</b>	<b>3,536</b>	<b>5,926</b>	<b>5,926</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516550 - Licenses	420	500	500	0	0.0%
516652 - Telecom-Telephone Services	3,091	3,000	3,000	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	3,912	3,500	3,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	600	600	0	0.0%
519006 - Human Resources Services	0	3,200	3,456	256	8.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>7,423</b>	<b>10,800</b>	<b>11,056</b>	<b>256</b>	<b>2.4%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	120	0	0	0	0.0%
514550 - Rental - Auto	1,807	1,596	1,596	0	0.0%
514650 - Rental - Office Equipment	600	1,000	1,000	0	0.0%
<b>Total</b>	<b>2,527</b>	<b>2,596</b>	<b>2,596</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	17,127	17,800	19,035	1,235	6.9%
<b>Total</b>	<b>17,127</b>	<b>17,800</b>	<b>19,035</b>	<b>1,235</b>	<b>6.9%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	1,082	2,000	2,000	0	0.0%
<b>Total</b>	<b>1,082</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>534,596</b>	<b>806,098</b>	<b>828,990</b>	<b>22,892</b>	<b>2.8%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	343,267	451,554	475,003	23,449	5.2
Inter-Unit Transfers Fund	9,761	22,526	0	(22,526)	(100.0)
Federal Revenue Fund	181,568	332,018	353,987	21,969	6.6
<b>Total</b>	<b>534,596</b>	<b>806,098</b>	<b>828,990</b>	<b>22,892</b>	<b>2.8</b>



# Human Services Central Office

## AHS Administrative Fund

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	328,094	190,000	190,000
PerDiem and Other Personal Services	141,858	140,000	140,000
Equipment	119,002	144,700	144,700
Rentals	181,310	179,500	179,500
IT/Telecom Services and Equipment	6,564,723	5,320,600	5,320,600
Travel	472	1,100	1,100
Supplies	66,470	69,500	69,500
Other Purchased Services	14,499	73,300	73,300
Other Operating Expenses	87,013	0	0
Rental Other	9,941	5,500	5,500
Rental Property	5,486,367	4,320,200	4,320,200
Property and Maintenance	117,140	55,600	55,600
<b>Total</b>	<b>13,116,890</b>	<b>10,500,000</b>	<b>10,500,000</b>
IDT Funds	13,116,890	10,500,000	10,500,000
<b>Total</b>	<b>13,116,890</b>	<b>10,500,000</b>	<b>10,500,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	178,723	155,000	155,000	0	0.0%
507670 - Custodial	149,370	35,000	35,000	0	0.0%
<b>Total</b>	<b>328,094</b>	<b>190,000</b>	<b>190,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	141,858	140,000	140,000	0	0.0%
<b>Total</b>	<b>141,858</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	13,613	2,600	2,600	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	163	0	0	0	0.0%
522273 - Hardware - Data Network	8,804	9,500	9,500	0	0.0%
522282 - Server Connectivity	920	0	0	0	0.0%
522283 - Software-Application Development	17,080	22,500	22,500	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522284 - Software - Application Support	76,352	58,150	58,150	0	0.0%
522286 - Software - Desktop	0	28,700	28,700	0	0.0%
522288 - Software-Security	0	9,800	9,800	0	0.0%
522289 - Software - Server	0	12,100	12,100	0	0.0%
522410 - Office Equipment	473	450	450	0	0.0%
522440 - Safety Supplies & Equipment	687	0	0	0	0.0%
522700 - Furniture & Fixtures	909	900	900	0	0.0%
<b>Total</b>	<b>119,002</b>	<b>144,700</b>	<b>144,700</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	181,310	179,500	179,500	0	0.0%
<b>Total</b>	<b>181,310</b>	<b>179,500</b>	<b>179,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	6,858	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	4,000	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	6,553,865	5,320,600	5,320,600	0	0.0%
<b>Total</b>	<b>6,564,723</b>	<b>5,320,600</b>	<b>5,320,600</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518010 - Travel-Inst-Other Transp-Emp	472	800	800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	300	300	0	0.0%
<b>Total</b>	<b>472</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	796	900	900	0	0.0%
520110 - Gasoline	218	0	0	0	0.0%
520500 - Other General Supplies	616	0	0	0	0.0%
520700 - Food	61	0	0	0	0.0%
521100 - Electricity	48,121	48,900	48,900	0	0.0%
521220 - Heating Oil #2 - Uncut	580	7,300	7,300	0	0.0%
521320 - Propane Gas	12,838	9,400	9,400	0	0.0%
521500 - Books&Periodicals-Library/Educ	385	0	0	0	0.0%
521510 - Subscriptions	2,855	3,000	3,000	0	0.0%
<b>Total</b>	<b>66,470</b>	<b>69,500</b>	<b>69,500</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516652 - Telecom-Telephone Services	0	13,200	13,200	0	0.0%
516813 - Advertising-Print	395	800	800	0	0.0%
517000 - Printing and Binding	100	0	0	0	0.0%
517110 - Training - Info Tech	725	0	0	0	0.0%



# Human Services Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	142	0	0	0	0.0%
517300 - Freight & Express Mail	41	0	0	0	0.0%
519000 - Other Purchased Services	0	56,900	56,900	0	0.0%
519025 - Security Services	1,247	2,400	2,400	0	0.0%
519040 - Moving State Agencies	11,849	0	0	0	0.0%
<b>Total</b>	<b>14,499</b>	<b>73,300</b>	<b>73,300</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	87,013	0	0	0	0.0%
<b>Total</b>	<b>87,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	1,997	0	0	0	0.0%
514650 - Rental - Office Equipment	7,944	5,500	5,500	0	0.0%
<b>Total</b>	<b>9,941</b>	<b>5,500</b>	<b>5,500</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	5,454,254	4,307,100	4,307,100	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	32,113	13,100	13,100	0	0.0%
<b>Total</b>	<b>5,486,367</b>	<b>4,320,200</b>	<b>4,320,200</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	4,087	3,900	3,900	0	0.0%
512000 - Repair & Maint - Buildings	4,814	37,200	37,200	0	0.0%
513010 - Repair & Maint - Office Tech	9,790	4,800	4,800	0	0.0%
513200 - Other Repair & Maint Serv	98,449	9,700	9,700	0	0.0%
<b>Total</b>	<b>117,140</b>	<b>55,600</b>	<b>55,600</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>13,116,890</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Inter-Unit Transfers Fund	13,116,890	10,500,000	10,500,000	0	0.0
<b>Total</b>	<b>13,116,890</b>	<b>10,500,000</b>	<b>10,500,000</b>	<b>0</b>	<b>0.0</b>





# Department of VT Health Access

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Department of Vermont health access - administration	375.00	126,212,405	171,824,388	162,846,543
DVHA- Medicaid Program/Global Commitment	0.00	745,183,556	738,348,508	711,531,874
DVHA-Medicaid/long term care waiver	0.00	206,971,637	213,712,634	0
DVHA- Medicaid/state only programs	0.00	53,073,132	49,211,558	54,646,592
DVHA-Medicaid/non-waiver matched programs	0.00	32,990,539	32,435,074	32,743,514
<b>Total</b>	<b>375.00</b>	<b>1,164,431,269</b>	<b>1,205,532,162</b>	<b>961,768,523</b>
<b>Fund Type</b>				
Federal Funds		102,713,659	145,759,192	138,799,506
Global Commitment		968,381,119	967,880,976	727,909,514
General Funds		83,205,094	78,253,284	86,847,388
IDT Funds		5,923,036	7,542,602	4,832,636
Special Fund		4,208,362	6,096,108	3,379,479
<b>Total</b>		<b>1,164,431,269</b>	<b>1,205,532,162</b>	<b>961,768,523</b>



### Department of Vermont health access - administration

#### Department/Program Description

The DVHA is the State office responsible for the management of Medicaid, the State Children's Health Insurance Program (CHIP), and other publicly funded health insurance programs in Vermont. Eligibility and Enrollment into Vermont's publicly funded programs is managed by the DVHA through the Health Access Eligibility and Enrollment Unit (HAEEU). The DVHA is the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives.

The Department of Vermont Health Access strives to fulfill its responsibilities to Medicaid members, Medicaid providers, and Vermont taxpayers while making progress on its three priorities: adoption of value-based payments, management of information technology projects, and operational performance improvement. The Department's priorities support progress in the Administration's 3 priority areas Growing the Economy, Making Vermont More Affordable, and Protecting the Most Vulnerable. Within the goals and objectives section, DVHA provides a high-level overview of the Department's work in 3 priority areas over the last year and describes the ongoing work that supports attainment of the Administration's priorities and strategic budgeting goals.

#### Goals/Objectives/Performance Measures

DVHA's Three Priorities

##### 1) Adoption of Value-Based Payments

The Department continues to advance value-based payments through its Accountable Care Organization program and payment reform for Medicaid providers through Applied Behavioral Analysis, Children and Adult Mental Health, Residential Substance Use Disorder Treatment, Developmental Disabilities Services, and Children's Integrated Services program work. The goal of this work is to control both the rate of growth and variability in health care costs over time by incentivizing quality over quantity and ensuring that providers are connected to the total cost of care. This report will focus on the Accountable Care Organization program and describe how payment reform activities in that program can address the projected gap between revenues and expenditures for state fiscal year 2021 through fiscal year 2025.

##### 2) Management of Information Technology Projects

The Department is working with the Agency of Digital Services to transform the way the Agency of Human Services plans for, implements, and manages large scale Medicaid information technology projects. These new approaches are designed to improve outcomes and efficiency, reduce financial risk to the State of Vermont, reduce vendor lock-in, and to build systems that are nimble and responsive in the face of changing customer expectations, a shifting federal landscape, and advancements in the marketplace. This report highlights recent accomplishments including the new online provider management module for enrolling providers in Vermont Medicaid, the new fully electronic process for prior authorization requests, and the ability of Vermonters to upload application and verification documents through their mobile device. It also discusses the ways in which these initiatives, if executed successfully, can reduce operating expenses over the next 5 fiscal years.

##### 3) Operational Performance Improvement

The Department has focused on business efficiencies for improving the way Medicaid members and providers are served and has implemented Scorecards for performance metric tracking as part of its system for strategic management. Each of the Department's units are responsible for assessing performance on identified measures that are aligned with the core responsibilities of enrolling members, paying for care, and promoting health. The performance measures are used to drive decision making and the pursuit of better customer service, a higher quality of care, and operational efficiencies. Targeted performance improvement projects have resulted in numerous operational and financial efficiencies; for example, reduced call center contract costs, improvements in sub-recipient grant monitoring, a lean procurement process (Rapid Agile Procurement), improved processes for Early and Periodic Screening,

Diagnostic, and Treatment services, Vermont Chronic Care Initiative model evolution, and a reduction in audit findings.

**Key Budget Issues**

**Key Issue 1: Forecasting Medicaid Caseload**

Medicaid caseload continues to decline for the 3rd straight year. Drivers to the declining caseload projections include low birth rate, low unemployment rate, IT improvements on the integrated eligibility platform which require validation of income, and greater access to employer sponsored insurance.

**Key Issue 2: Forecasting Medicaid Utilization**

As the population declines, we are seeing increased utilization year-over-year. Forecasting trend is challenging.

**Key Issue 3: Budgeting for IT projects**

DVHA examined every contract to determine what will actually be spent in SFY 20, determining difference between spending authority and actual project plans.

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	22,434,793	22,800,515	23,111,806
Fringe Benefits	10,889,273	12,697,473	13,256,120
Contracted and 3rd Party Service	73,724,044	99,091,828	90,513,184
PerDiem and Other Personal Services	11,998	13,990	15,476
Equipment	348,349	114,800	351,100
Rentals	62,692	0	0
Property Management Services	275	0	0
IT/Telecom Services and Equipment	1,917,610	1,126,506	2,001,951
Travel	102,091	119,750	443,550
Supplies	83,557	161,750	182,800
Other Purchased Services	9,639,671	26,045,459	25,235,807
Other Operating Expenses	74	40,250	40,250
Rental Other	53,161	40,000	55,020
Rental Property	1,665,157	2,208,476	2,346,810
Property and Maintenance	100,892	48,868	100,368
Grants Rollup	5,178,770	7,314,723	5,192,301
<b>Total</b>	<b>126,212,405</b>	<b>171,824,388</b>	<b>162,846,543</b>
General Funds	30,906,692	29,222,317	31,349,020



# Department of VT Health Access

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Global Commitment	5,633,870	4,214,196	4,325,382
IDT Funds	4,923,036	7,542,602	4,832,636
Special Fund	4,208,362	6,096,108	3,379,479
Federal Funds	80,540,445	124,749,165	118,960,026
<b>Total</b>	<b>126,212,405</b>	<b>171,824,388</b>	<b>162,846,543</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730001	501100 - DVHA Program Consultant	1.0	1.0	57,466	4,396	36,115	97,977
730002	501100 - DVHA Program Consultant	1.0	1.0	52,154	3,990	28,721	84,865
730003	499800 - DVHA COB Director	1.0	1.0	91,069	6,967	28,717	126,753
730005	459400 - DVHA Medicaid Compliance Off	1.0	1.0	102,453	7,838	45,751	156,042
730006	459800 - Health Program Administrator	1.0	1.0	54,705	4,185	30,130	89,020
730007	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	80,002	6,120	18,006	104,128
730009	460500 - Program Integrity Director	1.0	1.0	97,035	7,423	21,877	126,335
730011	460560 - Oversight&Monitor Security Aud	1.0	1.0	87,085	6,662	42,459	136,206
730012	000070 - Nurse Case Manager / URN I	1.0	1.0	83,869	6,416	27,174	117,459
730013	004700 - Program Technician I	1.0	1.0	39,210	3,000	9,267	51,477
730014	499700 - Medicaid Operations Adm	1.0	1.0	70,515	5,394	38,910	114,819
730018	089130 - Financial Director I	1.0	1.0	77,324	5,915	40,368	123,607
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	77,324	5,915	34,113	117,352
730021	459800 - Health Program Administrator	1.0	1.0	72,918	5,578	39,425	117,921
730023	501100 - DVHA Program Consultant	1.0	1.0	61,303	4,690	36,937	102,930
730024	089230 - Administrative Srvc's Cord II	1.0	1.0	59,406	4,544	30,275	94,225
730025	501100 - DVHA Program Consultant	1.0	1.0	63,074	4,826	22,719	90,619
730027	459500 - Provider Relations Specialist	1.0	1.0	64,908	4,965	14,773	84,646
730028	469900 - Provider & Member Serv Dir	1.0	1.0	85,188	6,517	42,052	133,757
730029	459800 - Health Program Administrator	1.0	1.0	68,997	5,278	23,988	98,263
730030	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	74,373	5,689	34,343	114,405
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	64,549	4,938	14,695	84,182
730032	089120 - Financial Manager III	1.0	1.0	70,283	5,377	24,265	99,925
730034	000075 - Nurse Case Manager / URN II	1.0	1.0	104,986	8,031	40,039	153,055
730035	000078 - Nurse Auditor	1.0	1.0	89,697	6,862	43,019	139,577
730036	000070 - Nurse Case Manager / URN I	1.0	1.0	81,251	6,216	26,614	114,081



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730037	501100 - DVHA Program Consultant	1.0	1.0	53,840	4,119	35,337	93,296
730047	000086 - Nurse Administrator II	1.0	1.0	126,586	9,683	27,985	164,254
730049	089140 - Financial Director II	1.0	1.0	77,240	5,909	25,754	108,903
730050	000090 - Nursing Operations Director	1.0	1.0	105,488	8,070	51,114	164,672
730051	089210 - Administrative Svcs Tech IV	1.0	1.0	50,257	3,845	28,315	82,417
730053	089120 - Financial Manager III	1.0	1.0	90,120	6,894	36,854	133,868
730054	089060 - Financial Administrator II	1.0	1.0	55,211	4,224	35,631	95,066
730056	459500 - Provider Relations Specialist	1.0	1.0	62,989	4,818	14,362	82,169
730059	089141 - Financial Director IV	1.0	1.0	103,739	7,936	46,266	157,941
730060	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	72,813	5,570	39,402	117,785
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	90,858	6,950	43,267	141,075
730067	501100 - DVHA Program Consultant	1.0	1.0	59,406	4,544	36,530	100,480
730068	533500 - Coord of Benefits Supervisor	1.0	1.0	72,813	5,570	39,402	117,785
730069	000075 - Nurse Case Manager / URN II	1.0	1.0	108,002	8,262	46,940	163,205
730073	000070 - Nurse Case Manager / URN I	1.0	1.0	95,736	7,324	38,058	141,119
730074	000075 - Nurse Case Manager / URN II	1.0	1.0	86,345	6,605	42,300	135,250
730075	000070 - Nurse Case Manager / URN I	1.0	1.0	78,262	5,987	40,569	124,818
730076	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	30,979	140,382
730081	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	27,416	77,002
730082	004900 - Program Technician III	1.0	1.0	50,467	3,861	39,084	93,412
730084	464900 - DVHA Program & Oper Auditor	1.0	1.0	56,686	4,337	13,011	74,034
730086	486400 - Project & Operations Dir	1.0	1.0	103,233	7,897	39,664	150,794
730087	735500 - Healthcare Assistant Admin II	1.0	1.0	77,767	5,950	25,867	109,584
730088	501100 - DVHA Program Consultant	1.0	1.0	63,074	4,826	37,315	105,215
730089	501100 - DVHA Program Consultant	1.0	1.0	61,303	4,690	30,682	96,675
730090	533500 - Coord of Benefits Supervisor	1.0	1.0	82,384	6,303	35,198	123,885
730091	508560 - VCCI Outreach & Support Coord	1.0	1.0	55,674	4,259	29,476	89,409
730093	000070 - Nurse Case Manager / URN I	1.0	1.0	78,262	5,987	25,973	110,222
730094	000075 - Nurse Case Manager / URN II	1.0	1.0	101,627	7,775	39,320	148,723
730097	498800 - Medicaid Fiscal Analyst	1.0	1.0	58,541	4,479	30,090	93,110
730098	000070 - Nurse Case Manager / URN I	1.0	1.0	81,251	6,216	34,955	122,422
730102	498000 - Health Enterprise Director II	1.0	1.0	113,520	8,684	48,383	170,587
730103	458902 - Health Services Researcher	1.0	1.0	103,739	7,936	46,027	157,702
730105	089210 - Administrative Svcs Tech IV	1.0	0.5	22,124	1,693	28,543	52,360
730107	501100 - DVHA Program Consultant	1.0	1.0	55,674	4,259	11,959	71,892
730108	735110 - VT Healthcare Service Spec III	1.0	1.0	58,858	4,502	21,816	85,176



## Department of VT Health Access

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730109	501100 - DVHA Program Consultant	1.0	1.0	61,303	4,690	30,682	96,675
730110	478100 - Business Process Manager	1.0	1.0	82,742	6,330	35,274	124,346
730112	536900 - VHC Support Services Spec	1.0	1.0	50,467	3,861	11,679	66,007
730113	536900 - VHC Support Services Spec	1.0	1.0	57,466	4,396	21,519	83,381
730114	536900 - VHC Support Services Spec	1.0	1.0	48,697	3,725	19,639	72,061
730115	499700 - Medicaid Operations Adm	1.0	1.0	68,239	5,220	38,422	111,881
730123	434100 - Public Health Dentist	3.0	1.0	100,971	7,724	43,329	152,024
730124	464900 - DVHA Program & Oper Auditor	1.0	1.0	62,547	4,785	22,607	89,939
730125	459450 - MMIS Compliance Specialist	1.0	1.0	74,984	5,736	39,867	120,587
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	70,937	5,427	24,404	100,768
730127	499400 - Medicaid Transptation QC Chief	1.0	1.0	75,280	5,759	33,676	114,715
730131	000070 - Nurse Case Manager / URN I	1.0	1.0	95,736	7,324	44,313	147,374
730132	508560 - VCCI Outreach & Support Coord	1.0	1.0	48,697	3,725	27,980	80,402
730133	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	45,575	154,978
730134	000070 - Nurse Case Manager / URN I	1.0	1.0	83,869	6,416	41,770	132,055
730135	482800 - Clinical Social Worker	1.0	1.0	57,972	4,435	30,830	93,237
730136	000070 - Nurse Case Manager / URN I	1.0	1.0	78,262	5,987	35,176	119,425
730137	089260 - Administrative Srvcs Mngr I	1.0	1.0	64,254	4,916	22,972	92,142
730138	068520 - Blueprint Payment Ops Admin	1.0	1.0	82,468	6,309	41,470	130,247
730140	503801 - Data Analytics & Info Admin	1.0	1.0	77,324	5,915	27,398	110,637
730141	501100 - DVHA Program Consultant	1.0	1.0	57,466	4,396	36,115	97,977
730142	464900 - DVHA Program & Oper Auditor	1.0	1.0	64,549	4,938	37,631	107,118
730143	464900 - DVHA Program & Oper Auditor	1.0	1.0	58,541	4,479	30,090	93,110
730144	495600 - Associate Prog Integrity Dir	1.0	1.0	77,324	5,915	40,368	123,607
730145	495900 - Med Hlthcare Data & Stat Anal	1.0	1.0	61,577	4,711	31,602	97,890
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	69,609	5,325	33,323	108,257
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	0.8	59,768	4,573	36,607	100,948
730170	550200 - Contracts & Grants Administrat	1.0	1.0	56,686	4,337	40,416	101,439
730171	464900 - DVHA Program & Oper Auditor	1.0	1.0	62,547	4,785	22,607	89,939
730172	480210 - DVHA Quality Assurance Mgr	1.0	1.0	68,534	5,243	23,889	97,666
730174	334100 - Audit Liaison/Int Control	1.0	1.0	62,125	4,753	22,516	89,394
730175	499700 - Medicaid Operations Adm	1.0	1.0	61,577	4,711	22,399	88,687
730177	499700 - Medicaid Operations Adm	1.0	1.0	80,002	6,120	40,942	127,064
730178	004900 - Program Technician III	1.0	1.0	52,154	3,990	28,721	84,865
730181	334100 - Audit Liaison/Int Control	1.0	1.0	60,186	4,605	22,101	86,892
730182	536900 - VHC Support Services Spec	1.0	1.0	55,674	4,259	21,135	81,068



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730185	464910 - DVHA Healthcare QC Auditor	1.0	1.0	60,502	4,628	36,764	101,894
730186	459800 - Health Program Administrator	1.0	1.0	54,705	4,185	30,130	89,020
730187	089240 - Administrative Srvc Cord III	1.0	1.0	55,211	4,224	12,695	72,130
730188	089080 - Financial Manager I	1.0	1.0	62,125	4,753	37,112	103,990
730189	089090 - Financial Manager II	1.0	1.0	61,577	4,711	31,602	97,890
730190	536900 - VHC Support Services Spec	1.0	1.0	53,840	4,119	20,741	78,700
730192	000070 - Nurse Case Manager / URN I	1.0	1.0	81,251	6,216	41,210	128,677
730193	000075 - Nurse Case Manager / URN II	1.0	1.0	101,627	7,775	39,320	148,723
730194	089230 - Administrative Srvc Cord II	1.0	1.0	57,466	4,396	36,115	97,977
730195	503801 - Data Analytics & Info Admin	1.0	1.0	90,647	6,934	19,451	117,032
730197	067400 - Mgr Qty Imprvmt and Care Mgm	1.0	1.0	79,791	6,104	26,301	112,196
730198	334000 - DVHA Bhav Hlth Cnrm RvwCre Mg	1.0	1.0	64,254	4,916	14,632	83,802
730199	089240 - Administrative Srvc Cord III	1.0	1.0	58,858	4,502	36,412	99,772
730200	000086 - Nurse Administrator II	1.0	1.0	126,586	9,683	50,921	187,190
730201	000086 - Nurse Administrator II	1.0	1.0	112,824	8,631	41,718	163,173
730202	053100 - DVHA Data Anlyst and Info Chie	1.0	1.0	82,468	6,309	41,470	130,247
730204	334000 - DVHA Bhav Hlth Cnrm RvwCre Mg	1.0	1.0	70,916	5,425	38,995	115,336
730205	334000 - DVHA Bhav Hlth Cnrm RvwCre Mg	1.0	1.0	68,534	5,243	23,889	97,666
730206	499700 - Medicaid Operations Adm	1.0	0.8	51,167	3,914	34,765	89,846
730207	499700 - Medicaid Operations Adm	1.0	1.0	70,515	5,394	15,974	91,883
730208	454300 - DVHA Rate Setting Mang	1.0	1.0	95,897	7,337	38,092	141,326
730210	000070 - Nurse Case Manager / URN I	1.0	1.0	83,869	6,416	18,834	109,119
730211	501100 - DVHA Program Consultant	1.0	1.0	48,697	3,725	28,842	81,264
730212	464900 - DVHA Program & Oper Auditor	1.0	1.0	58,541	4,479	21,749	84,769
730213	501100 - DVHA Program Consultant	1.0	1.0	55,674	4,259	29,476	89,409
730215	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	39,320	148,723
730216	000070 - Nurse Case Manager / URN I	1.0	1.0	78,262	5,987	35,176	119,425
730218	000070 - Nurse Case Manager / URN I	1.0	1.0	81,251	6,216	41,210	128,677
730219	537300 - DVHA Quality Improvement Admin	1.0	0.9	74,984	5,736	39,867	120,587
730227	089130 - Financial Director I	1.0	1.0	69,609	5,325	33,323	108,257
730232	590200 - VHC Educ & Outreach Coord	1.0	1.0	64,254	4,916	24,598	93,768
730234	464910 - DVHA Healthcare QC Auditor	1.0	1.0	58,541	4,479	36,345	99,365
730235	483010 - Assister Program Manager	1.0	1.0	74,984	5,736	36,862	117,582
730236	087800 - Dir. VHC Customer Srv Center	1.0	1.0	69,609	5,325	33,323	108,257
730238	459800 - Health Program Administrator	1.0	1.0	64,549	4,938	37,631	107,118
730239	459800 - Health Program Administrator	1.0	1.0	58,541	4,479	36,345	99,365



## Department of VT Health Access

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730240	857200 - Communications & Outreach Coord	1.0	1.0	55,674	4,259	21,135	81,068
730241	463100 - Health Care Project Director	1.0	1.0	85,188	6,517	42,052	133,757
730244	442100 - Project Administrator Bluepri	1.0	1.0	66,299	5,072	31,752	103,123
730245	098300 - Quality Oversight Analyst II	1.0	1.0	82,468	6,309	18,534	107,311
730248	854000 - Senior Policy Advisor	1.0	1.0	60,186	4,605	30,442	95,233
730249	854000 - Senior Policy Advisor	1.0	1.0	66,299	5,072	23,411	94,782
730251	464950 - Dir of Ops for ACO Programs	1.0	1.0	74,710	5,715	33,553	113,978
730252	533900 - Medicaid Provider Rel Oper Chf	1.0	1.0	73,214	5,601	39,488	118,303
730253	049601 - Grants Management Specialist	1.0	1.0	62,989	4,818	13,526	81,333
730254	977010 - Deputy Dir of Payment Reform	1.0	1.0	116,480	8,911	42,502	167,893
730256	496600 - Grant Programs Manager	1.0	1.0	68,534	5,243	32,230	106,007
730260	497800 - Health Reform Enterprise Dir I	1.0	1.0	68,682	5,254	32,262	106,198
730272	501100 - DVHA Program Consultant	1.0	1.0	55,674	4,259	21,135	81,068
730273	513410 - Health Care Train/Commun Mngr	1.0	1.0	77,556	5,933	40,418	123,907
730275	501100 - DVHA Program Consultant	1.0	1.0	50,467	3,861	34,615	88,943
730277	486400 - Project & Operations Dir	1.0	1.0	103,233	7,897	40,526	151,656
730278	501100 - DVHA Program Consultant	1.0	1.0	50,467	3,861	20,019	74,347
730279	501100 - DVHA Program Consultant	1.0	1.0	55,674	4,259	12,795	72,728
730280	501100 - DVHA Program Consultant	1.0	1.0	50,467	3,861	20,019	74,347
730281	501100 - DVHA Program Consultant	1.0	1.0	53,840	4,119	35,337	93,296
730282	464920 - DVHA Quality Control Manager	1.0	1.0	68,239	5,220	38,422	111,881
730283	501100 - DVHA Program Consultant	1.0	1.0	50,467	3,861	28,360	82,688
730284	148400 - Autism Specialist	1.0	1.0	66,299	5,072	15,071	86,442
730286	499700 - Medicaid Operations Adm	1.0	0.9	64,076	4,902	37,530	106,508
730287	442100 - Project Administrator Bluepri	1.0	0.8	46,378	3,547	19,143	69,068
730288	463150 - Health Care Director	1.0	1.0	90,858	6,950	28,880	126,688
730289	735200 - Benefits Program Mentor	1.0	1.0	57,024	4,362	36,020	97,406
730290	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	12,795	72,728
730291	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	34,976	91,120
730292	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	21,135	81,068
730293	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	21,135	81,068
730294	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	21,424	82,810
730295	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	22,761	82,694
730296	735100 - VT Healthcare Service Spec II	1.0	1.0	50,467	3,861	34,615	88,943
730297	735100 - VT Healthcare Service Spec II	1.0	1.0	50,467	3,861	20,019	74,347
730298	735000 - VT Healthcare Service Spec I	1.0	1.0	47,706	3,650	27,768	79,124





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730299	735000 - VT Healthcare Service Spec I	1.0	1.0	50,889	3,893	28,451	83,233
730300	480210 - DVHA Quality Assurance Mgr	1.0	1.0	62,125	4,753	30,857	97,735
730301	460570 - Program Integrity Analyst	1.0	1.0	66,299	5,072	23,411	94,782
730302	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	29,476	89,409
730303	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	21,135	81,068
730304	735000 - VT Healthcare Service Spec I	1.0	1.0	46,062	3,524	10,735	60,321
730305	735000 - VT Healthcare Service Spec I	1.0	1.0	46,062	3,524	10,735	60,321
730306	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	28,842	81,264
730307	735100 - VT Healthcare Service Spec II	1.0	1.0	50,467	3,861	11,679	66,007
730308	735000 - VT Healthcare Service Spec I	1.0	1.0	49,245	3,767	34,353	87,365
730309	735100 - VT Healthcare Service Spec II	1.0	1.0	50,467	3,861	20,019	74,347
730310	735000 - VT Healthcare Service Spec I	1.0	1.0	47,706	3,650	19,427	70,783
730313	735100 - VT Healthcare Service Spec II	1.0	1.0	64,781	4,955	31,426	101,162
730314	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	20,380	76,524
730315	735000 - VT Healthcare Service Spec I	1.0	1.0	52,554	4,020	20,466	77,040
730316	735000 - VT Healthcare Service Spec I	1.0	1.0	46,062	3,524	19,075	68,661
730317	735000 - VT Healthcare Service Spec I	1.0	1.0	46,062	3,524	28,278	77,864
730318	735110 - VT Healthcare Service Spec III	1.0	1.0	51,543	3,943	29,453	84,939
730319	735000 - VT Healthcare Service Spec I	1.0	1.0	47,706	3,650	21,053	72,409
730320	735000 - VT Healthcare Service Spec I	1.0	1.0	49,245	3,767	19,757	72,769
730321	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	21,135	81,068
730322	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	28,842	81,264
730323	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	11,299	63,721
730324	735000 - VT Healthcare Service Spec I	1.0	1.0	50,889	3,893	28,451	83,233
730325	410200 - Workforce Management Coord I	1.0	1.0	57,024	4,362	21,424	82,810
730326	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	36,020	97,406
730327	208800 - Business Analyst	1.0	1.0	64,254	4,916	22,972	92,142
730328	735200 - Benefits Program Mentor	1.0	1.0	51,543	3,943	29,453	84,939
730329	735200 - Benefits Program Mentor	1.0	1.0	58,858	4,502	21,816	85,176
730330	410200 - Workforce Management Coord I	1.0	1.0	60,839	4,654	36,837	102,330
730331	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	28,842	81,264
730332	735200 - Benefits Program Mentor	1.0	1.0	55,211	4,224	29,376	88,811
730333	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	28,842	81,264
730334	735000 - VT Healthcare Service Spec I	1.0	1.0	47,706	3,650	19,427	70,783
730335	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	29,476	89,409
730336	735110 - VT Healthcare Service Spec III	1.0	1.0	53,566	4,098	12,343	70,007



## Department of VT Health Access

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730337	735200 - Benefits Program Mentor	1.0	1.0	57,024	4,362	13,084	74,470
730338	735100 - VT Healthcare Service Spec II	1.0	1.0	53,840	4,119	20,741	78,700
730339	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	29,765	91,151
730340	536900 - VHC Support Services Spec	1.0	1.0	52,154	3,990	20,380	76,524
730341	459800 - Health Program Administrator	1.0	1.0	63,398	4,850	22,790	91,038
730342	735300 - Fair Hearing Specialist	1.0	1.0	53,566	4,098	20,683	78,347
730343	208800 - Business Analyst	1.0	1.0	62,125	4,753	22,516	89,394
730344	004700 - Program Technician I	1.0	1.0	41,951	3,209	32,791	77,951
730345	735000 - VT Healthcare Service Spec I	1.0	1.0	49,245	3,767	34,353	87,365
730346	536900 - VHC Support Services Spec	1.0	1.0	50,467	3,861	20,019	74,347
730347	735000 - VT Healthcare Service Spec I	1.0	1.0	52,554	4,020	28,807	85,381
730348	536900 - VHC Support Services Spec	1.0	1.0	53,840	4,119	12,401	70,360
730349	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	20,380	76,524
730352	735200 - Benefits Program Mentor	1.0	1.0	64,908	4,965	37,709	107,582
730353	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	32,243	106,088
730354	735100 - VT Healthcare Service Spec II	1.0	0.8	44,540	3,407	18,749	66,696
730355	503400 - Benefits Progrms Administrator	1.0	1.0	79,791	6,104	26,301	112,196
730356	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	30,275	94,225
730357	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	21,135	81,068
730358	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
730359	459900 - ESD Health Care Elig Dir	1.0	1.0	97,035	7,423	30,217	134,675
730360	735500 - Healthcare Assistant Admin II	1.0	1.0	70,515	5,394	32,655	108,564
730361	464920 - DVHA Quality Control Manager	1.0	1.0	75,280	5,759	33,676	114,715
730362	513700 - Benefits Programs Specialist	1.0	1.0	64,781	4,955	23,085	92,821
730363	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	22,719	90,619
730364	735200 - Benefits Program Mentor	1.0	1.0	72,708	5,562	39,380	117,650
730365	503400 - Benefits Progrms Administrator	1.0	1.0	82,468	6,309	35,215	123,992
730366	503400 - Benefits Progrms Administrator	1.0	1.0	93,304	7,138	37,537	137,979
730367	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	30,275	94,225
730368	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	34,615	88,943
730369	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	36,115	97,977
730370	735510 - Healthcare Assistant Admin I	1.0	1.0	60,502	4,628	22,168	87,298
730371	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	13,594	77,544
730372	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	21,519	83,381
730373	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	29,476	89,409
730374	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730375	735510 - Healthcare Assistant Admin I	1.0	1.0	64,549	4,938	37,631	107,118
730377	735500 - Healthcare Assistant Admin II	1.0	1.0	75,280	5,759	39,931	120,970
730378	501200 - Economic Services Supervisor	1.0	1.0	68,534	5,243	23,889	97,666
730379	735500 - Healthcare Assistant Admin II	1.0	1.0	72,813	5,570	15,630	94,013
730381	464910 - DVHA Healthcare QC Auditor	1.0	1.0	58,541	4,479	21,749	84,769
730382	735500 - Healthcare Assistant Admin II	1.0	1.0	72,813	5,570	33,147	111,530
730383	513700 - Benefits Programs Specialist	1.0	1.0	52,154	3,990	20,380	76,524
730384	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	21,135	81,068
730385	501200 - Economic Services Supervisor	1.0	1.0	75,280	5,759	33,676	114,715
730388	503400 - Benefits Progrms Administrator	1.0	1.0	69,609	5,325	33,323	108,257
730389	735500 - Healthcare Assistant Admin II	1.0	1.0	68,239	5,220	23,826	97,285
730390	735500 - Healthcare Assistant Admin II	1.0	1.0	63,959	4,892	14,569	83,420
730391	735500 - Healthcare Assistant Admin II	1.0	1.0	70,515	5,394	15,138	91,047
730392	735510 - Healthcare Assistant Admin I	1.0	1.0	56,686	4,337	12,175	73,198
730393	735510 - Healthcare Assistant Admin I	1.0	1.0	56,686	4,337	22,977	84,000
730394	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	21,135	81,068
730395	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	29,476	89,409
730396	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	35,731	95,664
730397	089280 - Administrative Srvc Mngnr III	1.0	1.0	98,152	7,508	38,575	144,235
730398	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	13,084	74,470
730399	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	29,476	89,409
730400	459800 - Health Program Administrator	1.0	1.0	60,502	4,628	33,759	98,889
730401	735200 - Benefits Program Mentor	1.0	1.0	58,858	4,502	21,816	85,176
730402	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	64,254	4,916	37,568	106,738
730403	735200 - Benefits Program Mentor	1.0	1.0	68,702	5,256	38,521	112,479
730404	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	57,972	4,435	30,830	93,237
730405	735000 - VT Healthcare Service Spec I	1.0	1.0	52,554	4,020	35,062	91,636
730406	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	66,299	5,072	15,071	86,442
730407	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	66,299	5,072	38,007	109,378
730408	459800 - Health Program Administrator	1.0	1.0	58,541	4,479	21,749	84,769
730409	735200 - Benefits Program Mentor	1.0	1.0	51,543	3,943	29,453	84,939
730410	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	29,765	91,151
730411	735200 - Benefits Program Mentor	1.0	1.0	66,847	5,114	23,528	95,489
730412	735100 - VT Healthcare Service Spec II	1.0	1.0	64,781	4,955	23,085	92,821
730413	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	36,020	97,406
730414	735100 - VT Healthcare Service Spec II	1.0	1.0	53,840	4,119	35,337	93,296



## Department of VT Health Access

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730415	735600 - HAEEU Operations Director	1.0	1.0	82,321	6,298	35,183	123,802
730416	735000 - VT Healthcare Service Spec I	1.0	1.0	56,054	4,288	21,216	81,558
730417	735100 - VT Healthcare Service Spec II	1.0	1.0	57,466	4,396	21,519	83,381
730419	089420 - Administrative Svcs Dir IV	1.0	1.0	111,011	8,493	41,584	161,088
730420	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	28,842	81,264
730421	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	66,299	5,072	31,752	103,123
730422	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	60,186	4,605	36,697	101,488
730423	735100 - VT Healthcare Service Spec II	1.0	1.0	55,674	4,259	12,795	72,728
730424	089230 - Administrative Svcs Cord II	1.0	1.0	55,674	4,259	29,476	89,409
730425	735200 - Benefits Program Mentor	1.0	1.0	58,858	4,502	36,412	99,772
730426	735000 - VT Healthcare Service Spec I	1.0	1.0	52,853	4,043	35,126	92,022
730427	735100 - VT Healthcare Service Spec II	1.0	1.0	57,466	4,396	36,115	97,977
730428	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	66,299	5,072	23,411	94,782
730429	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	28,721	84,865
730430	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	28,842	81,264
730431	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	28,721	84,865
730433	735400 - VT Healthcare Srvc Supervisor	1.0	1.0	64,254	4,916	37,568	106,738
730434	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	20,380	76,524
730435	735100 - VT Healthcare Service Spec II	1.0	1.0	50,467	3,861	28,360	82,688
730436	735200 - Benefits Program Mentor	1.0	1.0	53,566	4,098	29,024	86,688
730437	735300 - Fair Hearing Specialist	1.0	1.0	55,211	4,224	21,035	80,470
730438	735100 - VT Healthcare Service Spec II	1.0	1.0	48,697	3,725	19,639	72,061
730439	536900 - VHC Support Services Spec	1.0	1.0	53,840	4,119	20,741	78,700
730440	735100 - VT Healthcare Service Spec II	1.0	1.0	52,154	3,990	12,040	68,184
730441	735110 - VT Healthcare Service Spec III	1.0	1.0	57,024	4,362	29,765	91,151
730442	735200 - Benefits Program Mentor	1.0	1.0	57,024	4,362	29,765	91,151
730443	735300 - Fair Hearing Specialist	1.0	1.0	57,024	4,362	21,424	82,810
730444	735300 - Fair Hearing Specialist	1.0	1.0	57,024	4,362	21,424	82,810
730446	735300 - Fair Hearing Specialist	1.0	1.0	51,543	3,943	20,250	75,736
730447	735300 - Fair Hearing Specialist	1.0	1.0	66,847	5,114	38,124	110,085
730448	464900 - DVHA Program & Oper Auditor	1.0	1.0	60,502	4,628	22,168	87,298
730449	551850 - Dir of Comm & Leg Affairs DVHA	1.0	1.0	77,324	5,915	40,368	123,607
730450	454200 - Dir Healthcare Policy&Planning	1.0	1.0	97,056	7,424	44,819	149,299
730451	735500 - Healthcare Assistant Admin II	1.0	1.0	87,085	6,662	36,204	129,951
730452	735500 - Healthcare Assistant Admin II	1.0	1.0	63,959	4,892	37,505	106,356
730453	081550 - Appeals Manager	1.0	1.0	75,280	5,759	33,676	114,715



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730454	735500 - Healthcare Assistant Admin II	1.0	1.0	66,046	5,053	31,698	102,797
730455	735500 - Healthcare Assistant Admin II	1.0	1.0	75,280	5,759	39,931	120,970
730456	089090 - Financial Manager II	1.0	1.0	75,280	5,759	25,335	106,374
730457	034550 - HCR-HIT Integration Manager	1.0	1.0	97,035	7,423	30,217	134,675
730458	498800 - Medicaid Fiscal Analyst	1.0	1.0	64,549	4,938	23,035	92,522
730459	735700 - Healthcare Eligib & EnorII Dir	1.0	1.0	90,858	6,950	43,476	141,284
730460	494000 - Exchange Project Director	1.0	1.0	101,694	7,780	45,589	155,063
730461	498800 - Medicaid Fiscal Analyst	1.0	1.0	54,705	4,185	20,927	79,817
730462	089230 - Administrative Srvcs Cord II	1.0	1.0	55,674	4,259	21,135	81,068
730463	459500 - Provider Relations Specialist	1.0	1.0	55,211	4,224	35,631	95,066
730464	410300 - Workforce Management Coord II	1.0	1.0	60,502	4,628	36,764	101,894
730465	330310 - VHC Business Process Coord	1.0	1.0	66,046	5,053	15,017	86,116
730466	735800 - Healthcare Deputy Dir of Ops	1.0	1.0	88,076	6,738	42,672	137,486
730467	977000 - Dir Paymnt Refrm Reimbrse Rate	1.0	1.0	103,739	7,936	33,296	144,971
730468	089090 - Financial Manager II	1.0	1.0	66,046	5,053	23,357	94,456
730469	735750 - Business Reporting Admin	1.0	1.0	70,515	5,394	24,314	100,223
730470	857300 - Communications & Notices Mgr	1.0	1.0	66,046	5,053	37,953	109,052
730471	208800 - Business Analyst	1.0	1.0	68,534	5,243	23,889	97,666
730472	089230 - Administrative Srvcs Cord II	1.0	1.0	53,840	4,119	35,337	93,296
730473	410300 - Workforce Management Coord II	1.0	1.0	62,547	4,785	37,203	104,535
730474	089290 - Administrative Srvcs Dir I	1.0	1.0	69,609	5,325	33,323	108,257
730475	735500 - Healthcare Assistant Admin II	1.0	1.0	70,515	5,394	24,314	100,223
730476	089280 - Administrative Srvcs Mngr III	1.0	1.0	65,498	5,011	32,442	102,951
730477	066730 - DVHA Org & HR Development Dir	1.0	1.0	79,791	6,104	41,081	126,976
730478	208800 - Business Analyst	1.0	1.0	62,125	4,753	37,112	103,990
730479	330320 - Knowledge Management Sys Admin	1.0	1.0	56,686	4,337	29,692	90,715
730480	089220 - Administrative Srvcs Cord I	1.0	1.0	47,706	3,650	19,427	70,783
730481	089230 - Administrative Srvcs Cord II	1.0	1.0	50,467	3,861	28,360	82,688
730482	513400 - Healthcare Training/Curr Coord	1.0	1.0	51,543	3,943	29,453	84,939
730483	735710 - Eligib & EnorII Data Director	1.0	1.0	88,076	6,738	29,702	124,516
730484	208800 - Business Analyst	1.0	1.0	84,281	6,447	35,604	126,332
730485	513400 - Healthcare Training/Curr Coord	1.0	1.0	58,858	4,502	30,157	93,517
730486	460550 - Oversight & Monitoring Dir	1.0	1.0	88,076	6,738	42,672	137,486
730487	018100 - Change Manager	1.0	1.0	90,647	6,934	43,223	140,804
730488	018000 - Change Management Practitioner	1.0	1.0	63,959	4,892	14,569	83,420
730489	018000 - Change Management Practitioner	1.0	1.0	66,046	5,053	37,953	109,052



## Department of VT Health Access

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
730490	089250 - Administrative Svcs Cord IV	1.0	1.0	64,549	4,938	37,631	107,118
730491	510000 - Director of Rate Setting	1.0	1.0	102,453	7,838	31,391	141,682
730492	032950 - Health Facility Auditor II	1.0	1.0	66,299	5,072	14,235	85,606
730493	514900 - Rate Setting Office & Data Mgr	1.0	1.0	53,840	4,119	35,337	93,296
730494	033900 - Hlth Fac Sr Audit & Rate Spec	1.0	1.0	92,250	7,057	30,595	129,902
730495	510010 - Rate Setting Manager	1.0	1.0	79,791	6,104	40,897	126,792
730496	032950 - Health Facility Auditor II	1.0	1.0	84,281	6,447	35,604	126,332
730497	032901 - Medicaid Residentl Prgm Audito	1.0	1.0	66,763	5,107	23,510	95,380
737001	95010E - Executive Director	1.0	1.0	145,080	10,344	55,217	210,641
737002	90120A - Commissioner	1.0	1.0	135,221	10,201	53,082	198,504
737003	90570D - Deputy Commissioner	1.0	1.0	109,450	8,373	47,503	165,326
737004	90570D - Deputy Commissioner	1.0	1.0	107,307	8,209	47,038	162,554
737006	91590E - Private Secretary	1.0	1.0	182,582	10,887	57,081	250,550
737008	95866E - Staff Attorney I	1.0	1.0	57,574	4,405	21,674	83,653
737015	95866E - Staff Attorney I	1.0	1.0	56,659	4,335	36,071	97,065
737016	95870E - General Counsel I	1.0	1.0	94,536	7,232	12,167	113,935
737017	95360E - Principal Assistant	1.0	1.0	131,310	10,045	52,235	193,590
737018	95868E - Staff Attorney III	1.0	1.0	80,018	6,121	35,737	121,876
737028	95868E - Staff Attorney III	1.0	1.0	70,221	5,372	24,412	100,005
737036	95867E - Staff Attorney II	1.0	1.0	69,472	5,314	32,591	107,377
737037	95868E - Staff Attorney III	1.0	1.0	84,323	6,451	27,466	118,240
737038	95868E - Staff Attorney III	1.0	1.0	86,486	6,616	36,275	129,377
737100	96700E - Director Blueprint for Health	1.0	1.0	115,731	8,853	31,381	155,965
<b>Total</b>		<b>375.0</b>	<b>371.5</b>	<b>25,312,718</b>	<b>1,932,450</b>	<b>11,140,953</b>	<b>38,386,127</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	22,092,730	22,803,026	23,197,822	394,796	1.7%
500010 - Exempt	0	1,439,137	1,525,968	86,831	6.0%
500060 - Overtime	342,063	0	0	0	0.0%
500899 - Market Factor - Classified	0	606,639	588,917	(17,722)	(2.9)%
508000 - Vacancy Turnover Savings	0	(2,048,287)	(2,200,901)	(152,614)	7.5%
<b>Total</b>	<b>22,434,793</b>	<b>22,800,515</b>	<b>23,111,806</b>	<b>311,291</b>	<b>1.4%</b>



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,636,978	1,790,752	1,819,692	28,940	1.6%
501010 - FICA - Exempt	0	107,246	112,757	5,511	5.1%
501500 - Health Ins - Classified Empl	4,819,590	5,001,894	5,166,689	164,795	3.3%
501510 - Health Ins - Exempt	0	249,395	246,905	(2,490)	(1.0)%
502000 - Retirement - Classified Empl	4,056,187	4,747,501	4,995,221	247,720	5.2%
502010 - Retirement - Exempt	0	257,812	300,057	42,245	16.4%
502500 - Dental - Classified Employees	267,560	310,420	294,270	(16,150)	(5.2)%
502510 - Dental - Exempt	0	13,660	12,540	(1,120)	(8.2)%
503000 - Life Ins - Classified Empl	78,122	98,802	100,368	1,566	1.6%
503010 - Life Ins - Exempt	0	6,078	6,439	361	5.9%
503500 - LTD - Classified Employees	5,048	2,771	2,966	195	7.0%
503510 - LTD - Exempt	0	3,312	3,509	197	5.9%
504000 - EAP - Classified Empl	10,363	11,363	11,510	147	1.3%
504010 - EAP - Exempt	0	509	479	(30)	(5.9)%
504530 - Employee Tuition Costs	4,508	2,494	10,000	7,506	301.0%
505200 - Workers Comp - Ins Premium	0	85,250	164,318	79,068	92.7%
505500 - Unemployment Compensation	9,585	0	0	0	0.0%
505700 - Catamount Health Assessment	1,333	8,214	8,400	186	2.3%
<b>Total</b>	<b>10,889,273</b>	<b>12,697,473</b>	<b>13,256,120</b>	<b>558,647</b>	<b>4.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,745	198	0	(198)	(100.0)%
507542 - IT Contracts - Project Managment	7,289,397	0	0	0	0.0%
507544 - IT Contracts - Storage	295,200	873,869	2,892,179	2,018,310	231.0%
507565 - IT Contracts - Application Development	4,239,334	26,522,675	14,457,417	(12,065,258)	(45.5)%
507566 - IT Contracts - Application Support	37,431,329	33,337,925	42,624,158	9,286,233	27.9%
507600 - Other Contr and 3Rd Pty Serv	24,424,659	38,346,541	30,495,430	(7,851,111)	(20.5)%
507615 - Interpreters	41,572	10,020	43,000	32,980	329.1%
507670 - Custodial	808	600	1,000	400	66.7%
<b>Total</b>	<b>73,724,044</b>	<b>99,091,828</b>	<b>90,513,184</b>	<b>(8,578,644)</b>	<b>(8.7)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	5,950	7,926	8,126	200	2.5%
506200 - Other Pers Serv	6,012	4,914	6,200	1,286	26.2%
506220 - Transcripts	36	0	0	0	0.0%
506230 - Sheriffs	0	1,150	1,150	0	0.0%
<b>Total</b>	<b>11,998</b>	<b>13,990</b>	<b>15,476</b>	<b>1,486</b>	<b>10.6%</b>



# Department of VT Health Access

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	109,472	60,000	115,000	55,000	91.7%
522217 - Hw - Printers,Copiers,Scanners	15,129	6,000	18,000	12,000	200.0%
522273 - Hardware - Data Network	605	1,000	1,000	0	0.0%
522282 - Server Connectivity	220	0	0	0	0.0%
522283 - Software-Application Development	2,420	3,000	3,000	0	0.0%
522284 - Software - Application Support	47,335	11,500	42,000	30,500	265.2%
522286 - Software - Desktop	80,657	5,500	85,000	79,500	1445.5%
522288 - Software-Security	0	1,500	1,500	0	0.0%
522289 - Software - Server	0	2,200	2,200	0	0.0%
522290 - Software - Storage	9,740	0	0	0	0.0%
522410 - Office Equipment	66	100	100	0	0.0%
522440 - Safety Supplies & Equipment	133	0	0	0	0.0%
522700 - Furniture & Fixtures	82,573	24,000	83,300	59,300	247.1%
<b>Total</b>	<b>348,349</b>	<b>114,800</b>	<b>351,100</b>	<b>236,300</b>	<b>205.8%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	62,692	0	0	0	0.0%
<b>Total</b>	<b>62,692</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	275	0	0	0	0.0%
<b>Total</b>	<b>275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	8,589	4,000	8,500	4,500	112.5%
516605 - ADS VOIP Expense	45,662	0	0	0	0.0%
516620 - Internet	16	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	15,000	30,000	15,000	100.0%
516659 - Telecom-Wireless Phone Service	471	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	739,378	0	603,961	603,961	0.0%
516671 - It Intsvccost-Vision/Isdassess	629,241	639,024	678,068	39,044	6.1%
516672 - ADS Centrex Exp.	170,986	0	172,100	172,100	0.0%
516685 - ADS Allocation Exp.	323,127	468,482	509,322	40,840	8.7%
522201 - Hw - Computer Peripherals	140	0	0	0	0.0%
<b>Total</b>	<b>1,917,610</b>	<b>1,126,506</b>	<b>2,001,951</b>	<b>875,445</b>	<b>77.7%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	43,358	50,000	210,000	160,000	320.0%
518010 - Travel-Inst-Other Transp-Emp	6,948	5,000	21,000	16,000	320.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518020 - Travel-Inst-Meals-Emp	0	600	1,800	1,200	200.0%
518040 - Travel-Inst-Incidentals-Emp	328	800	2,400	1,600	200.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	4,500	3,500	4,500	1,000	28.6%
518310 - Travel-Inst-Other Trans-Nonemp	0	150	450	300	200.0%
518500 - Travel-Outst-Auto Mileage-Emp	796	1,700	5,100	3,400	200.0%
518510 - Travel-Outst-Other Trans-Emp	18,706	25,000	90,300	65,300	261.2%
518520 - Travel-Outst-Meals-Emp	4,108	5,000	21,000	16,000	320.0%
518530 - Travel-Outst-Lodging-Emp	20,759	25,000	75,000	50,000	200.0%
518540 - Travel-Outst-Incidentals-Emp	2,587	3,000	12,000	9,000	300.0%
<b>Total</b>	<b>102,091</b>	<b>119,750</b>	<b>443,550</b>	<b>323,800</b>	<b>270.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	38,566	50,000	51,000	1,000	2.0%
520110 - Gasoline	316	200	500	300	150.0%
520500 - Other General Supplies	7	3,000	3,000	0	0.0%
520600 - Recognition/Awards	415	0	600	600	0.0%
520601 - Public Service Recog Wk Food	1,618	0	0	0	0.0%
520700 - Food	8,396	3,000	9,000	6,000	200.0%
520712 - Water	1,888	800	2,000	1,200	150.0%
521100 - Electricity	836	800	1,000	200	25.0%
521220 - Heating Oil #2 - Uncut	117	400	400	0	0.0%
521320 - Propane Gas	312	150	400	250	166.7%
521500 - Books&Periodicals-Library/Educ	10,962	600	11,700	11,100	1850.0%
521510 - Subscriptions	18,647	100,000	100,100	100	0.1%
521520 - Other Books & Periodicals	0	1,500	1,500	0	0.0%
521800 - Household, Facility&Lab Suppl	304	300	400	100	33.3%
521820 - Paper Products	1,173	1,000	1,200	200	20.0%
<b>Total</b>	<b>83,557</b>	<b>161,750</b>	<b>182,800</b>	<b>21,050</b>	<b>13.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	94,547	2,988	8,669	5,681	190.1%
516010 - Insurance - General Liability	0	59,806	97,047	37,241	62.3%
516500 - Dues	51,800	49,000	55,000	6,000	12.2%
516550 - Licenses	77,924	800	79,000	78,200	9775.0%
516623 - Telecom-Mobile Wireless Data	2,170	0	2,400	2,400	0.0%
516652 - Telecom-Telephone Services	78,423	83,000	166,000	83,000	100.0%
516815 - Advertising-Other	1,873	10,000	10,000	0	0.0%
516820 - Advertising - Job Vacancies	4,577	10,000	10,000	0	0.0%



# Department of VT Health Access

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517000 - Printing and Binding	243,294	240,000	267,000	27,000	11.3%
517020 - Photocopying	24	0	100	100	0.0%
517100 - Registration For Meetings&Conf	0	2,000	2,000	0	0.0%
517110 - Training - Info Tech	0	2,000	20,000	18,000	900.0%
517120 - Empl Train & Background Checks	285	1,000	1,000	0	0.0%
517200 - Postage	284,432	275,000	307,500	32,500	11.8%
517205 - Postage - Bgs Postal Svcs Only	74	0	0	0	0.0%
517300 - Freight & Express Mail	13,111	25,000	25,200	200	0.8%
517400 - Instate Conf, Meetings, Etc	18,502	25,000	25,000	0	0.0%
517410 - Catering-Meals-Cost	543	1,000	1,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	29,204	0	28,000	28,000	0.0%
519000 - Other Purchased Services	59,685	58,000	61,250	3,250	5.6%
519006 - Human Resources Services	215,951	240,582	259,226	18,644	7.7%
519010 - Administrative Service Charge	23,395	30,000	30,000	0	0.0%
519025 - Security Services	203	0	0	0	0.0%
519040 - Moving State Agencies	2,972	0	0	0	0.0%
519081 - Infrastructure as a Service	8,436,682	24,930,283	23,780,415	(1,149,868)	(4.6)%
<b>Total</b>	<b>9,639,671</b>	<b>26,045,459</b>	<b>25,235,807</b>	<b>(809,652)</b>	<b>(3.1)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	40,000	40,000	0	0.0%
524000 - Bank Service Charges	74	250	250	0	0.0%
<b>Total</b>	<b>74</b>	<b>40,250</b>	<b>40,250</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	21,061	20,000	23,020	3,020	15.1%
514650 - Rental - Office Equipment	32,100	20,000	32,000	12,000	60.0%
<b>Total</b>	<b>53,161</b>	<b>40,000</b>	<b>55,020</b>	<b>15,020</b>	<b>37.6%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	1,389,919	1,500,000	1,610,956	110,956	7.4%
514010 - Rent Land&Bldgs-Non-Office	39	0	60	60	0.0%
515010 - Fee-For-Space Charge	275,198	708,476	735,794	27,318	3.9%
<b>Total</b>	<b>1,665,157</b>	<b>2,208,476</b>	<b>2,346,810</b>	<b>138,334</b>	<b>6.3%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	35	68	68	0	0.0%
510200 - Disposal	760	1,200	1,200	0	0.0%
510220 - Recycling	1,210	0	0	0	0.0%
510400 - Custodial	1,388	0	0	0	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510510 - Exterminators	171	0	0	0	0.0%
512000 - Repair & Maint - Buildings	754	600	1,100	500	83.3%
513006 - Rep&Maint-Telecom&Ntwrkhw	3,000	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	38,166	40,000	41,000	1,000	2.5%
513200 - Other Repair & Maint Serv	22,766	2,000	23,000	21,000	1050.0%
513210 - Repair&Maint-Property/Grounds	32,642	5,000	34,000	29,000	580.0%
<b>Total</b>	<b>100,892</b>	<b>48,868</b>	<b>100,368</b>	<b>51,500</b>	<b>105.4%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	2,490,227	3,192,301	3,192,301	0	0.0%
604250 - Medical Services Grants	2,949,549	4,122,422	2,000,000	(2,122,422)	(51.5)%
799090 - AHS Cost Allocation Exp. Acct.	(261,007)	0	0	0	0.0%
<b>Total</b>	<b>5,178,770</b>	<b>7,314,723</b>	<b>5,192,301</b>	<b>(2,122,422)</b>	<b>(29.0)%</b>
<b>Total</b>	<b>126,212,405</b>	<b>171,824,388</b>	<b>162,846,543</b>	<b>(8,977,845)</b>	<b>(5.2)%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	30,906,692	29,222,317	31,349,020	2,126,703	7.3
Global Commitment Fund	5,633,870	4,214,196	4,325,382	111,186	2.6
Inter-Unit Transfers Fund	4,923,036	7,542,602	4,832,636	(2,709,966)	(35.9)
Vermont Health IT Fund	4,208,362	6,096,108	3,379,479	(2,716,629)	(44.6)
Federal Revenue Fund	80,540,445	124,749,165	118,960,026	(5,789,139)	(4.6)
<b>Total</b>	<b>126,212,405</b>	<b>171,824,388</b>	<b>162,846,543</b>	<b>(8,977,845)</b>	<b>(5.2)</b>



# Department of VT Health Access

## DVHA- Medicaid Program/Global Commitment

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	547,983	547,983	547,983
Grants Rollup	744,635,573	737,800,525	710,983,891
<b>Total</b>	<b>745,183,556</b>	<b>738,348,508</b>	<b>711,531,874</b>
Global Commitment	745,183,556	738,348,508	711,531,874
<b>Total</b>	<b>745,183,556</b>	<b>738,348,508</b>	<b>711,531,874</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	547,983	547,983	547,983	0	0.0%
<b>Total</b>	<b>547,983</b>	<b>547,983</b>	<b>547,983</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
604250 - Medical Services Grants	744,635,569	737,800,525	710,983,891	(26,816,634)	(3.6)%
799090 - AHS Cost Allocation Exp. Acct.	4	0	0	0	0.0%
<b>Total</b>	<b>744,635,573</b>	<b>737,800,525</b>	<b>710,983,891</b>	<b>(26,816,634)</b>	<b>(3.6)%</b>
<b>Total</b>	<b>745,183,556</b>	<b>738,348,508</b>	<b>711,531,874</b>	<b>(26,816,634)</b>	<b>(3.6)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Global Commitment Fund	745,183,556	738,348,508	711,531,874	(26,816,634)	(3.6)
<b>Total</b>	<b>745,183,556</b>	<b>738,348,508</b>	<b>711,531,874</b>	<b>(26,816,634)</b>	<b>(3.6)</b>



DVHA-Medicaid/long term care waiver

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	206,971,637	213,712,634	0
<b>Total</b>	<b>206,971,637</b>	<b>213,712,634</b>	<b>0</b>
General Funds	177,465	0	0
Global Commitment	206,204,809	213,712,634	0
Federal Funds	589,363	0	0
<b>Total</b>	<b>206,971,637</b>	<b>213,712,634</b>	<b>0</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
604250 - Medical Services Grants	206,971,637	213,712,634	0	(213,712,634)	(100.0)%
<b>Total</b>	<b>206,971,637</b>	<b>213,712,634</b>	<b>0</b>	<b>(213,712,634)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>206,971,637</b>	<b>213,712,634</b>	<b>0</b>	<b>(213,712,634)</b>	<b>(100.0)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	177,465	0	0	0	0.0
Global Commitment Fund	206,204,809	213,712,634	0	(213,712,634)	(100.0)
Federal Revenue Fund	589,363	0	0	0	0.0
<b>Total</b>	<b>206,971,637</b>	<b>213,712,634</b>	<b>0</b>	<b>(213,712,634)</b>	<b>(100.0)</b>



# Department of VT Health Access

## DVHA- Medicaid/state only programs

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	53,073,132	49,211,558	54,646,592
<b>Total</b>	<b>53,073,132</b>	<b>49,211,558</b>	<b>54,646,592</b>
General Funds	40,714,249	37,605,920	42,594,334
Global Commitment	11,358,883	11,605,638	12,052,258
IDT Funds	1,000,000	0	0
<b>Total</b>	<b>53,073,132</b>	<b>49,211,558</b>	<b>54,646,592</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
604250 - Medical Services Grants	53,310,523	49,211,558	54,646,592	5,435,034	11.0%
799090 - AHS Cost Allocation Exp. Acct.	(237,391)	0	0	0	0.0%
<b>Total</b>	<b>53,073,132</b>	<b>49,211,558</b>	<b>54,646,592</b>	<b>5,435,034</b>	<b>11.0%</b>
<b>Total</b>	<b>53,073,132</b>	<b>49,211,558</b>	<b>54,646,592</b>	<b>5,435,034</b>	<b>11.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	40,714,249	37,605,920	42,594,334	4,988,414	13.3
Global Commitment Fund	11,358,883	11,605,638	12,052,258	446,620	3.8
Inter-Unit Transfers Fund	1,000,000	0	0	0	0.0
<b>Total</b>	<b>53,073,132</b>	<b>49,211,558</b>	<b>54,646,592</b>	<b>5,435,034</b>	<b>11.0</b>



DVHA-Medicaid/non-waiver matched programs

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	32,990,539	32,435,074	32,743,514
<b>Total</b>	<b>32,990,539</b>	<b>32,435,074</b>	<b>32,743,514</b>
General Funds	11,406,688	11,425,047	12,904,034
Federal Funds	21,583,851	21,010,027	19,839,480
<b>Total</b>	<b>32,990,539</b>	<b>32,435,074</b>	<b>32,743,514</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
604250 - Medical Services Grants	32,492,145	32,435,074	32,743,514	308,440	1.0%
799090 - AHS Cost Allocation Exp. Acct.	498,394	0	0	0	0.0%
<b>Total</b>	<b>32,990,539</b>	<b>32,435,074</b>	<b>32,743,514</b>	<b>308,440</b>	<b>1.0%</b>
<b>Total</b>	<b>32,990,539</b>	<b>32,435,074</b>	<b>32,743,514</b>	<b>308,440</b>	<b>1.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	11,406,688	11,425,047	12,904,034	1,478,987	12.9
Federal Revenue Fund	21,583,851	21,010,027	19,839,480	(1,170,547)	(5.6)
<b>Total</b>	<b>32,990,539</b>	<b>32,435,074</b>	<b>32,743,514</b>	<b>308,440</b>	<b>1.0</b>



## Health

# Health

### Department/Program Description

Vision - Healthy Vermonters living in healthy communities.

Mission - To protect and promote the best health for all Vermonters.

The Department of Health is proud to continue a long tradition of public health service in Vermont. We are the state's lead agency for public health policy and advocacy.

Public health is the system that works to protect and promote the health of citizens. It is the science and art of preventing disease, prolonging healthy life and promoting physical and mental health. Not only do people with better health habits generally live longer; those years are more likely to be free of disease and disability.

The Health Department's many programs and initiatives help Vermonters live fuller, healthier lives from birth through old age. We focus on prevention, which is perhaps the best investment that can be made in health.

We educate and inform Vermonters about eating a healthy diet, regular exercise and not smoking.

We promote and improve access to immunizations, mammograms, HIV/AIDS testing and care, and prenatal care.

We license physicians and hospitals, inspect food and lodging establishments, and enforce health regulations.

We prepare for and respond to public health emergencies and threats, and provide the public with information to help them stay safe and healthy.

Essential public health and disease prevention services are available across Vermont through our 12 district offices. The district offices work in partnership with local health care providers, voluntary agencies, schools, businesses and community organizations to improve health and extend statewide initiatives in local communities throughout the state.

As part of the Agency of Human Services, the department works in concert with the Departments of Mental Health, Children and Families, Disabilities, Aging and Independent Living, Corrections, and the Department of Vermont Health Access to improve the health and well-being of Vermonters.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Health - administration and support	47.00	13,290,490	15,357,524	16,118,247
Health - public health	434.00	87,668,452	89,952,001	95,580,997
Health - alcohol & drug abuse programs	51.00	47,216,239	56,157,839	54,155,175
<b>Total</b>	<b>532.00</b>	<b>148,175,181</b>	<b>161,467,364</b>	<b>165,854,419</b>
<b>Fund Type</b>				
Federal Funds		64,178,552	70,873,191	73,183,810
Global Commitment		47,084,349	51,095,020	51,622,851





## Budget Summary (Continued)

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
General Funds		16,510,816	14,973,670	15,547,422
IDT Funds		1,280,772	1,236,325	1,335,387
Permanent Trust Funds		25,000	25,000	25,000
Special Fund		17,056,857	21,225,323	22,101,114
Tobacco Settlement Fund		2,038,835	2,038,835	2,038,835
<b>Total</b>		<b>148,175,181</b>	<b>161,467,364</b>	<b>165,854,419</b>



## Health

### Health - administration and support

#### Department/Program Description

The Office of the Commissioner: Provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department.

Planning & Healthcare Quality: Works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality. This includes:

- Public health accreditation maintenance
- Hospital quality improvement/access to care - Medicare Rural Hospital Flexibility Program (Flex), Small Rural Hospital Improvement Program (SHIP)
- Health Equity
- Performance Management
- Prevention team support/program integration
- Quality in healthcare with external partners
- Rural health & primary care programs
- Workforce development
- Nursing

Communication Office: Works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. Leads or coordinates local, state and national public health communication efforts through tasks including:

- Crisis, emergency and risk communication
- Media relations
- Social marketing/social media
- Graphic design/branding
- Website
- Public Information Office (PIO) function for emergency events

Operations: Develops, coordinates, manages and facilitates the operational and business practices for the department. These operations include:

- Business Resource Center: mail, facilities and maintenance, conference room scheduling, shared financial resources, inventory surplus, space management, workstation design and assembly, in-house printing, telecommunications and security



- Continuity of Operations (COOP): plan for/manage business continuity to ensure essential functions in the event the buildings are closed, staff are relocated or redeployed to other locations
- Intranet: to facilitate internal communication, consistent business systems and operations
- Public Records: respond to Freedom of Information (FOIA) requests, disposition of stored records
- Business Systems & Process Improvement: ensure that business systems are efficient, customer responsive and financially sound
- Respiratory Protection Program: fit-testing employees based on job responsibilities, ensure that policies are developed and reviewed, administer record keeping compliance required under OSHA
- HIPAA: ensure that all employees are trained, and divisions and units are compliant in managing confidential health information

Business Office: Provides business management services to the Department of Health in accordance with Vermont Agency of Administration policies and procedures. Services provided include:

- Budget preparation and financial monitoring
- Payroll/Accounts payable and receivable
- Audit/Cost allocation and federal programs financial services
- Subgrant and contract processing

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,266,400	3,293,561	3,275,811
Fringe Benefits	1,594,002	1,820,501	2,006,141
Contracted and 3rd Party Service	239,675	348,018	348,018
PerDiem and Other Personal Services	1,268	2,500	2,500
Equipment	70,156	118,000	96,500
IT/Telecom Services and Equipment	4,291,101	4,767,583	5,302,801
Travel	31,897	44,500	41,500
Supplies	76,304	84,500	84,000
Other Purchased Services	525,353	541,980	627,595
Other Operating Expenses	333	1,500	1,500
Rental Other	4,421	7,000	7,000
Rental Property	201,468	278,000	278,000
Property and Maintenance	6,093	9,000	6,000
Grants Rollup	2,982,021	4,040,881	4,040,881



# Health

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Total</b>	<b>13,290,490</b>	<b>15,357,524</b>	<b>16,118,247</b>
General Funds	2,846,866	2,867,817	3,173,817
Global Commitment	2,095,804	3,510,576	3,481,102
IDT Funds	85,138	91,218	95,581
Special Fund	1,889,109	1,824,499	2,053,601
Federal Funds	6,373,573	7,063,414	7,314,146
<b>Total</b>	<b>13,290,490</b>	<b>15,357,524</b>	<b>16,118,247</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740003	089250 - Administrative Svcs Cord IV	1.0	1.0	68,997	5,278	38,743	113,018
740027	857400 - Comm & Policy Advisor for PH	1.0	1.0	101,694	7,780	39,334	148,808
740037	068101 - Health Dept Operations Admin	1.0	1.0	93,350	7,142	43,802	144,294
740050	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	28,807	85,381
740092	089050 - Financial Administrator I	1.0	1.0	52,154	3,990	20,380	76,524
740110	444905 - PH Programs Admin AC: Rural	1.0	1.0	60,502	4,628	22,168	87,298
740113	442400 - Dir Planning & Healthcare Qual	1.0	1.0	109,325	8,363	47,474	165,162
740117	515900 - AGO Paralegal III	1.0	1.0	61,714	4,721	30,769	97,204
740141	445401 - Public Health Policy Advisor	1.0	1.0	72,644	5,557	39,366	117,567
740163	044100 - Business Resources Specialist	1.0	1.0	58,858	4,502	21,816	85,176
740181	089030 - Financial Specialist II	1.0	1.0	56,370	4,312	29,625	90,307
740192	470200 - Health Dept Operations Chief	1.0	1.0	91,069	6,967	28,926	126,962
740203	000095 - Public Health Nursing Director	1.0	1.0	126,586	9,683	44,957	181,226
740223	089090 - Financial Manager II	1.0	1.0	75,280	5,759	25,335	106,374
740241	089120 - Financial Manager III	1.0	1.0	90,120	6,894	28,513	125,527
740254	089090 - Financial Manager II	1.0	1.0	70,515	5,394	24,314	100,223
740255	089050 - Financial Administrator I	1.0	1.0	48,697	3,725	19,751	72,173
740256	089190 - Administrative Svcs Tech III	1.0	1.0	42,415	3,245	18,294	63,954
740260	089050 - Financial Administrator I	1.0	1.0	59,384	4,543	36,526	100,453
740264	089141 - Financial Director IV	1.0	1.0	123,702	9,464	38,589	171,755
740280	089050 - Financial Administrator I	1.0	1.0	50,467	3,861	20,019	74,347
740293	089040 - Financial Specialist III	1.0	1.0	63,053	4,823	31,056	98,932
740299	089050 - Financial Administrator I	1.0	1.0	53,840	4,119	20,741	78,700
740303	068105 - Health Operations Coordinator	1.0	1.0	68,702	5,256	15,585	89,543



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740366	089020 - Financial Specialist I	1.0	1.0	46,546	3,561	27,627	77,734
740381	089050 - Financial Administrator I	1.0	1.0	66,721	5,104	38,097	109,922
740382	089070 - Financial Administrator III	1.0	1.0	74,942	5,733	25,262	105,937
740385	089050 - Financial Administrator I	1.0	1.0	55,674	4,259	21,135	81,068
740399	208450 - PH Communication Officer	1.0	1.0	77,767	5,950	40,463	124,180
740433	089220 - Administrative Svcs Cord I	1.0	1.0	49,245	3,767	19,757	72,769
740434	125050 - Public Health Marketing Dir	1.0	1.0	72,813	5,570	24,806	103,189
740475	089080 - Financial Manager I	1.0	1.0	64,254	4,916	14,632	83,802
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	70,916	5,425	24,399	100,740
740740	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	35,062	91,636
740741	208450 - PH Communication Officer	1.0	1.0	68,239	5,220	38,422	111,881
740757	089070 - Financial Administrator III	1.0	1.0	64,549	4,938	23,035	92,522
740796	445401 - Public Health Policy Advisor	1.0	1.0	74,984	5,736	39,867	120,587
740833	406700 - Performance Imprvmt Manager	1.0	1.0	75,280	5,759	33,676	114,715
740841	444904 - PH Programs Admin AC: Refugee	1.0	1.0	54,705	4,185	30,130	89,020
740908	208450 - PH Communication Officer	1.0	1.0	70,515	5,394	38,910	114,819
747001	90120A - Commissioner	1.0	1.0	155,730	10,498	36,161	202,389
747002	90570D - Deputy Commissioner	1.0	1.0	115,045	8,801	48,713	172,559
747003	95867E - Staff Attorney II	1.0	1.0	72,509	5,547	24,908	102,964
747004	95510E - Senior Policy & Legal Advisor	1.0	1.0	111,176	8,505	41,621	161,302
747010	90570D - Deputy Commissioner	1.0	1.0	105,976	8,108	40,495	154,579
747011	91590E - Private Secretary	1.0	1.0	0	0	18,411	18,411
747013	95869E - Staff Attorney IV	1.0	1.0	105,186	8,047	21,780	135,013
	<b>Total</b>	<b>47.0</b>	<b>47.0</b>	<b>3,457,318</b>	<b>263,069</b>	<b>1,422,259</b>	<b>5,142,646</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,261,195	2,832,113	2,770,604	(61,509)	(2.2)%
500010 - Exempt	0	662,743	665,620	2,877	0.4%
500060 - Overtime	5,120	11,600	11,600	0	0.0%
500070 - Shift Differential	85	0	0	0	0.0%
500899 - Market Factor - Classified	0	20,215	21,097	882	4.4%
508000 - Vacancy Turnover Savings	0	(233,110)	(193,110)	40,000	(17.2)%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>3,266,400</b>	<b>3,293,561</b>	<b>3,275,811</b>	<b>(17,750)</b>	<b>(0.5)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	238,339	218,196	213,572	(4,624)	(2.1)%
501010 - FICA - Exempt	0	49,744	49,503	(241)	(0.5)%
501500 - Health Ins - Classified Empl	595,767	540,902	577,218	36,316	6.7%
501510 - Health Ins - Exempt	0	90,519	97,998	7,479	8.3%
502000 - Retirement - Classified Empl	563,219	567,510	574,262	6,752	1.2%
502010 - Retirement - Exempt	0	108,445	114,474	6,029	5.6%
502500 - Dental - Classified Employees	33,744	34,943	34,277	(666)	(1.9)%
502510 - Dental - Exempt	0	5,967	5,018	(949)	(15.9)%
503000 - Life Ins - Classified Empl	10,897	12,051	11,790	(261)	(2.2)%
503010 - Life Ins - Exempt	0	2,802	2,809	7	0.2%
503500 - LTD - Classified Employees	2,385	1,165	1,415	250	21.5%
503510 - LTD - Exempt	0	1,522	1,534	12	0.8%
504000 - EAP - Classified Empl	1,327	1,202	1,275	73	6.1%
504010 - EAP - Exempt	0	207	186	(21)	(10.1)%
504500 - Employee Non-Cash Awards	412	1,250	1,250	0	0.0%
504530 - Employee Tuition Costs	263	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	130,135	146,076	281,560	135,484	92.7%
505500 - Unemployment Compensation	18,504	21,000	21,000	0	0.0%
505700 - Catamount Health Assessment	(988)	17,000	17,000	0	0.0%
<b>Total</b>	<b>1,594,002</b>	<b>1,820,501</b>	<b>2,006,141</b>	<b>185,640</b>	<b>10.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	7,000	7,000	0	0.0%
507561 - Creative/Development	270	13,000	13,000	0	0.0%
507562 - Creative/Development-Web	0	5,000	5,000	0	0.0%
507564 - Media-Planning/Buying	0	2,000	2,000	0	0.0%
507565 - IT Contracts - Application Development	11,960	31,018	31,018	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	227,445	290,000	290,000	0	0.0%
<b>Total</b>	<b>239,675</b>	<b>348,018</b>	<b>348,018</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	405	0	0	0	0.0%
506200 - Other Pers Serv	863	2,500	2,500	0	0.0%
<b>Total</b>	<b>1,268</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	6,705	15,000	15,000	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	91	2,500	1,000	(1,500)	(60.0)%
522273 - Hardware - Data Network	1,316	0	1,500	1,500	0.0%
522283 - Software-Application Development	7,200	10,000	10,000	0	0.0%
522284 - Software - Application Support	2,012	13,500	5,000	(8,500)	(63.0)%
522286 - Software - Desktop	40,713	51,000	46,000	(5,000)	(9.8)%
522289 - Software - Server	0	10,000	3,000	(7,000)	(70.0)%
522400 - Other Equipment	0	3,000	1,000	(2,000)	(66.7)%
522410 - Office Equipment	1	0	0	0	0.0%
522430 - Communications Equipment	897	0	1,000	1,000	0.0%
522700 - Furniture & Fixtures	11,222	13,000	13,000	0	0.0%
<b>Total</b>	<b>70,156</b>	<b>118,000</b>	<b>96,500</b>	<b>(21,500)</b>	<b>(18.2)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	16,772	17,000	17,000	0	0.0%
516605 - ADS VOIP Expense	63,004	0	44,922	44,922	0.0%
516658 - Telecom-Conf Calling Services	1,753	13,000	10,000	(3,000)	(23.1)%
516659 - Telecom-Wireless Phone Service	10,293	14,000	13,000	(1,000)	(7.1)%
516660 - ADS Enterp App Supp SOV Emp Exp	852,202	699,508	1,087,499	387,991	55.5%
516661 - ADS App Support SOV Emp Exp	2,383,672	2,833,692	2,833,692	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	493,665	507,563	560,364	52,801	10.4%
516672 - ADS Centrex Exp.	15,575	19,198	19,198	0	0.0%
516681 - It Inter Svc Cost Web Hosting	0	7,000	0	(7,000)	(100.0)%
516685 - ADS Allocation Exp.	454,125	656,622	717,126	60,504	9.2%
522258 - Hw-Personal Mobile Devices	40	0	0	0	0.0%
<b>Total</b>	<b>4,291,101</b>	<b>4,767,583</b>	<b>5,302,801</b>	<b>535,218</b>	<b>11.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	9,913	11,500	10,500	(1,000)	(8.7)%
518010 - Travel-Inst-Other Transp-Emp	2,274	2,500	2,500	0	0.0%
518020 - Travel-Inst-Meals-Emp	48	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	631	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	25	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	219	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	14	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	11	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	674	1,000	3,500	2,500	250.0%
518510 - Travel-Outst-Other Trans-Emp	7,604	12,500	8,000	(4,500)	(36.0)%
518520 - Travel-Outst-Meals-Emp	1,604	3,000	6,000	3,000	100.0%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518530 - Travel-Outst-Lodging-Emp	8,191	13,000	11,000	(2,000)	(15.4)%
518540 - Travel-Outst-Incidentals-Emp	222	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	471	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>31,897</b>	<b>44,500</b>	<b>41,500</b>	<b>(3,000)</b>	<b>(6.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	21,544	27,000	25,000	(2,000)	(7.4)%
520100 - Vehicle & Equip Supplies&Fuel	706	0	0	0	0.0%
520500 - Other General Supplies	91	0	0	0	0.0%
520520 - Cloth & Clothing	163	0	0	0	0.0%
520600 - Recognition/Awards	412	2,500	2,500	0	0.0%
520700 - Food	211	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	3,857	1,000	4,000	3,000	300.0%
521510 - Subscriptions	2,798	5,000	3,500	(1,500)	(30.0)%
521515 - Subscriptions Other Info Serv	46,208	49,000	49,000	0	0.0%
521520 - Other Books & Periodicals	315	0	0	0	0.0%
<b>Total</b>	<b>76,304</b>	<b>84,500</b>	<b>84,000</b>	<b>(500)</b>	<b>(0.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	8,171	12,282	20,282	8,000	65.1%
516010 - Insurance - General Liability	106,232	70,604	114,684	44,080	62.4%
516020 - Insurance - Auto	700	164	164	0	0.0%
516500 - Dues	50,350	37,300	42,000	4,700	12.6%
516550 - Licenses	420	1,000	1,000	0	0.0%
516623 - Telecom-Mobile Wireless Data	506	0	0	0	0.0%
516811 - Advertising-Tv	0	5,238	4,000	(1,238)	(23.6)%
516812 - Advertising-Radio	0	3,500	2,500	(1,000)	(28.6)%
516813 - Advertising-Print	143	4,195	3,000	(1,195)	(28.5)%
516814 - Advertising-Web	0	3,000	2,000	(1,000)	(33.3)%
516820 - Advertising - Job Vacancies	0	4,000	1,500	(2,500)	(62.5)%
516875 - Photography	0	4,000	2,000	(2,000)	(50.0)%
517000 - Printing and Binding	25,359	13,000	20,000	7,000	53.8%
517005 - Printing & Binding-Bgs Copy Ct	3,083	1,000	3,000	2,000	200.0%
517100 - Registration For Meetings&Conf	4,309	8,000	8,000	0	0.0%
517110 - Training - Info Tech	1,137	5,500	4,000	(1,500)	(27.3)%
517120 - Empl Train & Background Checks	738	1,000	1,000	0	0.0%
517200 - Postage	10,703	15,000	15,000	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517300 - Freight & Express Mail	91	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	675	0	1,000	1,000	0.0%
517410 - Catering-Meals-Cost	4,250	3,500	3,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	2,620	3,000	3,000	0	0.0%
519000 - Other Purchased Services	1,182	6,000	4,000	(2,000)	(33.3)%
519006 - Human Resources Services	303,498	337,197	368,965	31,768	9.4%
519040 - Moving State Agencies	1,186	3,500	3,000	(500)	(14.3)%
<b>Total</b>	<b>525,353</b>	<b>541,980</b>	<b>627,595</b>	<b>85,615</b>	<b>15.8%</b>
<b>Other Operating Expenses</b>					
524000 - Bank Service Charges	333	1,500	1,500	0	0.0%
<b>Total</b>	<b>333</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	4,278	7,000	7,000	0	0.0%
514550 - Rental - Auto	142	0	0	0	0.0%
<b>Total</b>	<b>4,421</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	192,096	255,500	255,500	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	4,923	22,500	22,500	0	0.0%
515010 - Fee-For-Space Charge	4,449	0	0	0	0.0%
<b>Total</b>	<b>201,468</b>	<b>278,000</b>	<b>278,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	0	2,000	1,000	(1,000)	(50.0)%
513010 - Repair & Maint - Office Tech	2,391	3,000	3,000	0	0.0%
513102 - Repair&Maint-Postage Meters	2,752	0	0	0	0.0%
513200 - Other Repair & Maint Serv	949	4,000	2,000	(2,000)	(50.0)%
<b>Total</b>	<b>6,093</b>	<b>9,000</b>	<b>6,000</b>	<b>(3,000)</b>	<b>(33.3)%</b>
<b>Grants Rollup</b>					
602001 - Rural Health System Improve	321,264	293,141	293,141	0	0.0%
602005 - Clinical Development and Suppo	1,008,315	1,088,000	1,088,000	0	0.0%
602006 - Health Care Quality Assurance	616,860	660,000	660,000	0	0.0%
602010 - AHEC Program Support	537,600	550,000	550,000	0	0.0%
602015 - Education Loan Repayment	151,222	999,740	999,740	0	0.0%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
602025 - Qual Improvement Prescribing	400,000	450,000	450,000	0	0.0%
602101 - Public Health Preparedness	3,866	0	0	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(57,106)	0	0	0	0.0%
<b>Total</b>	<b>2,982,021</b>	<b>4,040,881</b>	<b>4,040,881</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>13,290,490</b>	<b>15,357,524</b>	<b>16,118,247</b>	<b>760,723</b>	<b>5.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,846,866	2,867,817	3,173,817	306,000	10.7
Global Commitment Fund	2,095,804	3,510,576	3,481,102	(29,474)	(0.8)
Chemicals of High Concern to Children	21,015	21,186	23,034	1,848	8.7
Laboratory Services	82,133	3,000	90,431	87,431	2,914.4
Organ Donation Special FUnd	0	3,000	3,000	0	0.0
Nuclear Regulatory Fund	0	0	39,903	39,903	0.0
Medical Practice	147,466	146,261	157,743	11,482	7.9
Hospital Licensing Fees	4,174	5,000	5,000	0	0.0
Inter-Unit Transfers Fund	85,138	91,218	95,581	4,363	4.8
Surplus Property	3,505	0	0	0	0.0
HE-Food & Lodging Fees	280,816	209,628	213,114	3,486	1.7
HE-Lead Abatement Fees	0	0	9,813	9,813	0.0
HE-Third Party Reimbursement	20,566	27,519	28,556	1,037	3.8
HE-Asbestos Fees	27,489	25,618	29,316	3,698	14.4
Health Department-Special Fund	207,748	164,801	233,265	68,464	41.5
Evidence-Based Educ & Advertis	477,336	558,486	560,426	1,940	0.3
GMCB Regulatory and Admin Fund	616,860	660,000	660,000	0	0.0
Federal Revenue Fund	6,373,573	7,063,414	7,314,146	250,732	3.5
<b>Total</b>	<b>13,290,490</b>	<b>15,357,524</b>	<b>16,118,247</b>	<b>760,723</b>	<b>5.0</b>



## Health - public health

### Department/Program Description

Environmental Health Division: Works to prevent disease and reduce or eliminate environmental risk using science, education and regulation.

- Asbestos and Lead
- Climate Change
- Environmental Public Health Tracking
- Food and Lodging
- Healthy Homes
- Private Drinking Water
- Radiological Health
- Radon
- Recreational Water
- School Environmental Health (Envision)
- Toxicology and Risk Assessment

Office of Local Health: Provides public health leadership and direct service to Vermonters in their communities.

District health offices in 12 locations around the state work closely with other Agency of Human Services district office staff to provide public health leadership, community health assessments, coalition building, and planning. They provide health promotion, disease prevention, outreach, education, emergency preparedness and follow-up necessary to support an effective public health system. It is through the district offices that most Health Department programs reach Vermonters.

Health Promotion and Disease Prevention Division: Promotes healthy behaviors, reduction of risky behaviors, and improvement of chronic disease self-management. Program elements include individual, family, organizational, community, and policy level strategies to promote population-based health. Below are some of the areas where the department work is focused:

- Asthma
- Chronic Disease Prevention
- Comprehensive Cancer Control
- Diabetes Prevention and Control
- Nutrition/Physical Activity
- Oral Health



## Health

- Tobacco Cessation, Education and Control
- Women's Health: You First - a breast and cervical cancer and heart health screening program

Health Surveillance Division: The Division of Health Surveillance informs the planning, implementation and evaluation of public health practice through on-going systematic collection, analysis and interpretation of health data.

The major programs include:

- Public Health Statistics
- Infectious Disease Epidemiology
- Public Health Laboratory

Public Health Statistics - Collects, analyzes, interprets and reports information to determine health risk behaviors, health status, health disparities, morbidity and mortality of the population. Provides research, statistical and analytical support to all Health Department programs. Maintains and analyzes vital records (births/deaths/etc.). Conducts health surveys. Operates the Vermont Cancer Registry and Vermont Immunization Registry. Provides GIS mapping support and coordination.

- Cancer Registry
- Geographic Information System (GIS) Projects
- Immunization Registry
- Research, Epidemiology, and Evaluation
- Research and Statistics
- Vital Records

Infectious Disease Epidemiology - Monitors, investigates and takes action to limit the spread of infectious disease to prevent or control illness and death in the community. Provides vaccines for children and adults. Provides prevention and, in some cases, treatment services for zoonotic diseases (including mosquito- and tick-borne diseases and rabies), HIV/AIDS, sexually transmitted diseases, viral hepatitis, healthcare-associated infections, foodborne disease, vaccine-preventable disease, and tuberculosis.

- Epidemiology Program
- Healthcare-Associated Infections
- HIV/AIDS/STDs/Hepatitis C
- Immunization Program
- Tuberculosis
- Zoonotic Disease

Public Health Laboratory - Provides the highest quality laboratory tests and analytical services to support public health work including disease prevention, control and surveillance, environmental health and protection, food safety and emergency response. The Laboratory provides a wide range of test services such as clinical microbiology, rabies,



drinking water, radiochemistry, blood lead and forensic toxicology. The Laboratory is certified under the Clinical Laboratory Improvement Act (CLIA) for clinical testing by the Centers for Medicaid and Medicare Services and accredited by the National Environmental Laboratory Accreditation Program (NELAP) for drinking water analyses. When new health risks emerge or well-known problems reoccur, public health laboratories analyze the threats and provide the information with which health authorities, first responders, and other officials mount an effective response to protect citizens. Public health laboratories safeguard entire communities. Across the nation, public health laboratories:

- Monitor communities for pathogens that spread in food or through contact with people or animals.
- Screen 97 percent of the babies born in the US for potentially life-threatening metabolic and genetic disorders.
- Perform almost all testing to detect and monitor infectious diseases like West Nile virus, SARS and Avian Influenza.
- Test drinking and some recreational water for bacteria, parasites, pesticides and other harmful substances.
- Rapidly identify suspect agents, as in 2001 when public health laboratories tested over 1,200 specimens a day during the anthrax attacks, ultimately conducting over one million laboratory analyses.

Office of the Chief Medical Examiner: In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs and other circumstances.

Emergency Preparedness, Response, and Injury Prevention: Coordinates, develops and manages preparedness and response capabilities within the department. Works with external partners to manage emergency health/medical preparedness and response, including:

- Emergency Medical Services
- Health Alert Network
- Health Operations Center/Incident Command System
- Health care and hospital preparedness
- Strategic National Stockpile/Cities Readiness Initiative
- Volunteer registration

Board of Medical Practice: The Board of Medical Practice licenses physicians, physician assistants, podiatrists, physician and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants. The Board provides licensing and investigation support and investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies, and determines if charges are substantiated. The Executive Director also administers the Hospital Licensing program for the Board of Health.

Maternal and Child Health Division:

- Assure delivery of core MCH public health services (infrastructure building, population-based, enabling, and direct health care)
- Breastfeeding Promotion and Support
- Child Developmental Clinic



## Health

- Childhood injury prevention
- Children with Special Health Needs
- Comprehensive sexuality education
- Domestic violence and sexual violence prevention
- Early and Periodic Screening, Diagnostic and Treatment Services (EPSDT)
- Hearing Outreach
- Maternal and Child Health Planning
- Medical Social Worker care coordination
- Newborn screening
- Nurse Home Visiting program
- Preventive reproductive health including preconception and family planning
- School Health
- Specialty clinics and support services
- WIC: Supplemental Nutrition Program for Women, Infants, and Children

## Budget Summary

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	27,468,829	27,138,636	27,880,846
Fringe Benefits	12,996,096	14,863,709	15,002,822
Contracted and 3rd Party Service	3,109,358	2,496,154	3,287,000
PerDiem and Other Personal Services	505,541	360,750	498,000
Equipment	764,428	711,000	863,500
Property Management Services	1,997	0	0
Repair and Maintenance Services	67,024	70,000	70,000
IT/Telecom Services and Equipment	1,174,719	329,925	937,305
Travel	589,406	607,115	617,450
Supplies	2,640,128	2,305,694	2,524,600
Other Purchased Services	1,139,338	874,251	1,199,747
Other Operating Expenses	101,789	52,000	78,000
Rental Other	76,244	72,000	80,000
Rental Property	3,465,487	3,239,000	3,406,891
Property and Maintenance	455,377	362,433	473,000



**Budget Summary (Continued)**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Grants Rollup	33,112,691	36,469,334	38,661,836
<b>Total</b>	<b>87,668,452</b>	<b>89,952,001</b>	<b>95,580,997</b>
General Funds	11,313,577	10,159,167	11,139,267
Global Commitment	13,448,759	13,068,355	15,943,559
Tobacco Settlement Fund	1,088,918	1,088,918	1,088,918
IDT Funds	1,195,634	1,145,107	1,239,806
Special Fund	14,017,710	18,230,647	18,766,447
Federal Funds	46,578,854	46,234,807	47,378,000
Permanent Trust Funds	25,000	25,000	25,000
<b>Total</b>	<b>87,668,452</b>	<b>89,952,001</b>	<b>95,580,997</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>Count</b>	<b>FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
740001	416100 - PH Scientist II; Chemistry	1.0	1.0	70,557	5,398	24,323	100,278
740002	027100 - Public Health Analyst III	1.0	1.0	72,813	5,570	24,806	103,189
740004	001200 - Program Services Clerk	1.0	1.0	40,876	3,127	26,305	70,308
740006	000035 - Public Health Nurse II	1.0	1.0	99,212	7,590	38,802	145,603
740007	416900 - PH Scientist IV; Microbiology	1.0	1.0	68,534	5,243	23,889	97,666
740008	440700 - Health Dept Division Administr	1.0	1.0	70,916	5,425	32,740	109,081
740009	017110 - Health Data Administrator II	1.0	1.0	60,839	4,654	30,582	96,075
740010	045600 - Public Health Statistics Manag	1.0	1.0	94,020	7,192	44,161	145,373
740011	416900 - PH Scientist IV; Microbiology	1.0	1.0	68,534	5,243	23,889	97,666
740012	045700 - Vital Statistics Program Speci	1.0	1.0	52,554	4,020	35,062	91,636
740014	000035 - Public Health Nurse II	1.0	1.0	99,212	7,590	30,461	137,262
740015	138100 - Senior Radiological Health Spe	1.0	1.0	66,299	5,072	35,002	106,373
740017	442600 - Public Health Nutritionist I	1.0	1.0	55,674	4,259	29,476	89,409
740018	138500 - Radiol & Toxicol Sci Prog Chief	1.0	1.0	98,806	7,559	44,970	151,335
740019	434600 - Immunization Data Manager	1.0	1.0	74,942	5,733	33,603	114,278
740020	442600 - Public Health Nutritionist I	1.0	1.0	52,154	3,990	20,380	76,524
740021	045610 - Research & Statistics Chief	1.0	1.0	98,806	7,559	30,374	136,739
740022	050100 - Administrative Assistant A	1.0	1.0	55,063	4,212	29,344	88,619
740024	099950 - Health District Office Tech II	1.0	1.0	53,377	4,083	28,983	86,443
740025	442600 - Public Health Nutritionist I	1.0	1.0	50,467	3,861	11,679	66,007
740029	413401 - PH Lab Program Chief - Chem	1.0	1.0	69,609	5,325	33,323	108,257



# Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740030	431600 - Exercise & Training Administra	1.0	1.0	72,813	5,570	39,402	117,785
740031	004500 - Medical Examiner Records Spec	1.0	1.0	48,697	3,725	19,639	72,061
740032	099900 - Health District Office Tech I	1.0	0.5	22,514	1,722	14,031	38,267
740033	000080 - Public Health Nurse Admin I	1.0	1.0	108,145	8,273	46,970	163,387
740034	050100 - Administrative Assistant A	1.0	1.0	47,917	3,666	19,472	71,055
740035	099900 - Health District Office Tech I	1.0	1.0	41,065	3,141	18,005	62,211
740036	403600 - Public Health Servs Dist Dir	1.0	1.0	65,498	5,011	31,731	102,240
740039	027100 - Public Health Analyst III	1.0	1.0	75,280	5,759	33,676	114,715
740040	403600 - Public Health Servs Dist Dir	1.0	1.0	65,498	5,011	32,442	102,951
740041	441000 - MaternalInfant&Child Nutrition	1.0	1.0	90,647	6,934	43,223	140,804
740042	416300 - PH Scientist V; Chemistry	1.0	1.0	81,370	6,225	41,235	128,830
740043	004900 - Program Technician III	1.0	1.0	64,781	4,955	23,085	92,821
740044	081900 - Data and Reporting Coordinator	1.0	1.0	64,549	4,938	13,859	83,346
740045	445100 - Public Health Inspector II	1.0	1.0	55,211	4,224	21,035	80,470
740046	413800 - Health Surveillance Division D	1.0	1.0	107,175	8,199	40,755	156,129
740049	412610 - PH Lab Customer Serv Spec I	1.0	1.0	42,415	3,245	18,294	63,954
740051	416100 - PH Scientist II; Chemistry	1.0	1.0	59,406	4,544	23,560	87,510
740052	419100 - Healthy Homes Program Chief	1.0	1.0	84,639	6,475	41,935	133,049
740053	416200 - PH Scientist III; Chemistry	1.0	1.0	62,547	4,785	22,607	89,939
740054	411600 - State Toxicologist	1.0	1.0	94,020	7,192	43,945	145,157
740055	417200 - PH Laboratory Technician III	1.0	1.0	48,233	3,689	19,541	71,463
740056	412610 - PH Lab Customer Serv Spec I	1.0	1.0	38,536	2,948	8,287	49,771
740057	413402 - PH Lab Program Chief - Microb	1.0	1.0	77,324	5,915	16,596	99,835
740058	416900 - PH Scientist IV; Microbiology	1.0	1.0	70,916	5,425	38,995	115,336
740059	412700 - Customer Services Supervisor	1.0	1.0	59,532	4,554	21,961	86,047
740060	417350 - PH Lab Unit Coordinator	1.0	1.0	90,120	6,894	28,513	125,527
740061	416700 - PH Scientist III; Microbiology	1.0	1.0	62,547	4,785	14,267	81,599
740062	413401 - PH Lab Program Chief - Chem	1.0	1.0	85,209	6,519	19,122	110,850
740064	004800 - Program Technician II	1.0	1.0	49,751	3,806	19,866	73,423
740065	089220 - Administrative Srvc Cord I	1.0	1.0	50,889	3,893	20,110	74,892
740066	412630 - PH Lab Customer Serv Spec III	1.0	1.0	47,200	3,610	33,915	84,725
740068	004700 - Program Technician I	1.0	1.0	56,454	4,319	22,927	83,700
740070	000039 - Public Health Nurse Supervisor	1.0	1.0	72,465	5,544	33,935	111,944
740071	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	52,154	3,990	28,721	84,865
740072	442600 - Public Health Nutritionist I	1.0	1.0	70,557	5,398	38,919	114,874
740073	000030 - Public Health Nurse I	1.0	1.0	69,013	5,280	38,588	112,882





## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740075	000030 - Public Health Nurse I	1.0	1.0	71,279	5,453	24,478	101,211
740077	440500 - Health Services Field Operatio	1.0	1.0	74,710	5,715	16,872	97,297
740078	402702 - EMS StateTrainingAdministrator	1.0	1.0	57,972	4,435	30,830	93,237
740079	442600 - Public Health Nutritionist I	1.0	1.0	57,466	4,396	21,519	83,381
740080	419900 - Health Surv Epidemiologist	1.0	1.0	74,984	5,736	25,271	105,991
740081	000035 - Public Health Nurse II	1.0	1.0	125,893	9,630	44,517	180,040
740082	000035 - Public Health Nurse II	1.0	1.0	131,976	10,097	49,071	191,144
740083	099900 - Health District Office Tech I	1.0	1.0	42,415	3,245	26,635	72,295
740084	000039 - Public Health Nurse Supervisor	1.0	1.0	123,604	9,455	35,687	168,746
740085	000035 - Public Health Nurse II	1.0	1.0	91,148	6,973	28,734	126,855
740088	000035 - Public Health Nurse II	1.0	1.0	70,858	5,420	24,387	100,665
740089	000039 - Public Health Nurse Supervisor	1.0	1.0	82,874	6,340	41,558	130,772
740093	403600 - Public Health Servs Dist Dir	1.0	1.0	72,644	5,557	33,278	111,479
740095	403600 - Public Health Servs Dist Dir	1.0	1.0	65,498	5,011	32,442	102,951
740096	000035 - Public Health Nurse II	1.0	1.0	88,671	6,784	42,799	138,254
740097	442600 - Public Health Nutritionist I	1.0	1.0	55,674	4,259	21,135	81,068
740098	446110 - Health Outreach Specialist II	1.0	1.0	43,511	3,329	27,732	74,572
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	80,170	6,133	40,978	127,281
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	92,671	7,090	37,401	137,162
740101	018800 - Vital Statistics Info Manager	1.0	1.0	87,591	6,701	27,972	122,264
740104	403600 - Public Health Servs Dist Dir	1.0	1.0	82,742	6,330	35,464	124,536
740105	403600 - Public Health Servs Dist Dir	1.0	1.0	82,742	6,330	41,719	130,791
740106	403600 - Public Health Servs Dist Dir	1.0	1.0	74,984	5,736	25,443	106,163
740108	099900 - Health District Office Tech I	1.0	1.0	37,208	2,847	31,775	71,830
740111	027200 - Public Health Analyst II	1.0	1.0	75,280	5,759	33,676	114,715
740112	004900 - Program Technician III	1.0	1.0	64,781	4,955	23,085	92,821
740115	403600 - Public Health Servs Dist Dir	1.0	1.0	82,742	6,330	35,464	124,536
740116	000039 - Public Health Nurse Supervisor	1.0	1.0	82,874	6,340	18,622	107,836
740120	050200 - Administrative Assistant B	1.0	1.0	61,303	4,690	22,341	88,334
740121	441200 - PH Specialist AC: General	1.0	1.0	48,697	3,725	11,299	63,721
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	139,449	10,262	53,997	203,709
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	174,447	10,769	61,174	246,390
740124	441501 - Public Health Nutritionist III	1.0	1.0	68,534	5,243	38,485	112,262
740125	403102 - Maternal &Child Health Dep Dir	1.0	0.9	81,962	6,270	41,551	129,783
740126	434300 - Chief Medical Examiner	1.0	1.0	197,678	11,106	52,009	260,793
740127	301400 - State PH Veterinarian	1.0	1.0	88,097	6,739	36,421	131,257



# Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740128	440050 - Public Health Inspector IV	1.0	1.0	73,214	5,601	39,488	118,303
740130	089230 - Administrative Svcs Cord II	1.0	1.0	66,721	5,104	38,097	109,922
740131	442600 - Public Health Nutritionist I	1.0	0.9	56,766	4,343	35,965	97,074
740132	431300 - Health Promotion and Chronic D	1.0	1.0	45,429	3,476	27,385	76,290
740133	050200 - Administrative Assistant B	1.0	1.0	48,697	3,725	19,639	72,061
740136	507010 - Child Dev Clinic Clinical Mgr	1.0	1.0	72,918	5,578	24,829	103,325
740138	000035 - Public Health Nurse II	1.0	1.0	68,381	5,232	32,355	105,968
740139	446110 - Health Outreach Specialist II	1.0	1.0	63,053	4,823	31,056	98,932
740140	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	54,241	4,149	29,169	87,559
740142	000035 - Public Health Nurse II	1.0	1.0	86,247	6,598	27,684	120,528
740147	000030 - Public Health Nurse I	1.0	1.0	64,428	4,929	31,499	100,857
740148	000035 - Public Health Nurse II	1.0	1.0	86,247	6,598	19,344	112,188
740149	435100 - Immunization Prog Spec	1.0	1.0	58,858	4,502	13,476	76,836
740152	141300 - Asbestos & Lead Reg Prog Mngr	1.0	1.0	77,767	5,950	34,208	117,925
740154	507000 - CSHN Medical Social Worker	1.0	1.0	57,024	4,362	21,424	82,810
740155	442950 - Environmental Health Spec	1.0	1.0	50,889	3,893	20,110	74,892
740156	403600 - Public Health Svcs Dist Dir	1.0	1.0	98,152	7,508	30,460	136,120
740157	099900 - Health District Office Tech I	1.0	0.5	21,861	1,672	22,232	45,765
740158	089270 - Administrative Svcs Mngr II	1.0	1.0	89,614	6,855	43,001	139,470
740159	442600 - Public Health Nutritionist I	1.0	0.9	55,173	4,221	35,623	95,017
740160	441100 - Health Systems Program Admin'r	1.0	1.0	68,534	5,243	38,485	112,262
740162	099900 - Health District Office Tech I	1.0	1.0	39,758	3,041	26,066	68,865
740164	544900 - Director of Division Operation	1.0	1.0	84,074	6,432	41,815	132,321
740166	440800 - Public Health Inspector I	1.0	1.0	64,043	4,900	37,523	106,466
740168	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	53,840	4,119	20,741	78,700
740169	403700 - Public Health Supervisor	1.0	1.0	57,972	4,435	30,830	93,237
740170	089220 - Administrative Svcs Cord I	1.0	1.0	64,760	4,954	23,081	92,795
740171	099950 - Health District Office Tech II	1.0	1.0	51,901	3,971	34,922	90,794
740172	417350 - PH Lab Unit Coordinator	1.0	1.0	85,145	6,514	42,044	133,703
740173	443900 - HIV/STD/Viral Hep Prog Chief	1.0	1.0	85,145	6,514	42,044	133,703
740174	015610 - Sr. Environ Health Program Mgr	1.0	1.0	85,188	6,517	27,456	119,161
740175	000035 - Public Health Nurse II	1.0	1.0	88,671	6,784	42,799	138,254
740177	440000 - Public Health Inspector III	1.0	1.0	68,997	5,278	38,584	112,859
740178	089220 - Administrative Svcs Cord I	1.0	1.0	64,760	4,954	37,677	107,391
740184	027100 - Public Health Analyst III	1.0	1.0	75,280	5,759	25,335	106,374
740185	089230 - Administrative Svcs Cord II	1.0	1.0	68,597	5,248	15,562	89,407



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740186	089220 - Administrative Svcs Cord I	1.0	1.0	52,554	4,020	19,630	76,204
740188	027100 - Public Health Analyst III	1.0	1.0	84,639	6,475	41,935	133,049
740191	000089 - Public Health Nurse Admin II	1.0	1.0	126,586	9,683	32,387	168,656
740193	000089 - Public Health Nurse Admin II	1.0	1.0	122,943	9,405	44,169	176,518
740194	099900 - Health District Office Tech I	1.0	1.0	43,722	3,345	10,235	57,302
740195	412900 - Pub Health Laboratory Director	1.0	1.0	79,285	6,066	35,396	120,747
740196	446110 - Health Outreach Specialist II	1.0	1.0	59,532	4,554	36,557	100,643
740197	403600 - Public Health Servs Dist Dir	1.0	1.0	72,644	5,557	24,937	103,138
740199	446110 - Health Outreach Specialist II	1.0	1.0	57,888	4,428	29,949	92,265
740201	099900 - Health District Office Tech I	1.0	1.0	41,065	3,141	18,005	62,211
740204	446120 - Public Health Nutrition Assist	1.0	1.0	46,589	3,564	19,189	69,342
740205	460570 - Program Integrity Analyst	1.0	1.0	81,836	6,261	41,334	129,431
740206	440700 - Health Dept Division Administr	1.0	1.0	67,330	5,150	23,631	96,111
740207	442600 - Public Health Nutritionist I	1.0	0.5	24,348	1,863	6,084	32,295
740208	430300 - PH Dental Hygienist III	1.0	1.0	70,937	5,427	32,745	109,109
740210	417350 - PH Lab Unit Coordinator	1.0	1.0	77,556	5,933	25,822	109,311
740211	000035 - Public Health Nurse II	1.0	1.0	91,148	6,973	20,394	118,515
740214	442600 - Public Health Nutritionist I	1.0	1.0	53,840	4,119	29,082	87,041
740215	432300 - Maternal & Child Health Direct	1.0	1.0	135,380	10,203	53,116	198,698
740216	442600 - Public Health Nutritionist I	1.0	1.0	53,840	4,119	12,401	70,360
740218	000030 - Public Health Nurse I	1.0	1.0	78,737	6,024	40,671	125,431
740219	442702 - PH Nutrition Spec: Brstfeeding	1.0	1.0	68,534	5,243	38,485	112,262
740221	000039 - Public Health Nurse Supervisor	1.0	1.0	108,461	8,298	47,039	163,798
740222	442600 - Public Health Nutritionist I	1.0	1.0	55,674	4,259	21,135	81,068
740224	416400 - PH Scientist IV; Chemistry	1.0	1.0	84,281	6,447	35,604	126,332
740225	416200 - PH Scientist III; Chemistry	1.0	1.0	56,686	4,337	21,351	82,374
740227	416900 - PH Scientist IV; Microbiology	1.0	1.0	70,916	5,425	38,995	115,336
740228	000035 - Public Health Nurse II	1.0	1.0	91,148	6,973	37,075	135,196
740229	133000 - OPHP & EMS Director	1.0	1.0	112,445	8,602	48,151	169,198
740230	445100 - Public Health Inspector II	1.0	1.0	64,908	4,965	23,113	92,986
740231	440001 - Public Health Inspection Mgr	1.0	1.0	75,280	5,759	39,931	120,970
740232	000039 - Public Health Nurse Supervisor	1.0	1.0	80,318	6,145	41,010	127,473
740233	099900 - Health District Office Tech I	1.0	1.0	37,208	2,847	26,382	66,437
740234	440050 - Public Health Inspector IV	1.0	1.0	79,559	6,087	40,847	126,493
740236	000080 - Public Health Nurse Admin I	1.0	1.0	96,204	7,360	44,413	147,977
740237	015605 - Environ Health Program Manager	1.0	1.0	85,209	6,519	42,058	133,786



# Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740239	442600 - Public Health Nutritionist I	1.0	1.0	50,467	3,861	11,679	66,007
740240	050200 - Administrative Assistant B	1.0	1.0	51,901	3,971	20,326	76,198
740242	050100 - Administrative Assistant A	1.0	1.0	47,917	3,666	19,472	71,055
740243	403900 - Epidemiology Program Chief	1.0	1.0	80,170	6,133	40,978	127,281
740244	442600 - Public Health Nutritionist I	1.0	0.8	54,878	4,198	35,560	94,636
740245	099900 - Health District Office Tech I	1.0	1.0	46,546	3,561	33,775	83,882
740246	000035 - Public Health Nurse II	1.0	1.0	78,183	5,981	27,583	111,748
740247	403600 - Public Health Servs Dist Dir	1.0	1.0	80,170	6,133	26,566	112,869
740248	099900 - Health District Office Tech I	1.0	1.0	55,063	4,212	35,599	94,874
740249	046700 - Vital Statistics Program Supr	1.0	1.0	60,502	4,628	22,168	87,298
740250	417350 - PH Lab Unit Coordinator	1.0	1.0	74,984	5,736	33,612	114,332
740252	442600 - Public Health Nutritionist I	1.0	1.0	53,840	4,119	20,741	78,700
740253	441100 - Health Systems Program Admin'r	1.0	1.0	62,125	4,753	30,857	97,735
740257	507000 - CSHN Medical Social Worker	1.0	1.0	64,908	4,965	31,454	101,327
740258	000035 - Public Health Nurse II	1.0	1.0	86,247	6,598	42,280	135,124
740259	132650 - Sr. Health Asbestos&Lead Engr	1.0	1.0	64,254	4,916	37,568	106,738
740261	440900 - Office of Local Health Directo	1.0	1.0	100,281	7,671	39,262	147,214
740263	446120 - Public Health Nutrition Assist	1.0	1.0	45,134	3,452	18,876	67,462
740265	445301 - Chronic Disease Program Spec	1.0	1.0	53,566	4,098	35,279	92,943
740267	446120 - Public Health Nutrition Assist	1.0	0.5	22,567	1,726	5,702	29,995
740268	000030 - Public Health Nurse I	1.0	1.0	66,958	5,122	31,893	103,973
740273	027200 - Public Health Analyst II	1.0	1.0	62,125	4,753	30,857	97,735
740274	442600 - Public Health Nutritionist I	1.0	1.0	48,697	3,725	28,842	81,264
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	62,547	4,785	22,607	89,939
740276	000030 - Public Health Nurse I	1.0	0.5	32,214	2,464	30,705	65,383
740278	546100 - Healthcare Preparedness Coord	1.0	1.0	75,280	5,759	33,676	114,715
740279	442600 - Public Health Nutritionist I	1.0	1.0	48,697	3,725	28,842	81,264
740281	000035 - Public Health Nurse II	1.0	1.0	86,247	6,598	36,025	128,869
740282	446110 - Health Outreach Specialist II	1.0	1.0	56,328	4,309	29,616	90,253
740284	446110 - Health Outreach Specialist II	1.0	1.0	59,532	4,554	36,557	100,643
740286	446110 - Health Outreach Specialist II	1.0	1.0	63,053	4,823	31,056	98,932
740287	446110 - Health Outreach Specialist II	1.0	0.8	46,310	3,542	27,469	77,321
740289	442600 - Public Health Nutritionist I	1.0	1.0	48,697	3,725	11,299	63,721
740292	440700 - Health Dept Division Administr	1.0	1.0	73,214	5,601	33,233	112,048
740294	419000 - PH Nutrition Program Mgr	1.0	1.0	63,959	4,892	37,505	106,356
740295	000039 - Public Health Nurse Supervisor	1.0	1.0	137,254	10,230	46,951	194,435



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740296	000039 - Public Health Nurse Supervisor	1.0	1.0	102,295	7,825	45,718	155,838
740297	045610 - Research & Statistics Chief	1.0	1.0	93,304	7,138	37,537	137,979
740298	004700 - Program Technician I	1.0	1.0	53,524	4,094	20,674	78,292
740300	507800 - Medical Social Worker Super	1.0	1.0	75,280	5,759	33,676	114,715
740304	099900 - Health District Office Tech I	1.0	1.0	49,224	3,766	28,094	81,084
740305	446120 - Public Health Nutrition Assist	1.0	1.0	57,888	4,428	29,949	92,265
740306	099900 - Health District Office Tech I	1.0	1.0	55,063	4,212	35,599	94,874
740307	099900 - Health District Office Tech I	1.0	1.0	37,208	2,847	26,382	66,437
740309	000035 - Public Health Nurse II	1.0	1.0	68,381	5,232	33,060	106,673
740310	089210 - Administrative Svcs Tech IV	1.0	1.0	44,249	3,385	18,687	66,321
740312	430100 - Public Health Dental Hygienist	1.0	0.5	29,703	2,273	30,167	62,143
740314	442700 - PH Nutrition Spec AC: General	1.0	1.0	73,214	5,601	39,488	118,303
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	52,554	4,020	35,062	91,636
740316	000080 - Public Health Nurse Admin I	1.0	1.0	111,205	8,507	41,371	161,083
740319	507000 - CSHN Medical Social Worker	1.0	1.0	55,211	4,224	29,376	88,811
740320	416200 - PH Scientist III; Chemistry	1.0	1.0	54,705	4,185	29,268	88,158
740322	416100 - PH Scientist II; Chemistry	1.0	1.0	52,154	3,990	20,380	76,524
740323	000087 - Nurse Program Coordinator I	1.0	1.0	104,122	7,966	31,513	143,602
740324	007300 - Epidemiologist III	1.0	1.0	51,543	3,943	29,453	84,939
740325	444100 - Cancer Registry Chief	1.0	1.0	90,120	6,894	43,109	140,123
740326	441500 - Public Health Nutritionist II	1.0	1.0	58,858	4,502	36,412	99,772
740327	000030 - Public Health Nurse I	1.0	1.0	69,013	5,280	38,588	112,882
740329	017100 - Health Data Administrator	1.0	1.0	54,241	4,149	20,828	79,218
740330	000035 - Public Health Nurse II	1.0	1.0	83,454	6,384	27,085	116,923
740331	000039 - Public Health Nurse Supervisor	1.0	1.0	105,351	8,060	40,118	153,529
740333	433900 - State Epidemiologist	1.0	1.0	148,628	10,395	43,015	202,038
740334	441500 - Public Health Nutritionist II	1.0	1.0	74,774	5,720	33,567	114,061
740335	441500 - Public Health Nutritionist II	1.0	1.0	60,839	4,654	36,837	102,330
740336	442600 - Public Health Nutritionist I	1.0	1.0	52,154	3,990	20,380	76,524
740337	000039 - Public Health Nurse Supervisor	1.0	1.0	94,099	7,198	43,962	145,260
740338	446120 - Public Health Nutrition Assist	1.0	1.0	54,831	4,195	20,954	79,980
740340	445301 - Chronic Disease Program Spec	1.0	1.0	58,858	4,502	13,476	76,836
740341	411800 - Sr Env Health Risk Assessor	1.0	1.0	80,002	6,120	40,942	127,064
740342	442600 - Public Health Nutritionist I	1.0	1.0	53,840	4,119	20,741	78,700
740344	138102 - Radio/Toxicological Analyst	1.0	1.0	68,534	5,243	23,889	97,666
740347	403101 - Director Preventive Reproduct	1.0	1.0	75,280	5,759	33,676	114,715



# Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740348	143900 - Sr Environmental Health Eng	1.0	1.0	75,280	5,759	33,676	114,715
740349	430900 - Oral Health Director	1.0	1.0	85,188	6,517	42,052	133,757
740350	445101 - Program Standards Coordinator	1.0	1.0	62,547	4,785	30,948	98,280
740351	441200 - PH Specialist AC: General	1.0	1.0	58,074	4,443	21,649	84,166
740352	403100 - PH Director of Health Systems	1.0	1.0	82,468	6,309	41,470	130,247
740353	459800 - Health Program Administrator	1.0	1.0	81,604	6,242	18,349	106,195
740354	442950 - Environmental Health Spec	1.0	1.0	47,706	3,650	34,023	85,379
740355	089271 - CSHN Director of Ops	1.0	1.0	77,767	5,950	40,463	124,180
740356	412630 - PH Lab Customer Serv Spec III	1.0	1.0	44,249	3,385	18,687	66,321
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	68,997	5,278	25,637	99,912
740361	007400 - Epidemiologist IV	1.0	1.0	68,534	5,243	38,485	112,262
740363	445500 - PH Preparedness Coordinator	1.0	1.0	72,813	5,570	39,402	117,785
740365	412630 - PH Lab Customer Serv Spec III	1.0	1.0	47,200	3,610	27,660	78,470
740367	442600 - Public Health Nutritionist I	1.0	1.0	52,154	3,990	22,006	78,150
740368	446120 - Public Health Nutrition Assist	1.0	1.0	49,751	3,806	34,462	88,019
740369	000087 - Nurse Program Coordinator I	1.0	1.0	90,335	6,911	20,219	117,466
740370	000087 - Nurse Program Coordinator I	1.0	1.0	101,137	7,737	30,874	139,748
740372	017100 - Health Data Administrator	1.0	1.0	57,888	4,428	29,949	92,265
740373	000087 - Nurse Program Coordinator I	1.0	1.0	90,335	6,911	36,900	134,147
740374	433901 - State Epidemiologist AC: Envir	1.0	0.8	105,185	8,046	46,579	159,810
740375	007400 - Epidemiologist IV	1.0	1.0	64,254	4,916	22,972	92,142
740376	416700 - PH Scientist III; Microbiology	1.0	1.0	64,549	4,938	14,695	84,182
740377	417200 - PH Laboratory Technician III	1.0	1.0	49,751	3,806	19,866	73,423
740378	417300 - PH Lab Safety Compliance Chief	1.0	1.0	80,170	6,133	26,382	112,685
740379	417450 - PH Lab Info Systems Coord	1.0	1.0	72,813	5,570	24,806	103,189
740387	441700 - PH Strategic National Stockpil	1.0	1.0	58,541	4,479	30,090	93,110
740394	444900 - PH Programs Admin AC: General	1.0	1.0	64,549	4,938	37,631	107,118
740395	442950 - Environmental Health Spec	1.0	1.0	46,062	3,524	19,075	68,661
740427	441100 - Health Systems Program Admin'r	1.0	1.0	60,186	4,605	36,697	101,488
740428	027100 - Public Health Analyst III	1.0	1.0	77,767	5,950	25,867	109,584
740438	442600 - Public Health Nutritionist I	1.0	1.0	53,840	4,119	20,741	78,700
740440	000030 - Public Health Nurse I	1.0	1.0	64,428	4,929	23,010	92,368
740441	442600 - Public Health Nutritionist I	1.0	1.0	59,406	4,544	30,275	94,225
740442	000030 - Public Health Nurse I	1.0	1.0	66,958	5,122	38,148	110,228
740443	000035 - Public Health Nurse II	1.0	1.0	88,671	6,784	42,799	138,254
740444	000035 - Public Health Nurse II	1.0	1.0	78,183	5,981	40,553	124,718



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740446	000035 - Public Health Nurse II	1.0	1.0	93,678	7,166	29,275	130,119
740447	000035 - Public Health Nurse II	1.0	1.0	99,212	7,590	30,461	137,262
740448	441202 - PH Specialist AC: Emergency Pr	1.0	0.5	24,348	1,863	14,424	40,635
740449	403600 - Public Health Servs Dist Dir	1.0	1.0	77,556	5,933	27,626	111,115
740450	000030 - Public Health Nurse I	1.0	1.0	90,885	6,953	20,338	118,176
740451	441500 - Public Health Nutritionist II	1.0	1.0	51,543	3,943	20,250	75,736
740452	422400 - Cancer Regis Quality & Ed Coor	1.0	1.0	64,908	4,965	23,113	92,986
740455	422800 - VT MEDICATION ASSISTANCE COORD	1.0	1.0	55,674	4,259	12,795	72,728
740456	059600 - Business Administrator	1.0	1.0	62,989	4,818	22,702	90,509
740457	001200 - Program Services Clerk	1.0	1.0	45,809	3,504	19,021	68,334
740464	017100 - Health Data Administrator	1.0	1.0	46,062	3,524	28,278	77,864
740465	507000 - CSHN Medical Social Worker	1.0	1.0	74,774	5,720	33,567	114,061
740466	507000 - CSHN Medical Social Worker	1.0	1.0	62,989	4,818	37,298	105,105
740467	507000 - CSHN Medical Social Worker	1.0	1.0	61,714	4,721	22,428	88,863
740471	000087 - Nurse Program Coordinator I	1.0	1.0	82,240	6,291	41,421	129,953
740472	444900 - PH Programs Admin AC: General	1.0	1.0	67,621	5,174	23,693	96,488
740473	004800 - Program Technician II	1.0	1.0	51,374	3,930	34,810	90,114
740474	422500 - Pub Health Chronic Disease Pre	1.0	1.0	82,468	6,309	18,534	107,311
740476	142700 - Healthy Homes Case Manager	1.0	1.0	63,074	4,826	31,060	98,960
740477	027100 - Public Health Analyst III	1.0	1.0	89,614	6,855	43,001	139,470
740478	027100 - Public Health Analyst III	1.0	1.0	84,639	6,475	35,680	126,794
740479	507000 - CSHN Medical Social Worker	1.0	1.0	51,543	3,943	29,453	84,939
740480	431700 - Health Servs Rese Coord	1.0	1.0	59,532	4,554	21,961	86,047
740481	444900 - PH Programs Admin AC: General	1.0	0.8	65,283	4,995	31,533	101,811
740482	445301 - Chronic Disease Program Spec	1.0	1.0	51,543	3,943	29,453	84,939
740483	445301 - Chronic Disease Program Spec	1.0	1.0	51,543	3,943	29,453	84,939
740484	857100 - Chronic Disease Info Director	1.0	1.0	62,125	4,753	14,176	81,054
740485	550200 - Contracts & Grants Administrat	1.0	1.0	60,502	4,628	36,764	101,894
740488	440300 - Health Surveillance Prog Admin	1.0	1.0	70,916	5,425	32,740	109,081
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	63,053	4,823	31,056	98,932
740490	007300 - Epidemiologist III	1.0	1.0	51,543	3,943	28,710	84,196
740492	004800 - Program Technician II	1.0	1.0	51,374	3,930	28,555	83,859
740494	422600 - PH Nutrition Spec : Evaluation	1.0	1.0	73,214	5,601	39,488	118,303
740502	050200 - Administrative Assistant B	1.0	0.5	30,651	2,344	30,370	63,365
740503	027100 - Public Health Analyst III	1.0	1.0	75,280	5,759	16,995	98,034
740504	430701 - Environ Health Info Director	1.0	1.0	66,299	5,072	31,752	103,123



# Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740507	441200 - PH Specialist AC: General	1.0	1.0	53,840	4,119	29,082	87,041
740516	445301 - Chronic Disease Program Spec	1.0	1.0	68,702	5,256	32,266	106,224
740522	138200 - Public Health Industrial Hygie	1.0	1.0	87,085	6,662	36,204	129,951
740523	441200 - PH Specialist AC: General	1.0	1.0	48,697	3,725	19,639	72,061
740524	000035 - Public Health Nurse II	1.0	1.0	75,627	5,786	17,069	98,482
740525	027100 - Public Health Analyst III	1.0	1.0	61,577	4,711	30,882	97,170
740526	007400 - Epidemiologist IV	1.0	1.0	57,972	4,435	30,830	93,237
740527	027200 - Public Health Analyst II	1.0	1.0	66,299	5,072	23,411	94,782
740530	008500 - Immunization Registry Chief	1.0	1.0	92,671	7,090	29,060	128,821
740533	419200 - Tobacco Control Prgm Manager	1.0	1.0	61,577	4,711	31,602	97,890
740534	536500 - Medical Licensing & Ops Admin	1.0	1.0	74,774	5,720	16,050	96,544
740535	086703 - Medical Board Investigator	1.0	0.8	55,198	4,222	35,629	95,049
740536	086703 - Medical Board Investigator	1.0	1.0	66,763	5,107	38,106	109,976
740537	536600 - Medical Licensing Specialist	1.0	1.0	59,532	4,554	36,557	100,643
740539	441500 - Public Health Nutritionist II	1.0	1.0	55,211	4,224	35,631	95,066
740540	000039 - Public Health Nurse Supervisor	1.0	1.0	99,449	7,608	30,512	137,569
740541	442600 - Public Health Nutritionist I	1.0	1.0	57,466	4,396	21,519	83,381
740542	442600 - Public Health Nutritionist I	1.0	1.0	57,466	4,396	21,519	83,381
740543	089210 - Administrative Srvc Tech IV	1.0	1.0	41,382	3,166	27,276	71,824
740546	445301 - Chronic Disease Program Spec	1.0	1.0	64,908	4,965	14,773	84,646
740560	089210 - Administrative Srvc Tech IV	1.0	1.0	47,200	3,610	19,319	70,129
740721	444900 - PH Programs Admin AC: General	1.0	0.9	60,296	4,612	13,784	78,692
740723	027200 - Public Health Analyst II	1.0	1.0	62,125	4,753	22,516	89,394
740725	442600 - Public Health Nutritionist I	1.0	1.0	52,154	3,990	28,721	84,865
740726	441202 - PH Specialist AC: Emergency Pr	2.0	1.0	57,614	4,407	53,695	115,716
740727	008700 - Emergency Preparedness Chief	1.0	1.0	65,498	5,011	32,442	102,951
740728	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	48,697	3,725	28,842	81,264
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	66,721	5,104	38,097	109,922
740735	441202 - PH Specialist AC: Emergency Pr	1.0	0.5	24,348	1,863	6,084	32,295
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	68,534	5,243	14,713	88,490
740737	546200 - PH Emergency Comm Sys Coord	1.0	1.0	58,541	4,479	30,225	93,245
740738	000035 - Public Health Nurse II	1.0	1.0	102,005	7,803	39,400	149,208
740739	402600 - Emergency Medical Services Chi	1.0	1.0	87,085	6,662	42,459	136,206
740743	416300 - PH Scientist V; Chemistry	1.0	1.0	72,813	5,570	24,806	103,189
740744	416100 - PH Scientist II; Chemistry	1.0	1.0	50,467	3,861	20,019	74,347
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	48,697	3,725	28,092	80,514





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740749	417350 - PH Lab Unit Coordinator	1.0	1.0	70,283	5,377	32,606	108,266
740751	416200 - PH Scientist III; Chemistry	1.0	1.0	62,547	4,785	22,607	89,939
740783	017100 - Health Data Administrator	1.0	1.0	47,706	3,650	27,768	79,124
740789	027200 - Public Health Analyst II	1.0	1.0	68,534	5,243	32,230	106,007
740791	445301 - Chronic Disease Program Spec	1.0	1.0	70,642	5,404	32,682	108,728
740792	000035 - Public Health Nurse II	1.0	1.0	129,558	9,912	36,962	176,432
740793	442600 - Public Health Nutritionist I	1.0	1.0	50,467	3,861	34,615	88,943
740797	027200 - Public Health Analyst II	1.0	1.0	73,214	5,601	24,892	103,707
740798	027100 - Public Health Analyst III	1.0	1.0	75,280	5,759	39,931	120,970
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	53,976	4,130	20,771	78,877
740801	000087 - Nurse Program Coordinator I	1.0	1.0	90,335	6,911	28,559	125,806
740802	486500 - Bus Application Support Spec	1.0	1.0	57,972	4,435	21,627	84,034
740803	441500 - Public Health Nutritionist II	1.0	1.0	60,839	4,654	36,837	102,330
740825	857101 - Health Surveillance Info Dir	1.0	1.0	73,214	5,601	33,233	112,048
740827	543800 - Chemical Disclosure Prog Mgr	1.0	1.0	55,211	4,224	11,859	71,294
740828	402100 - EMS Data Manager	1.0	1.0	62,547	4,785	30,948	98,280
740830	027100 - Public Health Analyst III	1.0	1.0	70,515	5,394	15,974	91,883
740831	027200 - Public Health Analyst II	1.0	1.0	57,972	4,435	21,627	84,034
740832	441100 - Health Systems Program Admin'r	1.0	1.0	66,299	5,072	31,752	103,123
740836	000087 - Nurse Program Coordinator I	1.0	1.0	69,567	5,322	33,314	108,202
740837	445301 - Chronic Disease Program Spec	1.0	1.0	62,989	4,818	22,702	90,509
740838	027100 - Public Health Analyst III	1.0	1.0	75,280	5,759	25,335	106,374
740839	444900 - PH Programs Admin AC: General	1.0	1.0	62,547	4,785	14,267	81,599
740840	857103 - MCH Information Director	1.0	1.0	66,299	5,072	15,071	86,442
740842	417350 - PH Lab Unit Coordinator	1.0	1.0	70,283	5,377	38,861	114,521
740843	138101 - Radio/Toxicological Scientist	1.0	1.0	66,299	5,072	31,752	103,123
740845	441200 - PH Specialist AC: General	1.0	1.0	55,674	4,259	21,135	81,068
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	53,566	4,098	20,457	78,121
740848	472400 - CSHN Program Administrator	1.0	1.0	68,534	5,243	38,485	112,262
740850	422501 - Director Evaluation & Chronic	1.0	0.7	58,249	4,456	36,282	98,987
740851	445320 - Chronic Disease Prgm Bus Spec	1.0	1.0	58,858	4,502	36,412	99,772
740852	027200 - Public Health Analyst II	1.0	1.0	60,186	4,605	22,101	86,892
740853	441205 - PH Programs Director	1.0	1.0	82,468	6,309	18,534	107,311
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	50,467	3,861	28,360	82,688
740856	028000 - Public Health Analyst I	1.0	1.0	62,547	4,785	22,607	89,939
740857	440000 - Public Health Inspector III	1.0	1.0	66,763	5,107	31,851	103,721



# Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740858	440800 - Public Health Inspector I	1.0	1.0	55,674	4,259	35,731	95,664
740859	000087 - Nurse Program Coordinator I	1.0	1.0	125,623	9,611	50,715	185,949
740860	417400 - PH Lab Information Specialist	1.0	1.0	66,299	5,072	23,411	94,782
740861	445100 - Public Health Inspector II	1.0	1.0	60,839	4,654	30,582	96,075
740862	416700 - PH Scientist III; Microbiology	1.0	1.0	58,541	4,479	40,814	103,834
740864	142500 - Climate & Health Program Mngr	1.0	1.0	74,984	5,736	33,612	114,332
740865	419900 - Health Surv Epidemiologist	1.0	1.0	72,644	5,557	24,770	102,971
740868	027100 - Public Health Analyst III	1.0	1.0	72,813	5,570	24,806	103,189
740870	441120 - Injury Prevention Chief	1.0	1.0	68,239	5,220	38,422	111,881
740873	445301 - Chronic Disease Program Spec	1.0	1.0	60,839	4,654	30,582	96,075
740874	857100 - Chronic Disease Info Director	1.0	1.0	62,125	4,753	37,112	103,990
740875	027200 - Public Health Analyst II	1.0	1.0	64,254	4,916	22,972	92,142
740876	089230 - Administrative Svcs Cord II	1.0	1.0	63,074	4,826	22,719	90,619
740877	444110 - UDS Registry Manager	1.0	1.0	66,299	5,072	38,007	109,378
740878	445600 - Child Development Coordinator	1.0	1.0	73,214	5,601	39,488	118,303
740880	430100 - Public Health Dental Hygienist	1.0	1.0	55,674	4,259	12,795	72,728
740881	430100 - Public Health Dental Hygienist	2.0	1.0	59,406	4,546	54,079	118,031
740882	027100 - Public Health Analyst III	1.0	1.0	66,046	5,053	31,698	102,797
740883	530200 - Integrated Data Repos Manager	1.0	1.0	72,813	5,570	33,147	111,530
740884	000087 - Nurse Program Coordinator I	1.0	1.0	79,559	6,087	17,911	103,557
740886	442700 - PH Nutrition Spec AC: General	1.0	1.0	66,299	5,072	31,752	103,123
740891	007400 - Epidemiologist IV	1.0	0.6	41,120	3,145	26,358	70,623
740893	444900 - PH Programs Admin AC: General	1.0	1.0	60,502	4,628	22,168	87,298
740894	017100 - Health Data Administrator	1.0	1.0	52,554	4,020	20,466	77,040
740895	445100 - Public Health Inspector II	1.0	1.0	53,566	4,098	29,024	86,688
740897	028000 - Public Health Analyst I	1.0	1.0	58,541	4,479	13,409	76,429
740901	445102 - Food & Lodging Spec/Inspector	1.0	1.0	60,502	4,628	22,168	87,298
740904	444900 - PH Programs Admin AC: General	1.0	1.0	62,547	4,785	37,203	104,535
740905	444900 - PH Programs Admin AC: General	1.0	1.0	60,502	4,628	22,168	87,298
740907	007400 - Epidemiologist IV	1.0	1.0	66,299	5,072	38,007	109,378
740909	027200 - Public Health Analyst II	1.0	1.0	62,125	4,753	14,176	81,054
740911	434003 - Infect Disease Prgrm Physician	1.0	1.0	130,656	9,996	38,823	179,475
740912	441200 - PH Specialist AC: General	1.0	1.0	50,467	3,861	28,360	82,688
740913	444900 - PH Programs Admin AC: General	1.0	1.0	56,686	4,337	21,351	82,374
740914	074505 - Compliance&Enforcement Advisor	1.0	1.0	80,170	6,133	34,723	121,026
740915	125000 - Communications/Media Coordinat	1.0	1.0	58,858	4,502	21,816	85,176



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740916	027200 - Public Health Analyst II	1.0	1.0	60,186	4,605	22,101	86,892
740918	050200 - Administrative Assistant B	1.0	1.0	41,382	3,166	27,276	71,824
740919	434350 - Forensic Autopsy Technician	1.0	1.0	53,566	4,098	20,683	78,347
740920	434350 - Forensic Autopsy Technician	1.0	1.0	58,858	4,502	21,816	85,176
740921	440220 - Disease Intervention Spec	1.0	1.0	48,697	3,725	11,299	63,721
740922	422505 - PH Program Evaluator	1.0	1.0	60,502	4,628	13,828	78,958
740923	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	48,697	3,725	27,980	80,402
740924	444900 - PH Programs Admin AC: General	1.0	1.0	71,843	5,496	24,598	101,937
740929	027200 - Public Health Analyst II	1.0	1.0	68,534	5,243	15,549	89,326
740930	028000 - Public Health Analyst I	1.0	0.6	32,823	2,511	25,443	60,777
740931	027200 - Public Health Analyst II	1.0	1.0	57,972	4,435	30,830	93,237
740932	137800 - Environmental Health Engineer	1.0	0.5	27,352	2,093	24,270	53,715
740933	028000 - Public Health Analyst I	1.0	1.0	54,705	4,185	30,130	89,020
740934	027200 - Public Health Analyst II	1.0	1.0	57,972	4,435	30,830	93,237
747005	95010E - Executive Director	1.0	1.0	111,134	8,501	14,151	133,786
	<b>Total</b>	<b>434.0</b>	<b>424.4</b>	<b>29,431,739</b>	<b>2,243,147</b>	<b>12,757,205</b>	<b>44,432,095</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	27,197,614	27,381,237	27,992,433	611,196	2.2%
500010 - Exempt	0	102,003	111,134	9,131	9.0%
500060 - Overtime	139,334	200,000	200,000	0	0.0%
500070 - Shift Differential	131,882	130,000	130,000	0	0.0%
500899 - Market Factor - Classified	0	1,401,270	1,328,166	(73,104)	(5.2)%
508000 - Vacancy Turnover Savings	0	(2,075,874)	(1,880,887)	194,987	(9.4)%
<b>Total</b>	<b>27,468,829</b>	<b>27,138,636</b>	<b>27,880,846</b>	<b>742,210</b>	<b>2.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,990,627	2,194,462	2,234,624	40,162	1.8%
501010 - FICA - Exempt	0	7,803	8,501	698	8.9%
501500 - Health Ins - Classified Empl	5,641,034	6,317,333	6,105,390	(211,943)	(3.4)%
502000 - Retirement - Classified Empl	4,923,999	5,819,777	6,138,342	318,565	5.5%
502010 - Retirement - Exempt	0	11,527	12,558	1,031	8.9%
502500 - Dental - Classified Employees	324,615	371,074	356,152	(14,922)	(4.0)%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	95,728	121,438	123,504	2,066	1.7%
503010 - Life Ins - Exempt	0	430	469	39	9.1%
503500 - LTD - Classified Employees	5,308	5,293	5,823	530	10.0%
503510 - LTD - Exempt	0	234	256	22	9.4%
504000 - EAP - Classified Empl	12,387	13,454	13,835	381	2.8%
504010 - EAP - Exempt	0	31	32	1	3.2%
504530 - Employee Tuition Costs	481	0	500	500	0.0%
504540 - Employee Moving Expense	1,917	0	2,000	2,000	0.0%
<b>Total</b>	<b>12,996,096</b>	<b>14,863,709</b>	<b>15,002,822</b>	<b>139,113</b>	<b>0.9%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	4,773	0	0	0	0.0%
507542 - IT Contracts - Project Management	21,600	48,000	34,000	(14,000)	(29.2)%
507561 - Creative/Development	15,454	14,000	16,000	2,000	14.3%
507563 - Advertising/Marketing-Other	0	28,000	12,000	(16,000)	(57.1)%
507564 - Media-Planning/Buying	26,000	90,000	90,000	0	0.0%
507565 - IT Contracts - Application Development	300,749	220,000	220,000	0	0.0%
507566 - IT Contracts - Application Support	138,600	28,000	35,000	7,000	25.0%
507600 - Other Contr and 3Rd Pty Serv	2,602,181	2,068,154	2,880,000	811,846	39.3%
<b>Total</b>	<b>3,109,358</b>	<b>2,496,154</b>	<b>3,287,000</b>	<b>790,846</b>	<b>31.7%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	24,825	23,000	23,000	0	0.0%
506100 - Court System Personal Services	56	0	0	0	0.0%
506200 - Other Pers Serv	480,660	337,750	475,000	137,250	40.6%
<b>Total</b>	<b>505,541</b>	<b>360,750</b>	<b>498,000</b>	<b>137,250</b>	<b>38.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	48,807	137,000	120,000	(17,000)	(12.4)%
522217 - Hw - Printers,Copiers,Scanners	4,405	8,000	5,500	(2,500)	(31.3)%
522284 - Software - Application Support	34,701	0	35,000	35,000	0.0%
522286 - Software - Desktop	150,690	135,000	150,000	15,000	11.1%
522350 - Laboratory Equipment	432,451	285,000	400,000	115,000	40.4%
522400 - Other Equipment	8,098	60,000	60,000	0	0.0%
522410 - Office Equipment	12,878	11,000	13,000	2,000	18.2%
522420 - Educational Equipment	359	0	0	0	0.0%
522430 - Communications Equipment	4,086	0	5,000	5,000	0.0%
522700 - Furniture & Fixtures	67,953	75,000	75,000	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>764,428</b>	<b>711,000</b>	<b>863,500</b>	<b>152,500</b>	<b>21.4%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	1,997	0	0	0	0.0%
<b>Total</b>	<b>1,997</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	67,024	70,000	70,000	0	0.0%
<b>Total</b>	<b>67,024</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	16,968	20,000	20,000	0	0.0%
516605 - ADS VOIP Expense	444,790	0	309,805	309,805	0.0%
516656 - Telecom-Paging Service	7,470	6,925	7,500	575	8.3%
516659 - Telecom-Wireless Phone Service	155,097	165,000	165,000	0	0.0%
516661 - ADS App Support SOV Emp Exp	375,432	0	275,000	275,000	0.0%
516672 - ADS Centrex Exp.	39,752	60,000	60,000	0	0.0%
519085 - Software as a Service	134,634	78,000	100,000	22,000	28.2%
522258 - Hw-Personal Mobile Devices	577	0	0	0	0.0%
<b>Total</b>	<b>1,174,719</b>	<b>329,925</b>	<b>937,305</b>	<b>607,380</b>	<b>184.1%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	6,548	1,500	1,500	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	157,911	195,458	188,000	(7,458)	(3.8)%
518010 - Travel-Inst-Other Transp-Emp	57,089	80,714	75,000	(5,714)	(7.1)%
518020 - Travel-Inst-Meals-Emp	2,223	4,510	3,500	(1,010)	(22.4)%
518030 - Travel-Inst-Lodging-Emp	25,778	22,394	26,000	3,606	16.1%
518040 - Travel-Inst-Incidentals-Emp	4,068	5,812	5,500	(312)	(5.4)%
518300 - Travl-Inst-Auto Mileage-Nonemp	58,378	36,170	42,000	5,830	16.1%
518310 - Travel-Inst-Other Trans-Nonemp	113	1,005	1,000	(5)	(0.5)%
518320 - Travel-Inst-Meals-Nonemp	282	867	800	(67)	(7.7)%
518330 - Travel-Inst-Lodging-Nonemp	4,052	7,095	4,500	(2,595)	(36.6)%
518340 - Travel-Inst-Incidentals-Nonemp	11,747	8,536	9,500	964	11.3%
518500 - Travel-Outst-Auto Mileage-Emp	3,900	4,832	4,500	(332)	(6.9)%
518510 - Travel-Outst-Other Trans-Emp	100,009	85,971	95,000	9,029	10.5%
518520 - Travel-Outst-Meals-Emp	23,800	20,282	24,000	3,718	18.3%
518530 - Travel-Outst-Lodging-Emp	115,267	117,263	120,000	2,737	2.3%
518540 - Travel-Outst-Incidentals-Emp	8,195	3,851	6,000	2,149	55.8%
518700 - Trav-Outst-Automileage-Nonemp	547	1,432	1,200	(232)	(16.2)%
518710 - Trvl-Outst-Other Trans-Nonemp	6,416	7,953	7,000	(953)	(12.0)%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518720 - Travel-Outst-Meals-Nonemp	137	303	300	(3)	(1.0)%
518730 - Travel-Outst-Lodging-Nonemp	2,817	1,057	2,000	943	89.2%
518740 - Trvl-Outst-Incidentals-Nonemp	130	110	150	40	36.4%
<b>Total</b>	<b>589,406</b>	<b>607,115</b>	<b>617,450</b>	<b>10,335</b>	<b>1.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	145,207	206,000	206,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	29,128	20,243	29,000	8,757	43.3%
520110 - Gasoline	2,422	961	2,500	1,539	160.1%
520200 - Building Maintenance Supplies	153	0	0	0	0.0%
520500 - Other General Supplies	(617)	0	0	0	0.0%
520520 - Cloth & Clothing	4,581	0	0	0	0.0%
520540 - Educational Supplies	165,556	17,000	17,000	0	0.0%
520600 - Recognition/Awards	3,433	1,100	1,100	0	0.0%
520700 - Food	2,342	6,708	4,000	(2,708)	(40.4)%
521000 - Natural Gas	351	0	0	0	0.0%
521100 - Electricity	15,961	17,000	17,000	0	0.0%
521220 - Heating Oil #2 - Uncut	4,233	5,808	6,000	192	3.3%
521320 - Propane Gas	5,907	3,583	4,000	417	11.6%
521500 - Books&Periodicals-Library/Educ	44,135	48,000	48,000	0	0.0%
521510 - Subscriptions	3,056	1,000	1,000	0	0.0%
521515 - Subscriptions Other Info Serv	23,616	11,000	18,000	7,000	63.6%
521800 - Household, Facility&Lab Suppl	70,768	46,000	50,000	4,000	8.7%
521810 - Medical and Lab Supplies	2,117,429	1,916,612	2,117,000	200,388	10.5%
521815 - Dental Supplies	2,467	4,679	4,000	(679)	(14.5)%
<b>Total</b>	<b>2,640,128</b>	<b>2,305,694</b>	<b>2,524,600</b>	<b>218,906</b>	<b>9.5%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	2,172	0	0	0	0.0%
516020 - Insurance - Auto	2,000	0	0	0	0.0%
516500 - Dues	73,000	65,000	68,500	3,500	5.4%
516550 - Licenses	28,270	18,000	21,000	3,000	16.7%
516623 - Telecom-Mobile Wireless Data	22,993	21,090	23,000	1,910	9.1%
516683 - ADS PM SOV Employee Expense	0	3,000	288,000	285,000	9500.0%
516812 - Advertising-Radio	14,328	15,000	15,000	0	0.0%
516813 - Advertising-Print	29,079	45,000	45,000	0	0.0%
516814 - Advertising-Web	9,856	3,000	5,000	2,000	66.7%
516820 - Advertising - Job Vacancies	8,484	1,500	5,000	3,500	233.3%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516870 - Trade Shows & Events	1,625	0	0	0	0.0%
516871 - Giveaways	4,459	0	0	0	0.0%
517000 - Printing and Binding	308,075	121,464	145,000	23,536	19.4%
517005 - Printing & Binding-Bgs Copy Ct	44,272	48,000	48,000	0	0.0%
517010 - Printing-Promotional	63	0	0	0	0.0%
517050 - Process&Printg Films,Microfilm	51	0	0	0	0.0%
517100 - Registration For Meetings&Conf	94,620	136,000	105,000	(31,000)	(22.8)%
517110 - Training - Info Tech	60,473	25,000	37,000	12,000	48.0%
517120 - Empl Train & Background Checks	13,891	14,000	14,000	0	0.0%
517200 - Postage	142,719	144,247	144,247	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	5,506	0	6,000	6,000	0.0%
517300 - Freight & Express Mail	53,099	40,000	55,000	15,000	37.5%
517400 - Instate Conf, Meetings, Etc	116,936	49,950	55,000	5,050	10.1%
517410 - Catering-Meals-Cost	27,060	26,000	26,000	0	0.0%
517500 - Outside Conf, Meetings, Etc	13,554	0	0	0	0.0%
519000 - Other Purchased Services	54,193	93,000	85,000	(8,000)	(8.6)%
519010 - Administrative Service Charge	488	0	1,000	1,000	0.0%
519040 - Moving State Agencies	8,071	5,000	8,000	3,000	60.0%
<b>Total</b>	<b>1,139,338</b>	<b>874,251</b>	<b>1,199,747</b>	<b>325,496</b>	<b>37.2%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	37,065	43,000	43,000	0	0.0%
524000 - Bank Service Charges	64,724	9,000	35,000	26,000	288.9%
<b>Total</b>	<b>101,789</b>	<b>52,000</b>	<b>78,000</b>	<b>26,000</b>	<b>50.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	75,329	72,000	80,000	8,000	11.1%
514550 - Rental - Auto	110	0	0	0	0.0%
514650 - Rental - Office Equipment	693	0	0	0	0.0%
515000 - Rental - Other	113	0	0	0	0.0%
<b>Total</b>	<b>76,244</b>	<b>72,000</b>	<b>80,000</b>	<b>8,000</b>	<b>11.1%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	1,936,628	1,740,000	1,935,000	195,000	11.2%
514010 - Rent Land&Bldgs-Non-Office	135,464	140,000	140,000	0	0.0%
515010 - Fee-For-Space Charge	1,393,395	1,359,000	1,331,891	(27,109)	(2.0)%
<b>Total</b>	<b>3,465,487</b>	<b>3,239,000</b>	<b>3,406,891</b>	<b>167,891</b>	<b>5.2%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	6,057	28,000	28,000	0	0.0%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
512000 - Repair & Maint - Buildings	15,877	1,000	10,000	9,000	900.0%
512300 - Rep & Maint - Motor Vehicles	2,017	2,000	2,000	0	0.0%
513010 - Repair & Maint - Office Tech	9,416	11,433	11,000	(433)	(3.8)%
513102 - Repair&Maint-Postage Meters	6,599	0	7,000	7,000	0.0%
513200 - Other Repair & Maint Serv	415,411	320,000	415,000	95,000	29.7%
<b>Total</b>	<b>455,377</b>	<b>362,433</b>	<b>473,000</b>	<b>110,567</b>	<b>30.5%</b>
<b>Grants Rollup</b>					
601211 - Infectious Disease Program Client Services	5,019	0	0	0	0.0%
601221 - STD Prevention Client Services	2,000	0	0	0	0.0%
601222 - HIV/AIDS Prevention Client Services	2,600	0	0	0	0.0%
601224 - HIV/AIDS Services Client Services	262,700	0	0	0	0.0%
601255 - Lung Disease Client Services	16,037	0	0	0	0.0%
601285 - AIDS Medication Assistance	631,834	0	0	0	0.0%
601361 - CSHN Client Services	6,565	0	0	0	0.0%
601365 - CSHN Respite Care	60,989	76,172	76,172	0	0.0%
601391 - WIC Food	6,083,958	0	0	0	0.0%
601422 - Women's Health Client Services	70,472	0	0	0	0.0%
602101 - Public Health Preparedness	463,675	690,000	690,000	0	0.0%
602102 - Emergency Medical Services	144,069	200,000	200,000	0	0.0%
602201 - Immunization Program	6,139,259	10,110,224	10,110,224	0	0.0%
602211 - Infectious Disease Program	101,301	120,750	120,750	0	0.0%
602221 - STD Prevention	29,250	0	0	0	0.0%
602222 - HIV/AIDS Prevention	511,258	0	0	0	0.0%
602224 - HIV/AIDS Services	1,268,334	2,750,000	2,750,000	0	0.0%
602230 - Indoor Air Quality Improvement	1,625	0	0	0	0.0%
602260 - Advanced Directives Program	175,325	225,575	225,575	0	0.0%
602270 - Rabies Control Program	18,575	0	0	0	0.0%
602301 - Family Planning	2,595,536	2,300,000	0	(2,300,000)	(100.0)%
602302 - MCH Programs	600,074	7,388,431	20,478,631	13,090,200	177.2%
602303 - Newborn Screening	361,055	0	0	0	0.0%
602304 - Hearing Screening	401,233	0	0	0	0.0%
602305 - Sexual Assault Educ & Prevent	165,264	0	0	0	0.0%
602307 - Home Visiting	1,637,244	0	0	0	0.0%
602309 - Addison County Parent Child	24,615	0	0	0	0.0%
602361 - CSHN Program	873,033	1,988,700	0	(1,988,700)	(100.0)%
602362 - CSHN Development Clinic Program	382,759	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
602370 - VCHIP	3,770,253	0	0	0	0.0%
602380 - Race To The Top	257,030	0	0	0	0.0%
602381 - EPSDT/MAC Schools	1,360,585	0	0	0	0.0%
602382 - EPSDT/Child Health Access	249,512	0	0	0	0.0%
602392 - WIC Nutrition Services & Admin	39,700	6,608,998	0	(6,608,998)	(100.0)%
602410 - Chronic Disease Programs	522,252	1,591,540	1,591,540	0	0.0%
602421 - Cancer Control	120,836	0	0	0	0.0%
602422 - Womans Health	246,300	0	0	0	0.0%
602436 - Dental Health Program	261,983	0	0	0	0.0%
602452 - Tobacco Prevention	605,712	0	0	0	0.0%
602453 - Tobacco Cessation	659,299	0	0	0	0.0%
602454 - Tobacco Countermarketing	1,632,426	0	0	0	0.0%
602456 - Tobacco Control Program	0	2,368,944	2,368,944	0	0.0%
602460 - Nutrition & Physical Activity	256,183	0	0	0	0.0%
602471 - Poison Control	260,000	0	0	0	0.0%
602502 - School Based Health Centers	111,109	0	0	0	0.0%
602800 - Environmental Health Grants	6,250	0	0	0	0.0%
602965 - Special Projects	0	50,000	50,000	0	0.0%
799090 - AHS Cost Allocation Exp. Acct.	(282,395)	0	0	0	0.0%
<b>Total</b>	<b>33,112,691</b>	<b>36,469,334</b>	<b>38,661,836</b>	<b>2,192,502</b>	<b>6.0%</b>
<b>Total</b>	<b>87,668,452</b>	<b>89,952,001</b>	<b>95,580,997</b>	<b>5,628,996</b>	<b>6.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	11,313,577	10,159,167	11,139,267	980,100	9.6
Global Commitment Fund	13,448,759	13,068,355	15,943,559	2,875,204	22.0
Chemicals of High Concern to Children	28,558	140,840	143,664	2,824	2.0
Tobacco Litigation Settlement	1,088,918	1,088,918	1,088,918	0	0.0
Laboratory Services	596,413	722,549	714,004	(8,545)	(1.2)
Nuclear Regulatory Fund	0	0	100,126	100,126	0.0
Medical Practice	1,253,452	1,077,107	1,350,517	273,410	25.4
Hospital Licensing Fees	133,941	148,959	150,063	1,104	0.7
Rabies Control	32,372	63,475	64,716	1,241	2.0
Inter-Unit Transfers Fund	1,195,634	1,145,107	1,239,806	94,699	8.3



## Health

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
HE-Food & Lodging Fees	1,482,255	1,407,210	1,409,521	2,311	0.2
HE-Lead Abatement Fees	77,256	32,489	40,093	7,604	23.4
HE-Third Party Reimbursement	6,248,459	10,221,734	10,258,307	36,573	0.4
HE-Asbestos Fees	158,711	152,099	165,019	12,920	8.5
HE-AIDS Medication Rebates	1,384,328	1,492,279	1,493,728	1,449	0.1
Emergency Medical Services Fund	82,800	150,000	150,000	0	0.0
Health Department-Special Fund	1,301,578	1,349,477	1,431,952	82,475	6.1
Evidence-Based Educ & Advertis	1,162,588	1,197,429	1,219,737	22,308	1.9
GMCB Regulatory and Admin Fund	75,000	75,000	75,000	0	0.0
Federal Revenue Fund	46,578,854	46,234,807	47,378,000	1,143,193	2.5
Vermont Sanatorium Fund	25,000	25,000	25,000	0	0.0
<b>Total</b>	<b>87,668,452</b>	<b>89,952,001</b>	<b>95,580,997</b>	<b>5,628,996</b>	<b>6.3</b>



## Health - alcohol & drug abuse programs

### Department/Program Description

The Division aims to create an accountable, community-based system of services and supports that empowers Vermonters to embrace resiliency, wellness and recovery by becoming active participants in self-management. This system includes the entire range of services from prevention through recovery and is composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

The Division of Alcohol and Drug Abuse Programs (ADAP) of the Department of Health helps Vermonters prevent, reduce and/or eliminate alcohol and other drug related problems. In partnership with other public and private organizations, ADAP plans, funds, manages, and evaluates a comprehensive, consistent, and effective system of substance use prevention, intervention, treatment and recovery services.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,627,837	2,721,559	3,159,306
Fringe Benefits	1,284,573	1,484,804	1,683,051
Contracted and 3rd Party Service	123,288	151,444	151,444
PerDiem and Other Personal Services	5,850	6,000	6,000
Equipment	31,847	19,741	23,000
IT/Telecom Services and Equipment	112,367	10,000	27,500
Travel	69,086	51,000	57,000
Supplies	196,424	38,000	42,500
Other Purchased Services	54,536	36,893	148,500
Rental Other	224	0	0
Rental Property	140,289	100,000	140,500
Property and Maintenance	3,613	0	3,000
Grants Rollup	42,566,306	51,538,398	48,713,374
<b>Total</b>	<b>47,216,239</b>	<b>56,157,839</b>	<b>54,155,175</b>
General Funds	2,350,373	1,946,686	1,234,338
Global Commitment	31,539,786	34,516,089	32,198,190
Tobacco Settlement Fund	949,917	949,917	949,917
Special Fund	1,150,038	1,170,177	1,281,066
Federal Funds	11,226,125	17,574,970	18,491,664
<b>Total</b>	<b>47,216,239</b>	<b>56,157,839</b>	<b>54,155,175</b>



# Health

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740179	526101 - Substance Misuse Prevention Mg	1.0	1.0	68,091	5,209	32,135	105,435
740190	549900 - Sub Abuse Qual Improv Special	1.0	1.0	66,763	5,107	14,334	86,204
740212	525100 - Substance Abuse Prevention Con	1.0	1.0	51,543	3,943	20,250	75,736
740262	525100 - Substance Abuse Prevention Con	1.0	1.0	51,543	3,943	29,453	84,939
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	53,566	4,098	12,343	70,007
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	46,062	3,524	33,671	83,257
740402	526350 - SATIS Administrator	1.0	1.0	58,858	4,502	36,412	99,772
740405	446301 - ADAP Grants & Contracts Admin	1.0	1.0	62,547	4,785	22,607	89,939
740406	089290 - Administrative Srvc Dir I	1.0	1.0	79,791	6,104	40,897	126,792
740409	523350 - Mgr of Plan & Community Serv	1.0	1.0	62,125	4,753	22,516	89,394
740410	523300 - Dir of Plan & Community Serv	1.0	1.0	101,694	7,780	31,227	140,701
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	55,211	4,224	12,695	72,130
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	66,847	5,114	38,124	110,085
740413	525100 - Substance Abuse Prevention Con	1.0	1.0	51,543	3,943	28,591	84,077
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	72,708	5,562	24,784	103,054
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	58,858	4,502	21,816	85,176
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	64,908	4,965	37,709	107,582
740420	526301 - Substance Abuse Prog Manager	1.0	1.0	79,102	6,051	40,749	125,902
740421	526301 - Substance Abuse Prog Manager	1.0	1.0	57,972	4,435	30,830	93,237
740423	542900 - Manager of Clinical Services	1.0	1.0	70,515	5,394	38,910	114,819
740424	526301 - Substance Abuse Prog Manager	1.0	1.0	65,166	4,985	37,764	107,915
740426	522300 - Director of Clinical Services	1.0	1.0	88,097	6,739	28,283	123,119
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	72,708	5,562	39,380	117,650
740432	542800 - Director Prevention Services	1.0	1.0	93,304	7,138	43,792	144,234
740435	543000 - Prevention Program Administrat	1.0	1.0	57,024	4,362	29,765	91,151
740454	446700 - Dir of Perf Mgt & Evaluation	1.0	1.0	88,097	6,739	36,421	131,257
740462	059600 - Business Administrator	1.0	1.0	64,908	4,965	31,454	101,327
740486	004900 - Program Technician III	1.0	1.0	48,697	3,725	19,639	72,061
740745	433300 - Alcohol & Drug Abuse Div Dir	1.0	1.0	103,739	7,936	31,670	143,345
740763	488150 - Dir Quality Mgmt & Compliance	1.0	1.0	79,791	6,104	33,157	119,052
740774	051800 - Substance Abuse Research & Pol	1.0	1.0	54,705	4,185	20,927	79,817
740790	526301 - Substance Abuse Prog Manager	1.0	1.0	66,299	5,072	38,007	109,378
740826	525100 - Substance Abuse Prevention Con	1.0	1.0	55,211	4,224	35,631	95,066
740829	525100 - Substance Abuse Prevention Con	1.0	1.0	58,858	4,502	21,816	85,176
740863	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,732	74,572
740867	526301 - Substance Abuse Prog Manager	1.0	1.0	57,972	4,435	30,830	93,237



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
740871	526301 - Substance Abuse Prog Manager	1.0	1.0	66,299	5,072	23,411	94,782
740872	004800 - Program Technician II	1.0	1.0	43,511	3,329	30,120	76,960
740887	089230 - Administrative Srvc Cord II	1.0	1.0	59,406	4,544	12,758	76,708
740896	857102 - Substance Abuse Info Director	1.0	1.0	66,299	5,072	38,007	109,378
740898	526301 - Substance Abuse Prog Manager	1.0	1.0	62,125	4,753	14,176	81,054
740899	526301 - Substance Abuse Prog Manager	1.0	1.0	57,972	4,435	30,101	92,508
740900	526301 - Substance Abuse Prog Manager	1.0	1.0	62,125	4,753	22,516	89,394
740902	526301 - Substance Abuse Prog Manager	1.0	1.0	60,186	4,605	22,101	86,892
740903	008900 - Project Director	1.0	1.0	104,645	8,005	31,625	144,275
740910	526205 - Substance Use Program Specialist	1.0	1.0	51,543	3,943	11,910	67,396
740917	526800 - Subst Abuse Unit Administrator	1.0	1.0	47,706	3,650	19,427	70,783
740925	526301 - Substance Abuse Prog Manager	1.0	1.0	57,972	4,435	21,627	84,034
740926	526301 - Substance Abuse Prog Manager	1.0	1.0	62,125	4,753	37,112	103,990
740927	004800 - Program Technician II	1.0	1.0	43,511	3,329	18,529	65,369
740928	422510 - Substance Abuse Prgm Evaluator	1.0	1.0	60,186	4,605	22,101	86,892
<b>Total</b>		<b>51.0</b>	<b>51.0</b>	<b>3,283,945</b>	<b>251,223</b>	<b>1,431,842</b>	<b>4,967,010</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,619,675	2,846,192	3,283,939	437,747	15.4%
500060 - Overtime	8,162	4,000	4,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(128,633)	(128,633)	0	0.0%
<b>Total</b>	<b>2,627,837</b>	<b>2,721,559</b>	<b>3,159,306</b>	<b>437,747</b>	<b>16.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	189,663	217,737	251,224	33,487	15.4%
501500 - Health Ins - Classified Empl	573,873	645,152	692,688	47,536	7.4%
502000 - Retirement - Classified Empl	476,631	570,360	681,883	111,523	19.6%
502500 - Dental - Classified Employees	33,057	37,535	40,964	3,429	9.1%
503000 - Life Ins - Classified Empl	9,316	12,007	13,858	1,851	15.4%
503500 - LTD - Classified Employees	640	649	809	160	24.7%
504000 - EAP - Classified Empl	1,260	1,364	1,625	261	19.1%
504530 - Employee Tuition Costs	131	0	0	0	0.0%
<b>Total</b>	<b>1,284,573</b>	<b>1,484,804</b>	<b>1,683,051</b>	<b>198,247</b>	<b>13.4%</b>



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507561 - Creative/Development	5,603	9,774	9,774	0	0.0%
507566 - IT Contracts - Application Support	88,749	90,825	90,825	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	20,825	50,845	50,845	0	0.0%
507630 - Temporary Employment Agencies	8,112	0	0	0	0.0%
<b>Total</b>	<b>123,288</b>	<b>151,444</b>	<b>151,444</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	5,850	6,000	6,000	0	0.0%
<b>Total</b>	<b>5,850</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	13,205	10,857	13,000	2,143	19.7%
522410 - Office Equipment	457	0	0	0	0.0%
522430 - Communications Equipment	923	0	0	0	0.0%
522700 - Furniture & Fixtures	17,262	8,884	10,000	1,116	12.6%
<b>Total</b>	<b>31,847</b>	<b>19,741</b>	<b>23,000</b>	<b>3,259</b>	<b>16.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	123	0	0	0	0.0%
516605 - ADS VOIP Expense	34,573	0	20,000	20,000	0.0%
516659 - Telecom-Wireless Phone Service	5,793	3,000	6,000	3,000	100.0%
516661 - ADS App Support SOV Emp Exp	70,450	0	0	0	0.0%
516670 - It Intersvcost- Dii Other	0	5,000	0	(5,000)	(100.0)%
516672 - ADS Centrex Exp.	1,428	2,000	1,500	(500)	(25.0)%
<b>Total</b>	<b>112,367</b>	<b>10,000</b>	<b>27,500</b>	<b>17,500</b>	<b>175.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	24,048	20,000	20,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	16,044	11,000	13,000	2,000	18.2%
518020 - Travel-Inst-Meals-Emp	231	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	3,849	0	2,000	2,000	0.0%
518040 - Travel-Inst-Incidentals-Emp	245	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	412	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	985	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	9,020	9,500	9,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,000	0	2,000	2,000	0.0%
518530 - Travel-Outst-Lodging-Emp	11,080	10,500	10,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,173	0	0	0	0.0%
<b>Total</b>	<b>69,086</b>	<b>51,000</b>	<b>57,000</b>	<b>6,000</b>	<b>11.8%</b>



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Supplies</b>					
520000 - Office Supplies	11,106	13,000	11,000	(2,000)	(15.4)%
520110 - Gasoline	299	0	0	0	0.0%
520500 - Other General Supplies	49	0	0	0	0.0%
520540 - Educational Supplies	106	8,000	0	(8,000)	(100.0)%
520700 - Food	6,024	8,000	6,000	(2,000)	(25.0)%
521500 - Books&Periodicals-Library/Educ	3,879	0	2,500	2,500	0.0%
521510 - Subscriptions	1,020	0	0	0	0.0%
521515 - Subscriptions Other Info Serv	23,640	9,000	23,000	14,000	155.6%
521810 - Medical and Lab Supplies	150,300	0	0	0	0.0%
<b>Total</b>	<b>196,424</b>	<b>38,000</b>	<b>42,500</b>	<b>4,500</b>	<b>11.8%</b>
<b>Other Purchased Services</b>					
516500 - Dues	13,697	15,500	14,000	(1,500)	(9.7)%
516683 - ADS PM SOV Employee Expense	0	0	100,000	100,000	0.0%
516813 - Advertising-Print	2,373	0	0	0	0.0%
516820 - Advertising - Job Vacancies	302	0	2,000	2,000	0.0%
516870 - Trade Shows & Events	400	0	0	0	0.0%
516871 - Giveaways	242	0	0	0	0.0%
517000 - Printing and Binding	5,503	2,000	6,000	4,000	200.0%
517005 - Printing & Binding-Bgs Copy Ct	644	0	0	0	0.0%
517100 - Registration For Meetings&Conf	9,980	10,393	10,000	(393)	(3.8)%
517110 - Training - Info Tech	217	0	0	0	0.0%
517120 - Empl Train & Background Checks	1,415	0	0	0	0.0%
517200 - Postage	2,662	1,000	2,500	1,500	150.0%
517205 - Postage - Bgs Postal Svcs Only	47	0	0	0	0.0%
517300 - Freight & Express Mail	65	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,244	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,635	0	2,000	2,000	0.0%
519000 - Other Purchased Services	12,000	8,000	12,000	4,000	50.0%
519040 - Moving State Agencies	109	0	0	0	0.0%
<b>Total</b>	<b>54,536</b>	<b>36,893</b>	<b>148,500</b>	<b>111,607</b>	<b>302.5%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	224	0	0	0	0.0%
<b>Total</b>	<b>224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	138,214	100,000	138,500	38,500	38.5%



# Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	2,075	0	2,000	2,000	0.0%
<b>Total</b>	<b>140,289</b>	<b>100,000</b>	<b>140,500</b>	<b>40,500</b>	<b>40.5%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	3,613	0	3,000	3,000	0.0%
<b>Total</b>	<b>3,613</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
602910 - Substance Abuse Prevention	4,983,702	4,448,722	4,448,722	0	0.0%
602911 - Substance Abuse Intervention	3,019,210	4,568,944	4,568,944	0	0.0%
602912 - Substance Abuse Treatment	31,983,042	39,512,148	36,687,124	(2,825,024)	(7.1)%
602913 - Substance Abuse Recovery	2,580,351	3,008,584	3,008,584	0	0.0%
<b>Total</b>	<b>42,566,306</b>	<b>51,538,398</b>	<b>48,713,374</b>	<b>(2,825,024)</b>	<b>(5.5)%</b>
<b>Total</b>	<b>47,216,239</b>	<b>56,157,839</b>	<b>54,155,175</b>	<b>(2,002,664)</b>	<b>(3.6)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,350,373	1,946,686	1,234,338	(712,348)	(36.6)
Global Commitment Fund	31,539,786	34,516,089	32,198,190	(2,317,899)	(6.7)
Tobacco Litigation Settlement	949,917	949,917	949,917	0	0.0
HE-ADAP DDRP Fees	89,240	156,332	155,862	(470)	(0.3)
Evidence-Based Educ & Advertis	1,060,798	1,013,845	1,125,204	111,359	11.0
Federal Revenue Fund	11,226,125	17,574,970	18,491,664	916,694	5.2
<b>Total</b>	<b>47,216,239</b>	<b>56,157,839</b>	<b>54,155,175</b>	<b>(2,002,664)</b>	<b>(3.6)</b>





## Mental Health

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Mental health - mental health	269.00	256,335,269	271,318,125	279,472,983
<b>Total</b>	<b>269.00</b>	<b>256,335,269</b>	<b>271,318,125</b>	<b>279,472,983</b>
<b>Fund Type</b>				
Federal Funds		7,669,198	9,132,390	9,212,506
Global Commitment		240,638,785	253,232,674	259,028,287
General Funds		5,901,117	7,694,909	9,472,269
IDT Funds		47,325	73,248	73,248
Special Fund		2,078,844	1,184,904	1,686,673
<b>Total</b>		<b>256,335,269</b>	<b>271,318,125</b>	<b>279,472,983</b>



## Mental Health

### Mental health - mental health

#### Department/Program Description

Department of Mental Health (DMH) promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, other state departments and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, therapies, skill building, employment, crisis, and residential care. The Department also provides inpatient services for involuntary emergency examinations and commitments in which adults or children have become dangerous to themselves or others, or for psychiatric evaluations of competency to stand trial or criminally responsible in criminal cases. In addition to the provision of inpatient services at the Vermont Psychiatric Care Hospital, the Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

VALUES: We support and believe in the Agency of Human Services values of respect, integrity, and commitment to excellence and express these as:

#### Excellence in Customer Service

- People receiving mental health services and their families should be informed and involved in planning at the individual and the system levels
- Services must be accessible, of high quality and reflect state-of-the-art practices
- A continuum of community-based services is the foundation of our system.

#### Holistic approach to our clients

- We can promote resilience and recovery through effective prevention, treatment, and support services.

#### Strength Based Relationships

- It is important to foster the strengths of individuals, families, and communities.

#### Results Orientation

- Strong leadership, active partnerships and innovation are vital strategies to achieve our mission.
- We are accountable for results.

#### Goals/Objectives/Performance Measures

The Mental Health appropriation funds:

- Adult mental health services
- Children's mental health services



- Mental health legal services
- System Development and Planning (Inpatient and Community-based urgent, emergent, and aftercare support services)
- Two facilities, Vermont Psychiatric Care Hospital (VPCH and Middlesex Therapeutic Community Residence (MTCR)

The Department of Mental Health provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that still disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and two specialized service agencies located throughout the state.

Adults receive mental health services for the treatment and amelioration of mental health and behavioral symptoms. These include but are not limited to: suicidal or homicidal ideations and/or behavior, significantly self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations. Psycho-social factors include homelessness, substance abuse, marital and family distress, and medical management of symptoms of mental or other illnesses. Services are in general, focused on the need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization, where appropriate. Approximately 9,500 clients receive these community-based mental health services.

Additionally, children and adolescents and their families receive community-based mental health services. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school. Approximately 11,000 children or adolescents receive these community-based mental health services.

The contracted designated agencies operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen individuals to determine if there is a need for admission into involuntary and/ or acute-care arrangements. Approximately 6,500 Vermonters are served through these Emergency programs.

During FY 2014 additional resources allowed the expansion of more outreach and flexible service capacities given the ongoing constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

### **Key Budget Issues**

DMH has an ongoing pressure in PNMI (private non-medical institutions and residential treatment for children). This pressure is due to many factors, but primarily DMH has seen an increase in the acuity of clinical need for children and youth. The increased challenges within family environments (including adverse family experiences such as opioid use, parental mental health challenges, and difficulty managing a child/youths challenging behaviors) coupled with decreased access to community-based services due to staffing challenges, and decreased risk tolerance in communities due to threats of violence or self-harm has increased the demand for residential services.

In addition, DMH is responsible to ensure the payment and inpatient care for those individuals who are identified and eligible for Community Rehabilitation Treatment (CRT) services. There is proposed funding to reflect a rate increase to align with other adult inpatient rates paid through DVHA at the Brattleboro Retreat. There have also been inflationary factors such as contracted Doctors and Nurses which have significantly impacted the daily cost of Level 1 units. Act 79



## Mental Health

requires reasonable actual reimbursement of costs for the Level 1 hospitals, therefore, there is proposed funding to cover those increases as well as funding for 12 new Level 1 beds at Brattleboro Retreat.

DMH's payment reform efforts were officially implemented on January 1, 2019 funding mental health services into two monthly case rates for both Adult and Child Services. In the first year, DMH focused on timely and complete data for measuring performance. As we move into year two, we will be focusing on access and quality measures. Access measures in year two will be capturing baseline data for percent of clients offered an appt in 5 days and percent with a follow up appt within 14 days. Screening measures will establish a baseline for percent of clients screened for depression, trauma and substance use. Quality assessment and treatment planning will be measured through the percent of children, youth and families assessed using the Child and Adolescent Needs and Strengths (CANS) assessment, a standardized assessment tool designed to inform treatment planning and monitor outcomes.

Lastly, DMH has set targets in year two for consumer satisfaction results related to the percent of clients indicating they received the help they needed, they were treated with respect, they received the right services for them, and their services made a difference.

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	15,701,844	17,185,436	17,500,199
Fringe Benefits	7,436,882	8,913,461	9,639,984
Contracted and 3rd Party Service	7,547,065	5,983,755	5,916,015
PerDiem and Other Personal Services	664,369	0	0
Equipment	401,174	393,506	393,506
Rentals	10,562	0	0
IT/Telecom Services and Equipment	1,284,471	1,299,274	1,401,571
Travel	84,884	96,938	96,938
Supplies	660,379	605,333	605,333
Other Purchased Services	375,275	408,640	475,361
Other Operating Expenses	147,374	187,579	187,579
Rental Other	56,598	60,862	60,862
Rental Property	1,175,637	1,331,393	1,426,089
Property and Maintenance	35,139	50,558	50,558
Grants Rollup	220,753,616	234,801,390	241,718,988
<b>Total</b>	<b>256,335,269</b>	<b>271,318,125</b>	<b>279,472,983</b>
General Funds	5,901,117	7,694,909	9,472,269
Global Commitment	240,638,785	253,232,674	259,028,287
IDT Funds	47,325	73,248	73,248
Special Fund	2,078,844	1,184,904	1,686,673
Federal Funds	7,669,198	9,132,390	9,212,506
<b>Total</b>	<b>256,335,269</b>	<b>271,318,125</b>	<b>279,472,983</b>



## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840001	452300 - Dir Child Adolescent & Family	1.0	1.0	90,858	6,950	43,476	141,284
840002	511700 - School MH & Practice Dev Coord	1.0	1.0	57,972	4,435	36,223	98,630
840003	465800 - Technology & Program Tech	1.0	0.5	27,120	2,074	29,613	58,807
840004	511900 - Children's MH Care Manager	1.0	1.0	57,972	4,435	29,968	92,375
840005	453900 - MH Asst Director Quality Mgmt	1.0	1.0	72,370	5,536	24,711	102,617
840008	509200 - Adult MH Operations Director	1.0	1.0	96,782	7,403	30,163	134,348
840012	511400 - MH Quality Management Coord	1.0	1.0	56,686	4,337	29,692	90,715
840013	509900 - Director of Mental Health Serv	1.0	1.0	136,330	10,217	29,550	176,097
840016	511900 - Children's MH Care Manager	1.0	1.0	60,186	4,605	22,101	86,892
840017	515900 - AGO Paralegal III	1.0	0.8	47,086	3,602	33,891	84,579
840018	515900 - AGO Paralegal III	1.0	1.0	72,708	5,562	33,125	111,395
840019	050200 - Administrative Assistant B	1.0	1.0	45,745	3,499	27,349	76,593
840020	488100 - DMH Quality & Accountability Dir	1.0	1.0	85,061	6,507	19,090	110,658
840021	511905 - Children's MH Operations Chief	1.0	1.0	85,145	6,514	27,448	119,107
840022	512900 - DMH Care Manager	1.0	1.0	66,299	5,072	38,007	109,378
840023	512900 - DMH Care Manager	1.0	1.0	68,534	5,243	23,889	97,666
840024	511100 - DMH Housing Prgm Administrator	1.0	1.0	87,085	6,662	27,863	121,610
840026	452000 - DMH Psychologist	1.0	1.0	85,145	6,514	27,448	119,107
840027	514200 - DMH Operations Manager	1.0	1.0	74,984	5,736	16,931	97,651
840029	469500 - Associate Mental Health Spec	1.0	1.0	43,511	3,329	27,732	74,572
840030	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	17,901	61,586
840033	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	27,448	77,192
840034	000049 - Registered Nurse III - CSN	1.0	1.0	79,361	6,071	26,209	111,641
840035	469400 - Mental Health Specialist	1.0	1.0	41,951	3,209	18,195	63,355
840037	000062 - Nurse Supervisor (Evening)	1.0	1.0	81,161	6,209	34,935	122,305
840040	469600 - Senior Mental Health Spec	1.0	1.0	62,989	4,818	22,702	90,509
840041	469600 - Senior Mental Health Spec	1.0	1.0	57,024	4,362	21,424	82,810
840045	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	9,561	53,246
840048	510500 - MH Acute Care Prog Chief	1.0	1.0	70,515	5,394	38,910	114,819
840049	469500 - Associate Mental Health Spec	1.0	1.0	53,124	4,064	35,184	92,372
840051	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	9,267	51,477
840053	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	26,242	69,927
840054	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	20,214	75,518
840056	050200 - Administrative Assistant B	1.0	1.0	41,382	3,166	27,276	71,824
840057	000063 - Nurse Supervisor (Night)	1.0	1.0	121,476	9,293	49,827	180,596
840058	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	27,448	77,192



# Mental Health

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840059	533000 - MH Recovery Specialist	1.0	1.0	60,839	4,654	30,582	96,075
840060	469600 - Senior Mental Health Spec	1.0	1.0	60,839	4,654	30,582	96,075
840062	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	19,107	68,851
840064	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840065	469400 - Mental Health Specialist	1.0	1.0	56,454	4,319	35,897	96,670
840067	000079 - Nurse Quality Management Spec	1.0	1.0	112,799	8,630	41,713	163,143
840068	000060 - Nurse Supervisor	1.0	1.0	81,161	6,209	35,797	123,167
840071	469601 - Mental Health Scheduling Coord	1.0	1.0	55,674	4,259	35,731	95,664
840075	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	10,451	58,606
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	70,557	5,398	25,949	101,904
840079	511101 - DMH Facilities Ops Admin	1.0	1.0	57,972	4,435	30,830	93,237
840080	000062 - Nurse Supervisor (Evening)	1.0	1.0	81,161	6,209	35,797	123,167
840081	004900 - Program Technician III	1.0	1.0	55,674	4,259	21,135	81,068
840085	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
840088	488101 - Secure Residential Program Dir	1.0	1.0	92,664	7,089	37,612	137,365
840089	469500 - Associate Mental Health Spec	1.0	1.0	63,053	4,823	37,311	105,187
840092	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	19,233	61,443
840093	004700 - Program Technician I	1.0	1.0	58,099	4,444	36,250	98,793
840094	008200 - DMH Health Information Special	1.0	1.0	61,261	4,686	36,928	102,875
840095	453000 - Dir Psychology & Recovery Svc	1.0	1.0	93,915	7,185	43,922	145,022
840097	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	20,214	75,518
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	64,781	4,955	23,085	92,821
840099	005000 - Executive Staff Assistant	1.0	1.0	48,697	3,725	28,092	80,514
840100	511400 - MH Quality Management Coord	1.0	1.0	54,705	4,185	29,268	88,158
840102	512900 - DMH Care Manager	1.0	1.0	68,534	5,243	15,549	89,326
840104	000045 - Registered Nurse II - CSN	1.0	1.0	72,160	5,520	33,870	111,550
840105	488400 - Mental Health Analyst I	1.0	1.0	76,882	5,882	25,677	108,441
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	55,674	4,259	35,731	95,664
840109	511600 - Social Services Chief	1.0	1.0	72,813	5,570	33,147	111,530
840111	469600 - Senior Mental Health Spec	1.0	1.0	68,702	5,256	32,266	106,224
840112	469400 - Mental Health Specialist	1.0	1.0	50,615	3,872	28,392	82,879
840113	469601 - Mental Health Scheduling Coord	1.0	1.0	57,466	4,396	12,343	74,205
840115	469400 - Mental Health Specialist	1.0	1.0	52,049	3,982	28,699	84,730
840116	469600 - Senior Mental Health Spec	1.0	1.0	62,989	4,818	22,702	90,509
840117	469500 - Associate Mental Health Spec	1.0	1.0	57,888	4,428	29,949	92,265
840118	469500 - Associate Mental Health Spec	1.0	1.0	48,233	3,689	11,201	63,123



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840119	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	28,555	83,859
840123	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	19,107	68,851
840124	452000 - DMH Psychologist	1.0	1.0	65,498	5,011	32,442	102,951
840125	459000 - Senior EBP Evaluator	1.0	1.0	70,515	5,394	38,910	114,819
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	63,074	4,826	22,719	90,619
840127	089190 - Administrative Srvc Tech III	1.0	1.0	43,722	3,345	10,235	57,302
840128	000044 - RN II - CSN (Night)	1.0	1.0	72,160	5,520	33,870	111,550
840129	469500 - Associate Mental Health Spec	1.0	1.0	61,261	4,686	36,928	102,875
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	68,534	5,243	38,485	112,262
840132	711900 - Supervising Chef	1.0	1.0	62,547	4,785	14,267	81,599
840134	711200 - Cook C	1.0	1.0	40,264	3,080	9,494	52,838
840136	467300 - Sr Recovery Services Clinician	1.0	1.0	70,916	5,425	32,740	109,081
840137	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840138	711200 - Cook C	1.0	1.0	38,999	2,983	8,387	50,369
840140	469601 - Mental Health Scheduling Coord	1.0	1.0	61,303	4,690	22,341	88,334
840141	711200 - Cook C	1.0	1.0	37,777	2,890	17,300	57,967
840142	465800 - Technology & Program Tech	1.0	1.0	68,534	5,243	38,485	112,262
840143	000044 - RN II - CSN (Night)	1.0	1.0	77,295	5,913	25,766	108,974
840144	710700 - Food Service Worker	1.0	1.0	27,468	2,101	6,752	36,321
840145	710700 - Food Service Worker	1.0	1.0	30,061	2,300	7,308	39,669
840147	000045 - Registered Nurse II - CSN	1.0	1.0	79,833	6,108	26,310	112,251
840148	000044 - RN II - CSN (Night)	1.0	1.0	77,295	5,913	25,766	108,974
840149	469400 - Mental Health Specialist	1.0	1.0	49,203	3,764	19,749	72,716
840150	469400 - Mental Health Specialist	1.0	1.0	50,615	3,872	20,051	74,538
840151	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	19,233	61,443
840152	000060 - Nurse Supervisor	1.0	1.0	95,947	7,340	38,103	141,390
840153	710700 - Food Service Worker	1.0	1.0	25,824	1,975	6,400	34,199
840154	000060 - Nurse Supervisor	1.0	1.0	121,476	9,293	49,827	180,596
840155	469500 - Associate Mental Health Spec	1.0	1.0	43,511	3,329	27,732	74,572
840156	469601 - Mental Health Scheduling Coord	1.0	1.0	53,840	4,119	29,082	87,041
840157	854000 - Senior Policy Advisor	1.0	1.0	57,972	4,435	30,830	93,237
840161	050200 - Administrative Assistant B	1.0	1.0	44,249	3,385	33,283	80,917
840162	486500 - Bus Application Support Spec	1.0	1.0	57,972	4,435	30,830	93,237
840164	515800 - AGO Paralegal II	1.0	1.0	63,074	4,826	31,060	98,960
840165	854100 - MH & HC Integration Director	1.0	1.0	72,813	5,570	24,806	103,189
840166	089240 - Administrative Srvc Cord III	1.0	1.0	58,858	4,502	36,547	99,907



## Mental Health

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840168	405200 - DMH Care Management Director	1.0	1.0	69,609	5,325	33,323	108,257
840169	511900 - Children's MH Care Manager	1.0	1.0	57,972	4,435	30,830	93,237
840170	445420 - Hospital Operations Chief	1.0	1.0	82,468	6,309	18,534	107,311
840172	000079 - Nurse Quality Management Spec	1.0	1.0	112,799	8,630	52,437	173,867
840173	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	11,874	67,178
840174	000044 - RN II - CSN (Night)	1.0	1.0	79,833	6,108	34,651	120,592
840175	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	28,555	83,859
840176	469600 - Senior Mental Health Spec	1.0	1.0	66,847	5,114	31,869	103,830
840177	524700 - DMH Activity Therapist	1.0	1.0	64,781	4,955	23,085	92,821
840178	000048 - RN III - CSN (Night)	1.0	1.0	93,468	7,150	38,433	139,051
840179	000046 - RN III - CSN (Evening)	1.0	1.0	90,369	6,913	36,908	134,190
840180	000045 - Registered Nurse II - CSN	1.0	1.0	98,898	7,566	30,394	136,859
840181	000045 - Registered Nurse II - CSN	1.0	1.0	74,993	5,737	39,868	120,598
840183	511301 - MH Employment Services Special	1.0	1.0	70,916	5,425	38,995	115,336
840185	000045 - Registered Nurse II - CSN	1.0	1.0	161,937	10,588	52,239	224,764
840187	469400 - Mental Health Specialist	1.0	1.0	47,600	3,641	30,996	82,237
840188	000043 - RN II - CSN (Evening)	1.0	1.0	98,898	7,566	44,990	151,455
840190	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	34,462	88,019
840191	000045 - Registered Nurse II - CSN	1.0	1.0	77,295	5,913	34,107	117,315
840192	000045 - Registered Nurse II - CSN	1.0	1.0	74,993	5,737	25,272	106,002
840193	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	18,791	66,946
840194	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	18,791	66,946
840195	000043 - RN II - CSN (Evening)	1.0	1.0	101,791	7,787	22,674	132,252
840196	000044 - RN II - CSN (Night)	1.0	1.0	72,160	5,520	33,870	111,550
840197	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	19,233	61,443
840198	000043 - RN II - CSN (Evening)	1.0	1.0	74,993	5,737	33,613	114,343
840199	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
840200	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	19,107	68,851
840201	469500 - Associate Mental Health Spec	1.0	1.0	54,831	4,195	29,295	88,321
840202	469600 - Senior Mental Health Spec	1.0	1.0	51,543	3,943	29,453	84,939
840203	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	19,107	68,851
840204	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	34,810	90,114
840205	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	17,901	61,586
840206	000045 - Registered Nurse II - CSN	1.0	1.0	77,295	5,913	44,831	128,039
840207	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	31,632	102,402
840208	000044 - RN II - CSN (Night)	1.0	1.0	101,791	7,787	45,610	155,188





## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840209	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
840210	469400 - Mental Health Specialist	1.0	1.0	41,951	3,209	9,855	55,015
840211	469602 - Staffing Office Manager	1.0	1.0	62,547	4,785	37,203	104,535
840212	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	19,866	73,423
840214	000046 - RN III - CSN (Evening)	1.0	1.0	114,245	8,740	33,682	156,668
840215	469500 - Associate Mental Health Spec	1.0	1.0	56,328	4,309	35,871	96,508
840216	000048 - RN III - CSN (Night)	1.0	1.0	114,245	8,740	33,682	156,668
840217	000049 - Registered Nurse III - CSN	1.0	1.0	102,086	7,809	31,077	140,971
840218	000069 - Nurse Educator	1.0	1.0	108,490	8,299	47,045	163,834
840219	511000 - Psychiatric Social Worker II	1.0	1.0	60,502	4,628	36,764	101,894
840220	000046 - RN III - CSN (Evening)	1.0	1.0	90,369	6,913	28,567	125,849
840221	000048 - RN III - CSN (Night)	1.0	1.0	76,587	5,859	34,817	117,263
840222	000063 - Nurse Supervisor (Night)	1.0	1.0	121,476	9,293	43,572	174,341
840223	000068 - Nurse Educ AC Infect Control	1.0	0.5	40,581	3,104	26,242	69,926
840224	533000 - MH Recovery Specialist	1.0	1.0	53,566	4,098	20,683	78,347
840225	469400 - Mental Health Specialist	1.0	1.0	47,600	3,641	19,405	70,646
840226	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	19,866	73,423
840228	533000 - MH Recovery Specialist	1.0	1.0	53,566	4,098	29,024	86,688
840229	533000 - MH Recovery Specialist	1.0	1.0	57,024	4,362	21,424	82,810
840230	469400 - Mental Health Specialist	1.0	1.0	50,615	3,872	20,051	74,538
840232	469400 - Mental Health Specialist	1.0	1.0	49,088	3,755	19,723	72,566
840233	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	19,233	61,443
840234	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840235	469500 - Associate Mental Health Spec	1.0	1.0	48,233	3,689	27,882	79,804
840236	533000 - MH Recovery Specialist	1.0	1.0	55,211	4,224	21,035	80,470
840237	512900 - DMH Care Manager	1.0	1.0	62,125	4,753	30,857	97,735
840238	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
840239	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	17,607	59,817
840242	512900 - DMH Care Manager	1.0	1.0	57,972	4,435	30,830	93,237
840243	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	37,887	108,657
840244	469500 - Associate Mental Health Spec	1.0	1.0	51,374	3,930	20,214	75,518
840245	405505 - Ops Planning & Development Dir	1.0	1.0	90,858	6,950	43,476	141,284
840248	533000 - MH Recovery Specialist	1.0	1.0	60,839	4,654	22,241	87,734
840249	000085 - Nurse Educator Administrator	1.0	1.0	104,978	8,031	46,292	159,301
840250	008200 - DMH Health Information Special	1.0	1.0	54,241	4,149	20,828	79,218
840251	089190 - Administrative Srvcs Tech III	1.0	1.0	45,029	3,445	18,854	67,328



## Mental Health

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840258	000043 - RN II - CSN (Evening)	1.0	1.0	96,183	7,358	38,153	141,694
840259	469400 - Mental Health Specialist	1.0	1.0	43,300	3,313	10,144	56,757
840260	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
840261	467350 - Recovery Services Clinician	1.0	1.0	60,839	4,654	22,241	87,734
840262	000042 - RN I - CSN (Night)	1.0	1.0	68,131	5,212	38,400	111,743
840263	000049 - Registered Nurse III - CSN	1.0	1.0	157,830	10,529	51,359	219,718
840264	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	9,561	53,246
840265	533000 - MH Recovery Specialist	1.0	1.0	60,839	4,654	30,582	96,075
840266	533000 - MH Recovery Specialist	1.0	1.0	62,989	4,818	22,702	90,509
840268	000076 - Nurse Quality Management Admin	1.0	1.0	123,980	9,485	35,767	169,233
840271	445410 - DMH Policy Director	1.0	1.0	100,281	7,671	45,517	153,469
840272	089141 - Financial Director IV	1.0	1.0	103,739	7,936	40,011	151,686
840273	089120 - Financial Manager III	1.0	1.0	74,984	5,736	39,867	120,587
840274	089080 - Financial Manager I	1.0	1.0	60,186	4,605	13,761	78,552
840275	089050 - Financial Administrator I	1.0	1.0	50,467	3,861	34,615	88,943
840276	089070 - Financial Administrator III	1.0	1.0	58,541	4,479	21,749	84,769
840277	089050 - Financial Administrator I	1.0	1.0	55,674	4,259	21,135	81,068
840278	089040 - Financial Specialist III	1.0	1.0	54,241	4,149	20,828	79,218
840280	089130 - Financial Director I	1.0	1.0	77,324	5,915	34,291	117,530
840281	089070 - Financial Administrator III	1.0	1.0	62,547	4,785	13,431	80,763
840282	488600 - Mental Health Analyst III	1.0	1.0	66,299	5,072	38,007	109,378
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	77,556	5,933	40,418	123,907
840284	488600 - Mental Health Analyst III	1.0	1.0	68,534	5,243	38,485	112,262
840285	488600 - Mental Health Analyst III	1.0	1.0	66,299	5,072	23,411	94,782
840287	487710 - DMH Senior Auditor & Prog Cons	1.0	1.0	70,515	5,394	38,910	114,819
840288	469400 - Mental Health Specialist	1.0	1.0	41,951	3,209	18,195	63,355
840289	469600 - Senior Mental Health Spec	1.0	1.0	55,211	4,224	21,035	80,470
840290	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	28,207	81,764
840291	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	17,901	61,586
840292	469400 - Mental Health Specialist	1.0	1.0	41,951	3,209	9,019	54,179
840293	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	21,492	75,049
840294	469500 - Associate Mental Health Spec	1.0	1.0	63,053	4,823	37,311	105,187
840295	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	18,791	66,946
840296	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	10,451	58,606
840297	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840298	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840299	469600 - Senior Mental Health Spec	1.0	1.0	53,566	4,098	20,683	78,347
840300	000045 - Registered Nurse II - CSN	1.0	1.0	72,160	5,520	33,870	111,550
840301	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	27,132	75,287
840302	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840303	469400 - Mental Health Specialist	1.0	1.0	43,300	3,313	18,484	65,097
840304	469400 - Mental Health Specialist	1.0	1.0	40,581	3,104	9,561	53,246
840305	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840306	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	34,462	88,019
840307	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	19,866	73,423
840308	469400 - Mental Health Specialist	1.0	1.0	41,951	3,209	26,536	71,696
840309	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840310	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	27,994	76,149
840311	533000 - MH Recovery Specialist	1.0	1.0	51,543	3,943	34,846	90,332
840312	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840313	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	19,866	73,423
840314	469600 - Senior Mental Health Spec	1.0	1.0	55,211	4,224	29,376	88,811
840315	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	18,791	66,946
840316	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	34,462	88,019
840317	469500 - Associate Mental Health Spec	1.0	1.0	43,511	3,329	27,732	74,572
840318	469500 - Associate Mental Health Spec	1.0	1.0	43,511	3,329	27,732	74,572
840319	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	18,791	66,946
840320	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840321	469400 - Mental Health Specialist	1.0	1.0	41,951	3,209	9,019	54,179
840322	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	32,203	74,413
840323	469400 - Mental Health Specialist	1.0	1.0	46,209	3,535	27,448	77,192
840324	469400 - Mental Health Specialist	1.0	1.0	43,300	3,313	26,825	73,438
840325	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	30,382	78,537
840326	469400 - Mental Health Specialist	1.0	1.0	44,733	3,422	10,451	58,606
840327	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	26,810	69,020
840328	469400 - Mental Health Specialist	1.0	1.0	49,088	3,755	28,064	80,907
840329	469500 - Associate Mental Health Spec	1.0	1.0	49,751	3,806	28,207	81,764
840330	469600 - Senior Mental Health Spec	1.0	1.0	68,702	5,256	23,925	97,883
840331	469500 - Associate Mental Health Spec	1.0	1.0	61,261	4,686	33,923	99,870
840332	469400 - Mental Health Specialist	1.0	1.0	39,210	3,000	17,607	59,817
840333	469600 - Senior Mental Health Spec	1.0	1.0	62,989	4,818	31,043	98,850
840334	467350 - Recovery Services Clinician	1.0	1.0	53,566	4,098	20,683	78,347



## Mental Health

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
840335	467350 - Recovery Services Clinician	1.0	1.0	58,858	4,502	36,412	99,772
840336	511001 - Psychiatric Social Worker I	1.0	1.0	51,543	3,943	11,910	67,396
840337	511000 - Psychiatric Social Worker II	1.0	1.0	66,763	5,107	15,170	87,040
840338	511001 - Psychiatric Social Worker I	1.0	1.0	58,858	4,502	31,019	94,379
840340	442300 - Clinical Dietitian	1.0	0.8	65,469	5,008	31,573	102,050
840341	405511 - Interagency Planning Director	1.0	1.0	93,915	7,185	20,366	121,466
840342	511810 - Fmly Ctr Hlthcr Home Proj Cord	1.0	1.0	92,250	7,057	28,969	128,276
840343	550444 - DMH Grant Program Admin	1.0	0.5	27,352	2,093	29,663	59,108
847001	90120A - Commissioner	1.0	1.0	127,400	9,746	51,389	188,535
847002	95867E - Staff Attorney II	1.0	1.0	71,843	5,496	39,359	116,698
847003	95875E - Sr Asst Atty General	1.0	1.0	100,152	7,661	21,178	128,991
847004	95869E - Staff Attorney IV	1.0	1.0	97,011	7,422	35,398	139,831
847005	95868E - Staff Attorney III	1.0	1.0	79,997	6,120	35,732	121,849
847010	90570D - Deputy Commissioner	1.0	1.0	113,776	8,704	42,184	164,664
847015	00840E - Chief Executive Officer	1.0	1.0	125,320	9,587	50,938	185,845
847017	95870E - General Counsel I	1.0	1.0	102,898	7,872	46,084	156,854
847019	95010E - Executive Director	1.0	1.0	141,773	10,296	48,245	200,314
<b>Total</b>		<b>269.0</b>	<b>267.1</b>	<b>17,097,837</b>	<b>1,303,877</b>	<b>7,564,600</b>	<b>25,966,326</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	14,536,077	14,651,007	14,914,758	263,751	1.8%
500010 - Exempt	0	918,921	960,169	41,248	4.5%
500040 - Temporary Employees	0	264,219	264,219	0	0.0%
500060 - Overtime	979,284	1,088,783	1,088,783	0	0.0%
500070 - Shift Differential	186,483	190,290	190,290	0	0.0%
500899 - Market Factor - Classified	0	1,167,060	1,222,912	55,852	4.8%
508000 - Vacancy Turnover Savings	0	(1,094,844)	(1,140,932)	(46,088)	4.2%
<b>Total</b>	<b>15,701,844</b>	<b>17,185,436</b>	<b>17,500,199</b>	<b>314,763</b>	<b>1.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,150,639	1,210,002	1,230,966	20,964	1.7%
501010 - FICA - Exempt	0	70,011	72,899	2,888	4.1%
501500 - Health Ins - Classified Empl	3,038,355	3,300,157	3,514,969	214,812	6.5%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501510 - Health Ins - Exempt	0	156,387	173,925	17,538	11.2%
502000 - Retirement - Classified Empl	2,808,436	3,200,063	3,388,899	188,836	5.9%
502010 - Retirement - Exempt	0	177,559	182,511	4,952	2.8%
502500 - Dental - Classified Employees	168,858	220,927	211,508	(9,419)	(4.3)%
502510 - Dental - Exempt	0	7,677	6,688	(989)	(12.9)%
502520 - Dental - Other	0	0	836	836	0.0%
503000 - Life Ins - Classified Empl	46,673	48,905	68,104	19,199	39.3%
503010 - Life Ins - Exempt	0	3,877	4,051	174	4.5%
503500 - LTD - Classified Employees	3,950	2,129	2,279	150	7.0%
503510 - LTD - Exempt	0	1,797	2,207	410	22.8%
504000 - EAP - Classified Empl	7,433	7,978	8,320	342	4.3%
504010 - EAP - Exempt	0	272	288	16	5.9%
504590 - Misc Employee Benefits	0	53,248	0	(53,248)	(100.0)%
505030 - Workers Comp - Other	1,200	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	167,320	344,008	663,070	319,062	92.7%
505500 - Unemployment Compensation	37,062	100,000	100,000	0	0.0%
505700 - Catamount Health Assessment	6,955	8,464	8,464	0	0.0%
<b>Total</b>	<b>7,436,882</b>	<b>8,913,461</b>	<b>9,639,984</b>	<b>726,523</b>	<b>8.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	3,400	0	0	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	1,552,744	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	5,990,794	5,983,755	5,916,015	(67,740)	(1.1)%
507615 - Interpreters	80	0	0	0	0.0%
507671 - Environmental Analysis	47	0	0	0	0.0%
<b>Total</b>	<b>7,547,065</b>	<b>5,983,755</b>	<b>5,916,015</b>	<b>(67,740)</b>	<b>(1.1)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	4,002	0	0	0	0.0%
506100 - Court System Personal Services	414	0	0	0	0.0%
506220 - Transcripts	2,163	0	0	0	0.0%
506230 - Sheriffs	657,487	0	0	0	0.0%
506240 - Service of Papers	304	0	0	0	0.0%
<b>Total</b>	<b>664,369</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	10,261	23,492	23,492	0	0.0%
522228 - Sw-Mainframe Environment	1,800	1,800	1,800	0	0.0%
522273 - Hardware - Data Network	286	360	360	0	0.0%



# Mental Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522283 - Software-Application Development	2,280	7,322	7,322	0	0.0%
522284 - Software - Application Support	169,505	161,681	161,681	0	0.0%
522285 - Software - Data Network	195,716	189,616	189,616	0	0.0%
522286 - Software - Desktop	0	421	421	0	0.0%
522288 - Software-Security	0	203	203	0	0.0%
522289 - Software - Server	0	349	349	0	0.0%
522350 - Laboratory Equipment	0	252	252	0	0.0%
522400 - Other Equipment	1,490	159	159	0	0.0%
522410 - Office Equipment	35	375	375	0	0.0%
522430 - Communications Equipment	0	129	129	0	0.0%
522440 - Safety Supplies & Equipment	481	74	74	0	0.0%
522445 - Security Systems	302	624	624	0	0.0%
522650 - Art	0	30	30	0	0.0%
522700 - Furniture & Fixtures	19,018	6,619	6,619	0	0.0%
<b>Total</b>	<b>401,174</b>	<b>393,506</b>	<b>393,506</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
514701 - Hardware Lease-ApplicaSupport	9,087	0	0	0	0.0%
516551 - Software-License-ApplicaSupprt	1,475	0	0	0	0.0%
<b>Total</b>	<b>10,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	61	0	0	0	0.0%
516605 - ADS VOIP Expense	140,944	0	0	0	0.0%
516656 - Telecom-Paging Service	0	80	80	0	0.0%
516658 - Telecom-Conf Calling Services	917	11,552	11,552	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	271,544	244,229	282,608	38,379	15.7%
516661 - ADS App Support SOV Emp Exp	342,972	394,134	394,134	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	283,465	293,144	322,910	29,766	10.2%
516672 - ADS Centrex Exp.	7,778	10,957	10,957	0	0.0%
516685 - ADS Allocation Exp.	236,669	333,918	368,070	34,152	10.2%
522201 - Hw - Computer Peripherals	55	450	450	0	0.0%
522260 - Hw-Video Conferencing	66	10,810	10,810	0	0.0%
<b>Total</b>	<b>1,284,471</b>	<b>1,299,274</b>	<b>1,401,571</b>	<b>102,297</b>	<b>7.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	15,327	17,921	17,921	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	2,179	673	673	0	0.0%
518020 - Travel-Inst-Meals-Emp	219	141	141	0	0.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518030 - Travel-Inst-Lodging-Emp	1,299	760	760	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	161	385	385	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	35,764	42,592	42,592	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	1,979	1,979	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	55	55	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	147	861	861	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	94	94	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	894	896	896	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	8,843	13,361	13,361	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,921	1,862	1,862	0	0.0%
518530 - Travel-Outst-Lodging-Emp	15,179	13,505	13,505	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	924	444	444	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	1,083	1,409	1,409	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	944	0	0	0	0.0%
<b>Total</b>	<b>84,884</b>	<b>96,938</b>	<b>96,938</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	13,221	14,184	14,184	0	0.0%
520015 - Stationary & Envelopes	675	548	548	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	60	60	0	0.0%
520110 - Gasoline	3,381	4,473	4,473	0	0.0%
520210 - Plumbing, Heating & Vent	0	8,705	8,705	0	0.0%
520500 - Other General Supplies	1,929	10,300	10,300	0	0.0%
520510 - It & Data Processing Supplies	2,513	2,879	2,879	0	0.0%
520520 - Cloth & Clothing	1,246	1,554	1,554	0	0.0%
520521 - Work Boots & Shoes	0	883	883	0	0.0%
520540 - Educational Supplies	0	80	80	0	0.0%
520550 - Electronic	1,663	493	493	0	0.0%
520590 - Fire, Protection & Safety	0	31	31	0	0.0%
520600 - Recognition/Awards	3,007	1,493	1,493	0	0.0%
520601 - Public Service Recog Wk Food	463	341	341	0	0.0%
520610 - Public Service Recog Wk Other	36	156	156	0	0.0%
520700 - Food	134,723	137,039	137,039	0	0.0%
520701 - Meat/Fish/Poultry	22,322	25,659	25,659	0	0.0%
520703 - Vegetables	0	70	70	0	0.0%
520704 - Fruit	0	125	125	0	0.0%
520705 - Dairy	0	595	595	0	0.0%



# Mental Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520706 - Eggs	2,433	3,406	3,406	0	0.0%
520707 - Bakery	0	90	90	0	0.0%
520708 - Juice	0	494	494	0	0.0%
520709 - Other Food Staples	0	2	2	0	0.0%
520712 - Water	7,295	4,280	4,280	0	0.0%
521100 - Electricity	0	(54)	(54)	0	0.0%
521320 - Propane Gas	8,484	6,257	6,257	0	0.0%
521500 - Books&Periodicals-Library/Educ	145	1,040	1,040	0	0.0%
521510 - Subscriptions	12,038	10,031	10,031	0	0.0%
521515 - Subscriptions Other Info Serv	863	949	949	0	0.0%
521520 - Other Books & Periodicals	274	307	307	0	0.0%
521800 - Household, Facility&Lab Suppl	44,725	44,180	44,180	0	0.0%
521810 - Medical and Lab Supplies	1,996	1,319	1,319	0	0.0%
521811 - Medical Supplies - Chargeable	0	2,701	2,701	0	0.0%
521813 - Oxygen	378	305	305	0	0.0%
521820 - Paper Products	20,949	23,234	23,234	0	0.0%
521830 - Drugs	363,528	281,101	281,101	0	0.0%
521831 - Legend Drugs	166	0	0	0	0.0%
521832 - Non-Legend Drugs (OTC)	8,764	8,194	8,194	0	0.0%
521852 - Linens	1,317	1,840	1,840	0	0.0%
521853 - Mattresses/Bunks	0	2,334	2,334	0	0.0%
521855 - Kitchenware	1,845	3,655	3,655	0	0.0%
<b>Total</b>	<b>660,379</b>	<b>605,333</b>	<b>605,333</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	995	1,943	6,049	4,106	211.3%
516010 - Insurance - General Liability	41,198	68,703	111,501	42,798	62.3%
516500 - Dues	9,479	8,979	8,979	0	0.0%
516550 - Licenses	9,377	8,301	8,301	0	0.0%
516652 - Telecom-Telephone Services	31,726	31,571	31,571	0	0.0%
516813 - Advertising-Print	3,148	6,644	6,644	0	0.0%
516814 - Advertising-Web	1,361	1,266	1,266	0	0.0%
516815 - Advertising-Other	3,578	3,000	3,000	0	0.0%
516820 - Advertising - Job Vacancies	1,542	20,200	20,200	0	0.0%
517000 - Printing and Binding	1,868	650	650	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	2,393	2,086	2,086	0	0.0%
517020 - Photocopying	7	0	0	0	0.0%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517100 - Registration For Meetings&Conf	21,059	19,573	19,573	0	0.0%
517110 - Training - Info Tech	191	0	0	0	0.0%
517120 - Empl Train & Background Checks	3,321	525	525	0	0.0%
517200 - Postage	525	2,607	2,607	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	3,883	4,581	4,581	0	0.0%
517300 - Freight & Express Mail	5	92	92	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,859	6,141	6,141	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	5,725	5,725	0	0.0%
518355 - Witnesses	210	270	270	0	0.0%
519000 - Other Purchased Services	43,315	24,210	24,210	0	0.0%
519006 - Human Resources Services	158,169	171,476	191,293	19,817	11.6%
519015 - Laundry Service	11,573	14,999	14,999	0	0.0%
519130 - PS-Misc Expenditure	24,495	5,098	5,098	0	0.0%
<b>Total</b>	<b>375,275</b>	<b>408,640</b>	<b>475,361</b>	<b>66,721</b>	<b>16.3%</b>
<b>Other Operating Expenses</b>					
523000 - Megabucks/Lottery Prizes	100	0	0	0	0.0%
523300 - Supp of Pers In State Custody	66,436	96,149	96,149	0	0.0%
523350 - Physicians	0	660	660	0	0.0%
523360 - Dentists	80,132	90,629	90,629	0	0.0%
523640 - Registration & Identification	808	12	12	0	0.0%
523660 - Taxes	(101)	0	0	0	0.0%
525050 - Reimbursement of Petty Cash	(1)	0	0	0	0.0%
526110 - Admin Miscellaneous	0	129	129	0	0.0%
<b>Total</b>	<b>147,374</b>	<b>187,579</b>	<b>187,579</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	26,910	28,930	28,930	0	0.0%
514650 - Rental - Office Equipment	23,143	25,166	25,166	0	0.0%
515000 - Rental - Other	6,545	6,766	6,766	0	0.0%
<b>Total</b>	<b>56,598</b>	<b>60,862</b>	<b>60,862</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	1,175,637	1,331,393	1,426,089	94,696	7.1%
<b>Total</b>	<b>1,175,637</b>	<b>1,331,393</b>	<b>1,426,089</b>	<b>94,696</b>	<b>7.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	11,242	12,432	12,432	0	0.0%
513010 - Repair & Maint - Office Tech	19,557	33,041	33,041	0	0.0%
513200 - Other Repair & Maint Serv	4,339	5,085	5,085	0	0.0%



# Mental Health

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>35,139</b>	<b>50,558</b>	<b>50,558</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550040 - Outpatient	3,682,609	3,783,589	3,783,589	0	0.0%
550050 - Nursing Homes	65,435	0	0	0	0.0%
550055 - All Other Childrens' MH Svcs	677,900	0	0	0	0.0%
550500 - Other Grants	17,950,280	0	0	0	0.0%
601200 - Respite Care	1,650,999	1,601,001	1,651,001	50,000	3.1%
604680 - Legal Aid	0	205,000	205,000	0	0.0%
604830 - Room/Board	99,138	0	0	0	0.0%
605070 - AAA Grants	(1,065)	0	0	0	0.0%
607040 - TCM, Rehab & Clinic Services	95,843,188	0	0	0	0.0%
607060 - Crisis/Emergency	9,080,162	8,517,462	8,517,462	0	0.0%
607070 - Adult MH Community Rehab & Tre	40,239,052	0	0	0	0.0%
607120 - Homeless	0	1,748,324	1,748,324	0	0.0%
607140 - Inpatient Behavioral Health	0	11,695,358	18,929,423	7,234,065	61.9%
607150 - Misc. Grants	19,010	1,764,720	1,255,439	(509,281)	(28.9)%
607201 - Child Access/Families First	0	562,697	562,697	0	0.0%
607202 - Child Clinical Interventions	0	2,014,082	2,014,082	0	0.0%
607203 - Child Community Supports	0	4,227,924	3,557,463	(670,461)	(15.9)%
607205 - Child Residential	0	7,002,114	7,479,922	477,808	6.8%
607206 - Consumer Support Program	0	2,499,767	2,592,385	92,618	3.7%
607210 - Substance Abuse	21,864	1,162	1,162	0	0.0%
607211 - Crt Clinical Interventions	0	585,731	585,731	0	0.0%
607212 - Crt Community Supports	0	1,194,800	1,522,427	327,627	27.4%
607216 - Crt Residential	0	6,897,928	6,897,928	0	0.0%
607217 - Elder Care Program	0	349,763	349,763	0	0.0%
607220 - Success Beyond Six	0	72,250,289	72,250,289	0	0.0%
607230 - TBI Waiver	338,264	0	0	0	0.0%
607240 - PNMI	6,841,561	0	0	0	0.0%
607260 - Waiver	588,843	0	0	0	0.0%
607280 - Children's IFS Bundled Rate Program	8,313,126	11,067,709	10,829,765	(237,944)	(2.1)%
607290 - Kid's Bundled Programs Non-IFS	5,165,030	34,604,420	34,557,586	(46,834)	(0.1)%
608575 - MH Adult Bundle	30,178,221	62,227,550	62,427,550	200,000	0.3%
<b>Total</b>	<b>220,753,616</b>	<b>234,801,390</b>	<b>241,718,988</b>	<b>6,917,598</b>	<b>2.9%</b>
<b>Total</b>	<b>256,335,269</b>	<b>271,318,125</b>	<b>279,472,983</b>	<b>8,154,858</b>	<b>3.0%</b>



<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	5,901,117	7,694,909	9,472,269	1,777,360	23.1
Global Commitment Fund	240,638,785	253,232,674	259,028,287	5,795,613	2.3
Inter-Unit Transfers Fund	47,325	73,248	73,248	0	0.0
Conference Fees & Donations	400	6,836	6,836	0	0.0
Misc Special Revenue	2,078,444	1,178,068	1,679,837	501,769	42.6
Federal Revenue Fund	7,669,198	9,132,390	9,212,506	80,116	0.9
<b>Total</b>	<b>256,335,269</b>	<b>271,318,125</b>	<b>279,472,983</b>	<b>8,154,858</b>	<b>3.0</b>



# Children and Family Services

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
DCF - Administration & support services	368.00	55,102,952	54,745,647	57,035,022
DCF - family services	381.00	121,957,235	120,836,760	125,097,167
DCF - child development	46.00	80,234,438	85,241,653	87,344,887
DCF - office of child support	110.00	12,288,264	14,484,711	14,831,373
DCF - aid to aged, blind and disabled	0.00	12,938,579	12,550,229	12,550,229
DCF - general assistance	0.00	9,397,813	7,127,360	2,978,554
DCF - 3SquaresVT	0.00	28,142,937	29,827,906	29,827,906
DCF - reach up	0.00	32,278,772	31,690,998	30,566,843
DCF - home heating fuel assistance/LIHEAP	0.00	15,203,616	16,019,953	16,019,953
DCF - office of economic opportunity	5.00	10,532,444	10,375,836	17,107,242
DCF - OEO - weatherization assistance	3.00	11,670,154	12,409,068	12,420,056
DCF - Woodside rehabilitation center	51.00	6,250,248	5,880,142	253,963
DCF - disability determination services	38.00	6,732,483	6,696,016	7,258,686
<b>Total</b>	<b>1,002.00</b>	<b>402,729,934</b>	<b>407,886,279</b>	<b>413,291,881</b>
<b>Fund Type</b>				
Education Funds		0	0	2,000,000
Federal Funds		160,522,758	156,574,096	159,658,075
Global Commitment		70,734,635	69,273,851	67,739,583
General Funds		136,567,833	145,130,216	147,711,701
IDT Funds		684,221	838,084	743,185
Special Fund		34,220,487	36,070,032	35,439,337
<b>Total</b>		<b>402,729,934</b>	<b>407,886,279</b>	<b>413,291,881</b>



## DCF - Administration & support services

### Department/Program Description

The Department for Children and Families is comprised of the Administration and Support Office and six divisions as follows:

- Administration and Support Office (Admin)
- Family Services Division (FSD)
- Child Development Division (CDD)
- Office of Child Support (OCS)
- Office of Economic Opportunity (OEO)
- Office of Disability Determinations Services (DDS)
- Economic Services Division (ESD)

#### Administration and Support Office (Admin)

The Administration and Support Office includes the Commissioner's Office, the Business Office, Information Technology and Legal Services. The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

#### Family Services Division (FSD)

##### Program Focus/Population Served:

This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

##### Major Programs/Services:

Centralized Intake Unit - FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

Child Abuse and Neglect Investigation and Assessment - FSD responds to reports alleging that children are being abused or neglected, In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-risk Families - FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

Substitute Care, Treatment and Permanency Planning for Children in Custody - FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.



## Children and Family Services

Transition Services - FSD assists youth in custody as they transition to adulthood. For example, it provides training and support services through the Youth Development Program, housing support, extended foster care and financial assistance with post-secondary training.

Probation and Restorative Justice Services - FSD provides services to delinquent youth with a focus on balanced and restorative justice. It also manages the Woodside Rehabilitation and Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system.

Adoption Subsidy and Post-Adoption Supports - FSD provides financial support to children with special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.

Residential Licensing - FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

### Child Development Division (CDD)

Program Focus/Population Served: The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for life long success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.

#### Major Programs and Services:

Child Care Licensing - CDD is responsible for regulating and monitoring 1500 - 1600 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance - CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development - CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on Step Ahead Recognition System - STARS.

Children's Integrated Services - CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges.

State-wide Systems and Community Partnerships - CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

### Office of Child Support (OCS)

Program Focus/Population Served: The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Social Security Act by enforcing court-ordered child support obligations, establishing child support, medical support, parentage orders and locating missing non-custodial parents. OCS is the sole organization in Vermont responsible for the child support program - one mission, one program.

#### Major Programs/Services:



**Child Support Services:** OCS serves families by providing services, that include educating families about parentage and how to establish, enforce and modify child support; assisting families in preparing agreements that work for everyone and composing court filings; determining and collecting money owed; reviewing families' change in circumstances, striving for realistic orders and consistent payments and referring family members to community and State programs for employment and life skills services. Receiving child support often makes the difference between needing state financial assistance and remaining financially independent.

### Office of Economic Opportunity (OEO)

**Program Focus/Population Served:** The Office of Economic Opportunity (OEO) connects communities to resources within government and the private sector in order to eliminate poverty. OEO provides program and grants management, resource identification and development, training and technical assistance and advocacy for community-based organizations in a manner that fosters creativity and innovation.

### Major Programs/Services:

**Community Services -** OEO works to alleviate poverty and provide crisis assistance through emergency food, shelter and other services. The Community Services Block Grant provides basic funding for five Community Action Agencies (CAA) and has been in existence since 1964. The CAA's provide direct services that include emergency food shelves, employment, health, nutrition, housing and other assistance.

**Homelessness Services -** OEO provides grants and technical support to community non-profits engaged in sheltering the homeless, homelessness prevention and moving families and individuals towards permanent housing. In addition, it provides funding to Vermont homeless shelters and providers of services to the precariously housed to meet the needs of persons who are homeless or at risk of homelessness.

**Asset Development Programs:** OEO provides a statewide Micro Business Development Program through Community Action Agencies to promote self-employment and business opportunities for low income Vermonters via business planning and technical assistance. It also provides a grant to support the Vermont Matched Savings Program, which provides financial education and matched savings for low income Vermonters.

**Home Weatherization Program:** OEO seeks to reduce energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Home Weatherization Assistance Fund provides state funding for weatherization through a tax on all non-transportation fuels sold in the state. Services to income-eligible people include: 1) comprehensive whole house assessment of energy related problems; 2) state-of-the-art building diagnostics including blower door testing, carbon monoxide and heating system testing and infrared scans; and 3) full-service energy retrofits including dense-pack sidewall insulation, air sealing and attic insulation, heating system upgrade or replacement.

### Office of Disability Determination Services (DDS)

**Program Focus/Population Served:** Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). The large majority funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between SSA and DCF.

### Economic Services Division (ESD)

**Program Focus/Population Served:** The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are



## Children and Family Services

more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.

Major Programs/Services:

Reach Up Program - ESD serves families with children who are unable to provide for themselves as a result of family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

Postsecondary Education Program - ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor degree.

Reach First Program - ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

Reach Ahead Program - ESD provides additional support to families who are transitioning from Reach Up and the Postsecondary Education Program in the form of a monthly food subsidy for up to 12 months.

Creative Workforce Solutions - ESD and DAIL's Vocational Rehabilitation Division have combined efforts to help Reach Up families find employment using a consolidated and coordinated approach entitled Creative Workforce Solutions (CWS).

Child Care Subsidy - ESD provides financial aid to eligible families to assist with the cost of child care. Eligibility is based on income, family size and familial risk factors.

Aid to the Aged, Blind, & Disabled (AABD) - ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

General Assistance (GA) - ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

3SquaresVT - ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100% percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

Farm to Family - ESD provides Farm to Family coupons to help Vermonters buy locally-grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.

Home Heating Fuel Assistance (LIHEAP) - ESD's fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD's Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the state's five community action agencies.

## Goals/Objectives/Performance Measures

Department Mission Statement

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

- Reduce poverty and homelessness;





- Improve the safety and well-being of children and families;
- Create permanent connections for children and youth; and
- Provide timely and accurate financial supports for children, individuals, and families.

**Key Budget Issues**

All key budget issues facing DCF are provided in the FY21 Budget Development Worksheet (Ups and Downs).

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	23,742,707	22,672,742	22,452,253
Fringe Benefits	11,865,381	12,884,796	13,151,730
Contracted and 3rd Party Service	1,136,156	6,282,727	1,663,515
PerDiem and Other Personal Services	42,473	36,377	40,462
Equipment	339,616	775,026	455,866
Rentals	129,430	209,389	84,612
IT/Telecom Services and Equipment	9,680,255	4,790,548	10,642,888
Travel	185,525	206,091	231,470
Supplies	170,373	251,859	215,141
Other Purchased Services	2,252,121	2,276,357	2,510,683
Other Operating Expenses	215,985	348,104	112,632
Rental Other	164,171	152,971	170,596
Rental Property	2,366,187	2,468,041	2,459,012
Property and Maintenance	8,908	47,999	15,036
Grants Rollup	2,803,663	1,342,620	2,829,126
<b>Total</b>	<b>55,102,952</b>	<b>54,745,647</b>	<b>57,035,022</b>
General Funds	27,458,492	25,920,417	28,377,018
Global Commitment	1,800,836	1,981,083	2,011,303
IDT Funds	343,786	219,095	220,436
Special Fund	2,394,445	2,706,557	2,708,800
Federal Funds	23,105,393	23,918,495	23,717,465
<b>Total</b>	<b>55,102,952</b>	<b>54,745,647</b>	<b>57,035,022</b>



## Children and Family Services

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750001	089120 - Financial Manager III	1.0	1.0	85,155	6,515	35,791	127,461
750058	089080 - Financial Manager I	1.0	1.0	66,299	5,072	15,071	86,442
750123	089150 - Financial Director III	1.0	1.0	87,907	6,725	42,837	137,469
750128	503400 - Benefits Progrms Administrator	1.0	1.0	79,791	6,104	17,961	103,856
750145	059300 - Federal Programs Administrator	1.0	1.0	60,839	4,654	30,582	96,075
750149	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	60,186	4,605	22,101	86,892
750151	001200 - Program Services Clerk	1.0	1.0	45,809	3,504	19,021	68,334
750158	001200 - Program Services Clerk	1.0	1.0	37,208	2,847	25,363	65,418
750169	089040 - Financial Specialist III	1.0	1.0	54,241	4,149	29,169	87,559
750191	475200 - Registry Review Unit Director	1.0	1.0	74,984	5,736	25,271	105,991
750208	089040 - Financial Specialist III	1.0	1.0	50,889	3,893	20,110	74,892
750332	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	70,916	5,425	32,740	109,081
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	38,422	111,881
750398	089220 - Administrative Svcs Cord I	1.0	1.0	46,062	3,524	28,278	77,864
750407	089230 - Administrative Svcs Cord II	1.0	1.0	72,925	5,578	33,171	111,674
750410	465000 - DCF Organ & HR Devel Director	1.0	1.0	85,188	6,517	35,993	127,698
750411	089080 - Financial Manager I	1.0	1.0	66,299	5,072	31,752	103,123
750412	089090 - Financial Manager II	1.0	1.0	70,515	5,394	24,314	100,223
750451	513900 - ESD Contracts & Grants Admin	1.0	1.0	54,705	4,185	20,091	78,981
750478	089060 - Financial Administrator II	1.0	1.0	57,024	4,362	29,765	91,151
750511	534900 - Business Appl Support Manager	1.0	1.0	82,468	6,309	26,874	115,651
750513	501200 - Economic Services Supervisor	1.0	1.0	84,281	6,447	35,604	126,332
750518	498300 - Human Services Case Aide II	1.0	1.0	45,029	3,445	33,450	81,924
750519	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750522	474600 - Reach Up Case Manager II	1.0	1.0	53,566	4,098	12,343	70,007
750523	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	12,560	72,493
750524	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750527	513710 - Senior Benefits Programs Spec	1.0	1.0	58,858	4,502	36,164	99,524
750531	505900 - DCF Quality Control Specialist	1.0	1.0	57,024	4,362	21,183	82,569
750532	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	36,412	99,772
750533	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	21,424	82,810
750537	501200 - Economic Services Supervisor	1.0	1.0	57,972	4,435	30,830	93,237
750538	474600 - Reach Up Case Manager II	1.0	1.0	76,882	5,882	34,018	116,782
750539	513700 - Benefits Programs Specialist	1.0	1.0	61,303	4,690	30,682	96,675
750540	498300 - Human Services Case Aide II	1.0	1.0	55,063	4,212	35,599	94,874
750541	513700 - Benefits Programs Specialist	1.0	1.0	61,303	4,690	30,682	96,675



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750543	089140 - Financial Director II	1.0	1.0	88,076	6,738	42,672	137,486
750545	513700 - Benefits Programs Specialist	1.0	1.0	48,697	3,725	28,842	81,264
750546	475300 - Fuel & Utility Assist Prog Dir	1.0	1.0	104,645	8,005	39,966	152,616
750547	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	21,816	85,176
750550	501200 - Economic Services Supervisor	1.0	1.0	62,125	4,753	14,176	81,054
750553	498300 - Human Services Case Aide II	1.0	1.0	42,415	3,245	18,115	63,775
750554	474000 - ESD Operations Director	1.0	1.0	93,915	7,185	37,883	138,983
750556	089141 - Financial Director IV	1.0	1.0	84,576	6,470	36,529	127,575
750557	004700 - Program Technician I	1.0	1.0	43,300	3,313	26,825	73,438
750560	538300 - DCF Senior QualityControl Spec	1.0	1.0	64,549	4,938	23,035	92,522
750564	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	21,934	85,884
750566	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	29,476	89,409
750570	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	22,453	90,353
750571	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	31,610	85,938
750572	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	30,275	94,225
750573	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750574	513700 - Benefits Programs Specialist	1.0	1.0	61,303	4,690	22,341	88,334
750576	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	36,530	100,480
750577	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	13,343	77,293
750578	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	20,741	78,700
750579	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750580	513700 - Benefits Programs Specialist	1.0	1.0	64,781	4,955	31,153	100,889
750581	474600 - Reach Up Case Manager II	1.0	1.0	70,642	5,404	38,639	114,685
750582	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	29,860	91,722
750583	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	20,019	74,347
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	14,650	88,109
750588	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	29,082	87,041
750589	501200 - Economic Services Supervisor	1.0	1.0	81,836	6,261	35,079	123,176
750590	485700 - Process & Performance Analyst	1.0	1.0	62,125	4,753	30,857	97,735
750591	474600 - Reach Up Case Manager II	1.0	1.0	68,702	5,256	23,925	97,883
750592	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,496	95,429
750594	474000 - ESD Operations Director	1.0	1.0	100,281	7,671	22,581	130,533
750596	501200 - Economic Services Supervisor	1.0	1.0	66,299	5,072	38,007	109,378
750597	498300 - Human Services Case Aide II	1.0	1.0	49,224	3,766	19,545	72,535
750598	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	37,315	105,215
750599	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	21,519	83,381



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750600	513900 - ESD Contracts & Grants Admin	1.0	1.0	60,502	4,628	22,168	87,298
750602	486500 - Bus Application Support Spec	1.0	1.0	68,534	5,243	38,485	112,262
750604	500100 - Benefit Programs Assistant Adm	1.0	1.0	70,515	5,394	38,910	114,819
750605	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	13,084	74,470
750608	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	20,741	78,700
750609	501200 - Economic Services Supervisor	1.0	1.0	96,200	7,359	38,157	141,716
750610	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	36,020	97,406
750611	501200 - Economic Services Supervisor	1.0	1.0	66,299	5,072	23,131	94,502
750615	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	29,909	93,269
750616	513700 - Benefits Programs Specialist	1.0	1.0	52,154	3,990	20,380	76,524
750617	501200 - Economic Services Supervisor	1.0	1.0	75,280	5,759	16,995	98,034
750618	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	29,860	91,722
750620	515900 - AGO Paralegal III	1.0	1.0	60,839	4,654	22,241	87,734
750623	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	34,615	88,943
750625	474600 - Reach Up Case Manager II	1.0	1.0	51,543	3,943	29,453	84,939
750626	538200 - Fraud Investigator II	1.0	1.0	74,774	5,720	39,822	120,316
750627	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	30,794	98,694
750630	501200 - Economic Services Supervisor	1.0	1.0	66,299	5,072	38,007	109,378
750631	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	32,243	106,088
750632	505800 - Fraud & QC Chief	1.0	1.0	77,324	5,915	40,368	123,607
750633	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	32,167	105,626
750634	486500 - Bus Application Support Spec	1.0	1.0	66,299	5,072	23,411	94,782
750636	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	29,476	89,409
750638	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	36,530	100,480
750640	501200 - Economic Services Supervisor	1.0	1.0	66,299	5,072	38,007	109,378
750641	474600 - Reach Up Case Manager II	1.0	1.0	60,839	4,654	36,580	102,073
750643	501200 - Economic Services Supervisor	1.0	1.0	90,834	6,949	37,007	134,790
750644	474600 - Reach Up Case Manager II	1.0	1.0	60,839	4,654	30,582	96,075
750645	483000 - Reach Up Program Manager	1.0	1.0	74,984	5,736	39,723	120,443
750649	474600 - Reach Up Case Manager II	1.0	1.0	74,774	5,720	25,226	105,720
750650	474600 - Reach Up Case Manager II	1.0	1.0	53,566	4,098	20,683	78,347
750653	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	23,902	97,747
750655	474600 - Reach Up Case Manager II	1.0	1.0	74,774	5,720	33,567	114,061
750656	499200 - DCF Policy Advisor	1.0	1.0	82,321	6,298	26,684	115,303
750657	503400 - Benefits Progrms Administrator	1.0	1.0	79,791	6,104	17,961	103,856
750658	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	37,049	104,949



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750659	501200 - Economic Services Supervisor	1.0	1.0	79,559	6,087	34,592	120,238
750661	004700 - Program Technician I	1.0	1.0	49,203	3,764	19,749	72,716
750667	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	21,424	82,810
750668	513700 - Benefits Programs Specialist	1.0	1.0	64,781	4,955	24,711	94,447
750669	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	30,275	94,225
750671	513700 - Benefits Programs Specialist	1.0	1.0	48,697	3,725	19,639	72,061
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	88,076	6,738	28,076	122,890
750673	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	36,412	99,772
750674	498300 - Human Services Case Aide II	1.0	1.0	42,415	3,245	26,635	72,295
750676	474600 - Reach Up Case Manager II	1.0	1.0	62,989	4,818	37,298	105,105
750677	474600 - Reach Up Case Manager II	1.0	1.0	74,774	5,720	39,822	120,316
750678	534200 - Gen & Emerg Asst Prog Dir	1.0	1.0	77,324	5,915	17,432	100,671
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	68,534	5,243	38,196	111,973
750681	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	36,020	97,406
750682	501200 - Economic Services Supervisor	1.0	1.0	57,972	4,435	30,830	93,237
750683	513710 - Senior Benefits Programs Spec	1.0	1.0	60,839	4,654	21,984	87,477
750684	474000 - ESD Operations Director	1.0	1.0	112,445	8,602	48,151	169,198
750685	501200 - Economic Services Supervisor	1.0	1.0	68,534	5,243	38,485	112,262
750686	001200 - Program Services Clerk	1.0	1.0	49,730	3,804	19,861	73,395
750688	089040 - Financial Specialist III	1.0	1.0	56,054	4,288	29,320	89,662
750690	513705 - Benefits Programs Spec Trainee	1.0	1.0	47,706	3,650	19,427	70,783
750692	501200 - Economic Services Supervisor	1.0	1.0	81,836	6,261	35,079	123,176
750693	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	28,360	82,688
750694	474600 - Reach Up Case Manager II	1.0	1.0	62,989	4,818	31,043	98,850
750695	478800 - Fraud Unit Supervisor	1.0	1.0	72,918	5,578	24,829	103,325
750696	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	37,315	105,215
750697	500100 - Benefit Programs Assistant Adm	1.0	1.0	66,046	5,053	23,357	94,456
750698	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	20,019	74,347
750700	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	31,879	105,338
750702	501200 - Economic Services Supervisor	1.0	1.0	70,916	5,425	38,995	115,336
750703	505900 - DCF Quality Control Specialist	1.0	1.0	60,839	4,654	30,582	96,075
750704	474600 - Reach Up Case Manager II	1.0	1.0	62,989	4,818	22,702	90,509
750705	501200 - Economic Services Supervisor	1.0	1.0	70,916	5,425	24,399	100,740
750710	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	20,019	74,347
750712	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	11,724	71,657
750714	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	36,412	99,772



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750715	513700 - Benefits Programs Specialist	1.0	1.0	72,602	5,554	39,356	117,512
750717	501200 - Economic Services Supervisor	1.0	1.0	75,280	5,759	39,931	120,970
750718	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	21,934	85,884
750720	474600 - Reach Up Case Manager II	1.0	1.0	76,882	5,882	40,273	123,037
750721	479400 - Appl & Doc Procs Center Dir	1.0	1.0	74,984	5,736	25,271	105,991
750722	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	36,164	99,524
750723	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	36,020	97,406
750724	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	36,164	99,524
750725	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	20,064	79,997
750726	513710 - Senior Benefits Programs Spec	1.0	1.0	70,642	5,404	38,937	114,983
750727	498300 - Human Services Case Aide II	1.0	1.0	47,917	3,666	27,813	79,396
750728	474600 - Reach Up Case Manager II	1.0	1.0	62,989	4,818	37,298	105,105
750729	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	29,241	89,174
750730	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	34,615	88,943
750731	486500 - Bus Application Support Spec	1.0	1.0	81,836	6,261	38,329	126,426
750732	474000 - ESD Operations Director	1.0	1.0	93,915	7,185	44,138	145,238
750733	486500 - Bus Application Support Spec	1.0	1.0	68,534	5,243	32,230	106,007
750734	501200 - Economic Services Supervisor	1.0	1.0	66,299	5,072	31,752	103,123
750735	485700 - Process & Performance Analyst	1.0	1.0	57,972	4,435	35,387	97,794
750736	538250 - Fraud Investigator I	1.0	1.0	68,597	5,248	38,498	112,343
750738	474600 - Reach Up Case Manager II	1.0	1.0	60,839	4,654	36,837	102,330
750740	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	20,741	78,700
750741	499200 - DCF Policy Advisor	1.0	1.0	87,907	6,725	18,694	113,326
750743	513710 - Senior Benefits Programs Spec	1.0	1.0	60,839	4,654	36,837	102,330
750744	089220 - Administrative Svcs Cord I	1.0	1.0	56,054	4,288	35,812	96,154
750745	501200 - Economic Services Supervisor	1.0	1.0	62,125	4,753	22,254	89,132
750747	513710 - Senior Benefits Programs Spec	1.0	1.0	58,858	4,502	12,640	76,000
750748	482400 - DCF Exec Staff Asst & PIO	1.0	1.0	66,299	5,072	23,411	94,782
750749	513710 - Senior Benefits Programs Spec	1.0	1.0	72,708	5,562	24,784	103,054
750751	501200 - Economic Services Supervisor	1.0	1.0	82,468	6,309	38,465	127,242
750752	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	28,360	82,688
750754	474600 - Reach Up Case Manager II	1.0	1.0	53,566	4,098	12,343	70,007
750755	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	36,020	97,406
750756	513710 - Senior Benefits Programs Spec	1.0	1.0	58,858	4,502	36,412	99,772
750757	474600 - Reach Up Case Manager II	1.0	1.0	53,566	4,098	35,279	92,943
750760	501200 - Economic Services Supervisor	1.0	1.0	73,214	5,601	33,233	112,048



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750762	498300 - Human Services Case Aide II	1.0	1.0	42,415	3,245	26,635	72,295
750763	474600 - Reach Up Case Manager II	1.0	1.0	60,839	4,654	36,837	102,330
750764	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750765	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	35,337	93,296
750767	501200 - Economic Services Supervisor	1.0	1.0	75,280	5,759	39,931	120,970
750768	505900 - DCF Quality Control Specialist	1.0	1.0	58,858	4,502	36,412	99,772
750769	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	29,241	89,174
750770	513710 - Senior Benefits Programs Spec	1.0	1.0	72,708	5,562	39,380	117,650
750771	513700 - Benefits Programs Specialist	1.0	1.0	61,303	4,690	36,678	102,671
750772	501200 - Economic Services Supervisor	1.0	1.0	62,125	4,753	30,857	97,735
750773	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	28,360	82,688
750774	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	36,020	97,406
750776	474600 - Reach Up Case Manager II	1.0	1.0	62,989	4,818	22,702	90,509
750777	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	20,741	78,700
750778	513700 - Benefits Programs Specialist	1.0	1.0	70,928	5,426	38,998	115,352
750779	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	36,530	100,480
750781	513710 - Senior Benefits Programs Spec	1.0	1.0	66,847	5,114	38,124	110,085
750784	501200 - Economic Services Supervisor	1.0	1.0	68,534	5,243	23,600	97,377
750785	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	32,243	106,088
750787	515800 - AGO Paralegal II	1.0	1.0	64,781	4,955	31,153	100,889
750788	513710 - Senior Benefits Programs Spec	1.0	1.0	62,989	4,818	37,298	105,105
750789	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750790	050200 - Administrative Assistant B	1.0	1.0	47,200	3,610	10,143	60,953
750792	089280 - Administrative Svcs Mngr III	1.0	1.0	74,984	5,736	39,867	120,587
750794	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	35,493	109,338
750795	513700 - Benefits Programs Specialist	1.0	1.0	59,406	4,544	30,275	94,225
750796	474600 - Reach Up Case Manager II	1.0	1.0	53,566	4,098	20,683	78,347
750797	498300 - Human Services Case Aide II	1.0	1.0	38,536	2,948	32,059	73,543
750800	498300 - Human Services Case Aide II	1.0	1.0	52,112	3,987	20,371	76,470
750802	513700 - Benefits Programs Specialist	1.0	1.0	62,546	4,785	30,948	98,279
750803	513700 - Benefits Programs Specialist	1.0	1.0	70,557	5,398	32,664	108,619
750805	474600 - Reach Up Case Manager II	1.0	1.0	58,858	4,502	29,909	93,269
750806	089040 - Financial Specialist III	1.0	1.0	54,241	4,149	28,940	87,330
750808	501200 - Economic Services Supervisor	1.0	1.0	62,125	4,753	30,857	97,735
750809	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	21,519	83,381
750811	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	20,514	78,473



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750812	513700 - Benefits Programs Specialist	1.0	1.0	66,721	5,104	23,501	95,326
750813	501200 - Economic Services Supervisor	1.0	1.0	81,836	6,261	41,334	129,431
750814	513700 - Benefits Programs Specialist	1.0	1.0	70,557	5,398	32,664	108,619
750816	089080 - Financial Manager I	1.0	1.0	75,280	5,759	39,931	120,970
750818	513700 - Benefits Programs Specialist	1.0	1.0	53,840	4,119	20,741	78,700
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	84,639	6,475	35,680	126,794
750820	005000 - Executive Staff Assistant	1.0	0.9	48,456	3,707	10,412	62,575
750823	474000 - ESD Operations Director	1.0	1.0	97,035	7,423	38,558	143,016
750824	550250 - Grants & Contracts Supervisor	1.0	1.0	61,577	4,711	31,602	97,890
750825	474600 - Reach Up Case Manager II	1.0	1.0	62,989	4,818	31,043	98,850
750826	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
750827	501200 - Economic Services Supervisor	1.0	1.0	75,280	5,759	39,931	120,970
750828	486500 - Bus Application Support Spec	1.0	1.0	68,534	5,243	38,485	112,262
750829	474600 - Reach Up Case Manager II	1.0	1.0	64,908	4,965	23,113	92,986
750830	089230 - Administrative Svcs Cord II	1.0	1.0	61,303	4,690	30,682	96,675
750831	501200 - Economic Services Supervisor	1.0	1.0	68,534	5,243	32,230	106,007
750832	513710 - Senior Benefits Programs Spec	1.0	1.0	60,839	4,654	21,984	87,477
750833	501200 - Economic Services Supervisor	1.0	1.0	84,281	6,447	27,263	117,991
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	38,422	111,881
750838	474600 - Reach Up Case Manager II	1.0	1.0	60,839	4,654	29,746	95,239
750840	089070 - Financial Administrator III	1.0	1.0	66,290	5,071	31,750	103,111
750847	089130 - Financial Director I	1.0	1.0	85,209	6,519	42,058	133,786
750848	089090 - Financial Manager II	1.0	1.0	72,813	5,570	39,402	117,785
750850	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	12,560	72,493
750851	474600 - Reach Up Case Manager II	1.0	1.0	66,847	5,114	38,124	110,085
750853	485700 - Process & Performance Analyst	1.0	1.0	80,002	6,120	34,687	120,809
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	91,069	6,967	40,308	138,344
750856	538300 - DCF Senior QualityControl Spec	1.0	1.0	62,547	4,785	22,607	89,939
750858	474600 - Reach Up Case Manager II	1.0	1.0	64,908	4,965	37,709	107,582
750859	474600 - Reach Up Case Manager II	1.0	1.0	72,708	5,562	24,784	103,054
750860	474600 - Reach Up Case Manager II	1.0	1.0	76,882	5,882	40,273	123,037
750861	501200 - Economic Services Supervisor	1.0	1.0	79,559	6,087	37,842	123,488
750862	474600 - Reach Up Case Manager II	1.0	1.0	51,543	3,943	29,453	84,939
750865	089070 - Financial Administrator III	1.0	1.0	64,549	4,938	23,035	92,522
750869	052100 - Economic Benefits Director	1.0	1.0	107,322	8,210	47,042	162,574
750870	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	20,019	74,347





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750873	513710 - Senior Benefits Programs Spec	1.0	1.0	58,858	4,502	36,412	99,772
750876	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	12,795	72,728
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	80,002	6,120	40,942	127,064
750881	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	28,360	82,688
750882	474600 - Reach Up Case Manager II	1.0	1.0	70,642	5,404	38,937	114,983
750883	536300 - ADPC Supervisor	1.0	1.0	70,642	5,404	38,937	114,983
750884	004700 - Program Technician I	1.0	1.0	46,209	3,535	21,978	71,722
750885	089090 - Financial Manager II	1.0	1.0	72,813	5,570	33,147	111,530
750886	505900 - DCF Quality Control Specialist	1.0	1.0	58,858	4,502	21,568	84,928
750893	004800 - Program Technician II	1.0	1.0	51,374	3,930	34,810	90,114
750894	486500 - Bus Application Support Spec	1.0	1.0	75,280	5,759	39,931	120,970
750895	089130 - Financial Director I	1.0	1.0	82,468	6,309	41,122	129,899
750906	089220 - Administrative Svcs Cord I	1.0	1.0	49,245	3,767	10,581	63,593
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	23,538	96,997
750909	004700 - Program Technician I	1.0	1.0	47,600	3,641	19,405	70,646
750910	513700 - Benefits Programs Specialist	1.0	1.0	48,697	3,725	10,463	62,885
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	54,705	4,185	30,130	89,020
750923	479200 - Econ Serv Call Center Director	1.0	1.0	85,209	6,519	41,894	133,622
750925	004700 - Program Technician I	1.0	1.0	44,733	3,422	27,132	75,287
750926	536300 - ADPC Supervisor	1.0	1.0	60,839	4,654	30,325	95,818
750928	001200 - Program Services Clerk	1.0	1.0	34,910	2,670	25,027	62,607
750939	486500 - Bus Application Support Spec	1.0	1.0	73,214	5,601	39,488	118,303
750940	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	11,679	66,007
750943	500100 - Benefit Programs Assistant Adm	1.0	1.0	68,239	5,220	32,167	105,626
750959	004700 - Program Technician I	1.0	1.0	47,600	3,641	34,001	85,242
750962	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	32,243	106,088
750965	485900 - DCF Director of Operations	1.0	1.0	128,698	9,845	44,872	183,415
750970	089120 - Financial Manager III	1.0	1.0	70,283	5,377	24,265	99,925
750973	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,496	95,429
750981	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	31,610	85,938
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	73,214	5,601	39,488	118,303
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	90,858	6,950	28,880	126,688
751005	536300 - ADPC Supervisor	1.0	1.0	62,989	4,818	14,096	81,903
751006	004700 - Program Technician I	1.0	1.0	46,209	3,535	19,107	68,851
751007	513700 - Benefits Programs Specialist	1.0	1.0	68,597	5,248	14,437	88,282
751010	498300 - Human Services Case Aide II	1.0	1.0	53,630	4,103	20,696	78,429



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751033	089220 - Administrative Svcs Cord I	1.0	1.0	50,889	3,893	19,895	74,677
751035	513700 - Benefits Programs Specialist	1.0	1.0	48,697	3,725	27,144	79,566
751041	538210 - Fraud and Claims Technician	1.0	1.0	52,554	4,020	20,466	77,040
751043	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	28,360	82,688
751047	536700 - DCF Dir of Policy & Planning	1.0	1.0	87,907	6,725	28,039	122,671
751052	538250 - Fraud Investigator I	1.0	1.0	61,303	4,690	36,937	102,930
751053	538200 - Fraud Investigator II	1.0	1.0	64,908	4,965	37,709	107,582
751056	538200 - Fraud Investigator II	1.0	1.0	62,989	4,818	37,298	105,105
751057	538250 - Fraud Investigator I	1.0	1.0	55,674	4,259	29,476	89,409
751076	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	14,113	82,013
751078	513710 - Senior Benefits Programs Spec	1.0	1.0	64,251	4,916	31,313	100,480
751079	089080 - Financial Manager I	1.0	1.0	64,254	4,916	22,701	91,871
751083	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
751084	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	22,719	90,619
751085	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	20,019	74,347
751086	500100 - Benefit Programs Assistant Adm	1.0	1.0	80,002	6,120	26,008	112,130
751087	513710 - Senior Benefits Programs Spec	1.0	1.0	60,839	4,654	36,580	102,073
751093	513700 - Benefits Programs Specialist	1.0	1.0	63,074	4,826	22,719	90,619
751094	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	36,115	97,977
751095	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	29,476	89,409
751099	050200 - Administrative Assistant B	1.0	1.0	61,303	4,690	30,682	96,675
751121	089220 - Administrative Svcs Cord I	1.0	1.0	50,889	3,893	20,110	74,892
751134	500100 - Benefit Programs Assistant Adm	1.0	1.0	70,515	5,394	24,314	100,223
751135	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	12,560	72,493
751137	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	36,115	97,977
751138	004700 - Program Technician I	1.0	1.0	46,209	3,535	33,508	83,252
751145	513700 - Benefits Programs Specialist	1.0	1.0	61,303	4,690	22,341	88,334
751148	513710 - Senior Benefits Programs Spec	1.0	1.0	58,858	4,502	36,412	99,772
751149	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	21,276	83,138
751151	513700 - Benefits Programs Specialist	1.0	1.0	55,674	4,259	35,731	95,664
751152	513700 - Benefits Programs Specialist	1.0	1.0	48,697	3,725	19,639	72,061
751153	501200 - Economic Services Supervisor	1.0	1.0	82,468	6,309	35,215	123,992
751154	505900 - DCF Quality Control Specialist	1.0	1.0	64,908	4,965	31,180	101,053
751155	513700 - Benefits Programs Specialist	1.0	1.0	61,303	4,690	36,937	102,930
751156	513700 - Benefits Programs Specialist	1.0	1.0	52,154	3,990	28,721	84,865
751157	474000 - ESD Operations Director	1.0	1.0	85,061	6,507	42,222	133,790



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751158	513700 - Benefits Programs Specialist	1.0	1.0	57,466	4,396	21,519	83,381
751166	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	58,858	4,502	21,568	84,928
751167	207200 - Training&Curriculum Dev Chief	1.0	1.0	75,280	5,759	39,931	120,970
751168	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	58,858	4,502	36,412	99,772
751185	089040 - Financial Specialist III	1.0	1.0	54,241	4,149	20,828	79,218
751211	486500 - Bus Application Support Spec	1.0	1.0	66,299	5,072	23,411	94,782
751212	486500 - Bus Application Support Spec	1.0	1.0	70,916	5,425	24,399	100,740
751217	550205 - DCF BO Contracts & Grants Mngr	1.0	1.0	64,254	4,916	31,313	100,483
751237	513202 - Trng & Curr Dev Coord AC: DCF	1.0	1.0	57,024	4,362	29,765	91,151
751259	474000 - ESD Operations Director	1.0	1.0	112,445	8,602	48,151	169,198
751260	539100 - Senior Policy & Operations Mgr	1.0	1.0	93,915	7,185	44,138	145,238
751262	089290 - Administrative Srvc Dir I	1.0	1.0	82,468	6,309	41,470	130,247
751298	513700 - Benefits Programs Specialist	1.0	1.0	50,467	3,861	20,019	74,347
751316	474600 - Reach Up Case Manager II	1.0	1.0	66,847	5,114	38,124	110,085
751317	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	21,424	82,810
751318	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	21,424	82,810
751319	474600 - Reach Up Case Manager II	1.0	1.0	57,024	4,362	21,183	82,569
751320	474600 - Reach Up Case Manager II	1.0	1.0	55,211	4,224	12,695	72,130
751321	474600 - Reach Up Case Manager II	1.0	1.0	76,882	5,882	34,018	116,782
751322	474600 - Reach Up Case Manager II	1.0	1.0	64,908	4,965	14,773	84,646
751326	474600 - Reach Up Case Manager II	1.0	1.0	64,908	4,965	37,709	107,582
751369	089220 - Administrative Srvc Cord I	1.0	1.0	50,889	3,893	11,770	66,552
751378	089060 - Financial Administrator II	1.0	1.0	62,989	4,818	37,298	105,105
757011	90120A - Commissioner	1.0	1.0	127,400	9,746	45,134	182,280
757013	95875E - Sr Asst Atty General	1.0	1.0	109,387	8,368	22,283	140,038
757014	95876E - Staff Attorney V	1.0	1.0	105,435	8,066	36,406	149,907
757015	95869E - Staff Attorney IV	1.0	1.0	103,293	7,902	40,183	151,378
757016	95876E - Staff Attorney V	1.0	1.0	104,416	7,988	36,284	148,688
757017	95876E - Staff Attorney V	1.0	1.0	107,494	8,224	22,056	137,774
757018	95360E - Principal Assistant	1.0	1.0	85,904	6,572	27,809	120,285
757020	95876E - Staff Attorney V	1.0	1.0	103,958	7,952	35,790	147,700
757021	95868E - Staff Attorney III	1.0	1.0	78,853	6,032	9,959	94,844
757022	95867E - Staff Attorney II	1.0	1.0	72,342	5,534	39,301	117,177
757023	95869E - Staff Attorney IV	1.0	0.9	93,333	7,140	34,960	135,433
757024	95868E - Staff Attorney III	1.0	1.0	89,232	6,826	43,125	139,183
757026	90570D - Deputy Commissioner	1.0	1.0	111,758	8,549	48,002	168,309



# Children and Family Services

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
757029	95868E - Staff Attorney III	1.0	1.0	85,280	6,524	42,269	134,073
757030	95868E - Staff Attorney III	1.0	1.0	91,021	6,963	34,298	132,282
757035	91590E - Private Secretary	1.0	1.0	42,806	3,275	14,324	60,405
757038	95870E - General Counsel I	1.0	1.0	107,973	8,260	36,709	152,942
757040	95875E - Sr Asst Atty General	1.0	1.0	96,574	7,388	44,307	148,269
757041	95869E - Staff Attorney IV	1.0	1.0	94,848	7,256	41,335	143,439
757042	95868E - Staff Attorney III	1.0	1.0	86,216	6,595	10,336	103,147
757045	95866E - Staff Attorney I	1.0	1.0	48,890	3,740	24,254	76,884
<b>Total</b>		<b>368.0</b>	<b>367.8</b>	<b>24,161,611</b>	<b>1,848,353</b>	<b>10,959,062</b>	<b>36,969,026</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	23,545,269	22,072,678	22,215,163	142,485	0.6%
500010 - Exempt	0	1,827,682	1,946,411	118,729	6.5%
500040 - Temporary Employees	0	181,758	213,189	31,431	17.3%
500050 - Contractual On Payroll	0	228,001	0	(228,001)	(100.0)%
500060 - Overtime	197,439	456,517	456,518	1	0.0%
508000 - Vacancy Turnover Savings	0	(2,093,894)	(2,379,028)	(285,134)	13.6%
<b>Total</b>	<b>23,742,707</b>	<b>22,672,742</b>	<b>22,452,253</b>	<b>(220,489)</b>	<b>(1.0)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,722,123	1,688,576	1,699,518	10,942	0.6%
501010 - FICA - Exempt	0	139,822	148,901	9,079	6.5%
501500 - Health Ins - Classified Empl	5,498,866	5,324,373	5,233,042	(91,331)	(1.7)%
501510 - Health Ins - Exempt	0	335,078	367,214	32,136	9.6%
502000 - Retirement - Classified Empl	4,172,865	4,490,903	4,665,203	174,300	3.9%
502010 - Retirement - Exempt	0	268,032	293,993	25,961	9.7%
502500 - Dental - Classified Employees	312,386	286,272	278,388	(7,884)	(2.8)%
502510 - Dental - Exempt	0	14,484	16,720	2,236	15.4%
503000 - Life Ins - Classified Empl	79,276	77,055	78,364	1,309	1.7%
503010 - Life Ins - Exempt	0	5,568	6,220	652	11.7%
503500 - LTD - Classified Employees	7,011	3,220	3,724	504	15.7%
503510 - LTD - Exempt	0	3,651	4,308	657	18.0%
504000 - EAP - Classified Empl	11,142	11,067	11,104	37	0.3%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
504010 - EAP - Exempt	0	589	672	83	14.1%
504500 - Employee Non-Cash Awards	0	15,027	15,027	0	0.0%
505200 - Workers Comp - Ins Premium	59,289	155,962	240,038	84,076	53.9%
505500 - Unemployment Compensation	(208)	56,104	80,282	24,178	43.1%
505700 - Catamount Health Assessment	2,632	9,013	9,012	(1)	(0.0)%
<b>Total</b>	<b>11,865,381</b>	<b>12,884,796</b>	<b>13,151,730</b>	<b>266,934</b>	<b>2.1%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	0	22,428	49,999	27,571	122.9%
507105 - IT Contracts - IT Finance & Administration	0	4,542,646	0	(4,542,646)	(100.0)%
507350 - Contr&3Rd Pty-Educ & Training	68,646	38,354	44,349	5,995	15.6%
507550 - Contr&3Rd Pty - Info Tech	104,676	445,578	251,347	(194,231)	(43.6)%
507566 - IT Contracts - Application Support	14,950	53,511	30,185	(23,326)	(43.6)%
507567 - IT Contracts - Data Network	0	10,388	5,861	(4,527)	(43.6)%
507600 - Other Contr and 3Rd Pty Serv	541,804	556,157	707,051	150,894	27.1%
507615 - Interpreters	26,097	14,197	30,000	15,803	111.3%
507616 - In-Person Foreign Lang Interp	14,907	30,881	30,883	2	0.0%
507630 - Temporary Employment Agencies	354,043	542,117	444,724	(97,393)	(18.0)%
507670 - Custodial	11,031	26,470	69,116	42,646	161.1%
<b>Total</b>	<b>1,136,156</b>	<b>6,282,727</b>	<b>1,663,515</b>	<b>(4,619,212)</b>	<b>(73.5)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	35	67	0	(67)	(100.0)%
506110 - Witness-Crim Inquest-Grandjury	405	425	425	0	0.0%
506200 - Other Pers Serv	5,437	3,679	5,437	1,758	47.8%
506220 - Transcripts	31,265	20,337	29,099	8,762	43.1%
506240 - Service of Papers	5,331	11,869	5,501	(6,368)	(53.7)%
<b>Total</b>	<b>42,473</b>	<b>36,377</b>	<b>40,462</b>	<b>4,085</b>	<b>11.2%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	157,608	372,772	228,455	(144,317)	(38.7)%
522217 - Hw - Printers,Copiers,Scanners	61,836	36,830	34,863	(1,967)	(5.3)%
522228 - Sw-Mainframe Environment	7,139	59,963	4,027	(55,936)	(93.3)%
522273 - Hardware - Data Network	4,541	21,885	2,562	(19,323)	(88.3)%
522276 - Hardware - Storage	1,007	1,905	567	(1,338)	(70.2)%
522277 - Hardware - Voice Network	2,353	0	2,399	2,399	0.0%
522283 - Software-Application Development	2,640	10,017	5,755	(4,262)	(42.5)%
522284 - Software - Application Support	29,839	140,009	78,978	(61,031)	(43.6)%
522286 - Software - Desktop	700	4,756	396	(4,360)	(91.7)%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522289 - Software - Server	22,750	45,353	17,358	(27,995)	(61.7)%
522400 - Other Equipment	16,390	23,772	23,659	(113)	(0.5)%
522410 - Office Equipment	227	0	0	0	0.0%
522440 - Safety Supplies & Equipment	496	0	0	0	0.0%
522700 - Furniture & Fixtures	32,091	57,764	56,847	(917)	(1.6)%
<b>Total</b>	<b>339,616</b>	<b>775,026</b>	<b>455,866</b>	<b>(319,160)</b>	<b>(41.2)%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	129,429	209,389	84,612	(124,777)	(59.6)%
516552 - Software-License-ApplicaDevel	1	0	0	0	0.0%
<b>Total</b>	<b>129,430</b>	<b>209,389</b>	<b>84,612</b>	<b>(124,777)</b>	<b>(59.6)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	0	147,908	147,908	0.0%
516657 - Telecom-Toll Free Phone Serv	9	109	107	(2)	(1.8)%
516658 - Telecom-Conf Calling Services	0	2,191	2,191	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	3,376,659	0	3,653,071	3,653,071	0.0%
516661 - ADS App Support SOV Emp Exp	4,470,945	0	4,745,685	4,745,685	0.0%
516671 - It Intsvccost-Vision/Isdassess	497,759	434,122	495,976	61,854	14.2%
516672 - ADS Centrex Exp.	440,582	62,297	20,505	(41,792)	(67.1)%
516677 - It Inter Svc Cost Data Process	0	52,462	0	(52,462)	(100.0)%
516678 - It Inter Svc Cost User Support	0	2,985,853	0	(2,985,853)	(100.0)%
516685 - ADS Allocation Exp.	882,925	1,228,438	1,320,164	91,726	7.5%
519085 - Software as a Service	719	0	0	0	0.0%
522201 - Hw - Computer Peripherals	9,672	10,198	5,938	(4,260)	(41.8)%
522220 - Software - Other	0	0	250,000	250,000	0.0%
522260 - Hw-Video Conferencing	986	14,089	555	(13,534)	(96.1)%
525240 - Cost of Data Processing	0	789	788	(1)	(0.1)%
<b>Total</b>	<b>9,680,255</b>	<b>4,790,548</b>	<b>10,642,888</b>	<b>5,852,340</b>	<b>122.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	63,448	104,322	96,303	(8,019)	(7.7)%
518010 - Travel-Inst-Other Transp-Emp	25,864	34,234	35,508	1,274	3.7%
518020 - Travel-Inst-Meals-Emp	559	2,191	1,151	(1,040)	(47.5)%
518030 - Travel-Inst-Lodging-Emp	25,656	19,842	26,499	6,657	33.6%
518040 - Travel-Inst-Incidentals-Emp	341	991	979	(12)	(1.2)%
518300 - Travl-Inst-Auto Mileage-Nonemp	5,226	3,834	5,501	1,667	43.5%
518310 - Travel-Inst-Other Trans-Nonemp	1,500	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	(22)	458	459	1	0.2%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp	1,611	1,498	1,550	52	3.5%
518510 - Travel-Outst-Other Trans-Emp	20,736	17,771	24,388	6,617	37.2%
518520 - Travel-Outst-Meals-Emp	4,316	2,846	4,102	1,256	44.1%
518530 - Travel-Outst-Lodging-Emp	31,480	16,928	29,799	12,871	76.0%
518540 - Travel-Outst-Incidentals-Emp	1,632	1,013	1,950	937	92.5%
518700 - Trav-Outst-Automileage-Nonemp	810	163	781	618	379.1%
518710 - Trvl-Outst-Other Trans-Nonemp	0	0	500	500	0.0%
518720 - Travel-Outst-Meals-Nonemp	265	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	2,103	0	2,000	2,000	0.0%
<b>Total</b>	<b>185,525</b>	<b>206,091</b>	<b>231,470</b>	<b>25,379</b>	<b>12.3%</b>
<b>Supplies</b>					
520000 - Office Supplies	115,822	169,161	167,697	(1,464)	(0.9)%
520110 - Gasoline	334	484	484	0	0.0%
520500 - Other General Supplies	19,030	6,504	5,351	(1,153)	(17.7)%
520510 - It & Data Processing Supplies	105	0	0	0	0.0%
520540 - Educational Supplies	0	532	532	0	0.0%
520600 - Recognition/Awards	801	3,281	3,280	(1)	(0.0)%
520601 - Public Service Recog Wk Food	2,866	878	2,603	1,725	196.5%
520605 - Public Service Recog Wk Rental	425	542	502	(40)	(7.4)%
520610 - Public Service Recog Wk Other	294	955	271	(684)	(71.6)%
520700 - Food	6,224	2,831	6,500	3,669	129.6%
521100 - Electricity	8,895	40,436	10,000	(30,436)	(75.3)%
521320 - Propane Gas	1,647	6,966	2,000	(4,966)	(71.3)%
521500 - Books&Periodicals-Library/Educ	977	3,776	500	(3,276)	(86.8)%
521510 - Subscriptions	12,953	15,513	15,421	(92)	(0.6)%
<b>Total</b>	<b>170,373</b>	<b>251,859</b>	<b>215,141</b>	<b>(36,718)</b>	<b>(14.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3,122	21,447	33,494	12,047	56.2%
516010 - Insurance - General Liability	267,816	47,654	195,940	148,286	311.2%
516020 - Insurance - Auto	500	3,319	2,483	(836)	(25.2)%
516500 - Dues	39,499	59,928	39,899	(20,029)	(33.4)%
516550 - Licenses	840	3,932	1,459	(2,473)	(62.9)%
516623 - Telecom-Mobile Wireless Data	827	2,332	1,000	(1,332)	(57.1)%
516628 - Voice Network - Connectivity	0	4,756	0	(4,756)	(100.0)%
516652 - Telecom-Telephone Services	127,525	207,777	179,349	(28,428)	(13.7)%
516683 - ADS PM SOV Employee Expense	0	12,376	0	(12,376)	(100.0)%



## Children and Family Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516813 - Advertising-Print	18,038	9,937	11,806	1,869	18.8%
516815 - Advertising-Other	39,514	9,135	15,000	5,865	64.2%
516820 - Advertising - Job Vacancies	1,194	819	0	(819)	(100.0)%
516872 - Sponsorships	5,000	0	4,999	4,999	0.0%
517000 - Printing and Binding	289,599	309,088	449,767	140,679	45.5%
517020 - Photocopying	38,398	44,453	44,446	(7)	(0.0)%
517100 - Registration For Meetings&Conf	16,277	14,961	16,166	1,205	8.1%
517110 - Training - Info Tech	2,628	5,713	2,000	(3,713)	(65.0)%
517120 - Empl Train & Background Checks	150	5,907	3,798	(2,109)	(35.7)%
517200 - Postage	683,302	743,511	740,201	(3,310)	(0.4)%
517300 - Freight & Express Mail	11,826	4,886	12,019	7,133	146.0%
517400 - Instate Conf, Meetings, Etc	4,750	389	4,999	4,610	1185.1%
517410 - Catering-Meals-Cost	26,215	4,657	4,656	(1)	(0.0)%
518355 - Witnesses	0	214	0	(214)	(100.0)%
519000 - Other Purchased Services	12,317	57,069	16,628	(40,441)	(70.9)%
519006 - Human Resources Services	227,624	240,580	258,547	17,967	7.5%
519023 - VSNIP Vet Bills	331,174	344,392	344,392	0	0.0%
519025 - Security Services	101,417	111,991	122,500	10,509	9.4%
519040 - Moving State Agencies	2,568	5,134	5,135	1	0.0%
<b>Total</b>	<b>2,252,121</b>	<b>2,276,357</b>	<b>2,510,683</b>	<b>234,326</b>	<b>10.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	87,013	161,220	0	(161,220)	(100.0)%
523660 - Taxes	0	8,061	0	(8,061)	(100.0)%
524000 - Bank Service Charges	92,991	107,732	102,013	(5,719)	(5.3)%
524560 - Consumer Fraud Claims	34,605	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	1,247	70,919	10,447	(60,472)	(85.3)%
551060 - Late Interest Charge	130	172	172	0	0.0%
<b>Total</b>	<b>215,985</b>	<b>348,104</b>	<b>112,632</b>	<b>(235,472)</b>	<b>(67.6)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	98,657	84,864	100,499	15,635	18.4%
514650 - Rental - Office Equipment	65,127	67,278	69,725	2,447	3.6%
515000 - Rental - Other	387	829	372	(457)	(55.1)%
<b>Total</b>	<b>164,171</b>	<b>152,971</b>	<b>170,596</b>	<b>17,625</b>	<b>11.5%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	1,418,736	1,528,167	1,527,099	(1,068)	(0.1)%
514010 - Rent Land&Bldgs-Non-Office	19,410	37,696	20,201	(17,495)	(46.4)%





Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
515010 - Fee-For-Space Charge	928,041	902,178	911,712	9,534	1.1%
<b>Total</b>	<b>2,366,187</b>	<b>2,468,041</b>	<b>2,459,012</b>	<b>(9,029)</b>	<b>(0.4)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	718	2,482	1,000	(1,482)	(59.7)%
510500 - Other Property Mgmt Services	263	12,268	500	(11,768)	(95.9)%
512000 - Repair & Maint - Buildings	628	786	786	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	621	0	(621)	(100.0)%
513010 - Repair & Maint - Office Tech	8,573	27,571	10,000	(17,571)	(63.7)%
513200 - Other Repair & Maint Serv	(1,274)	4,271	2,750	(1,521)	(35.6)%
<b>Total</b>	<b>8,908</b>	<b>47,999</b>	<b>15,036</b>	<b>(32,963)</b>	<b>(68.7)%</b>
<b>Grants Rollup</b>					
600170 - Miscellaneous Grants	45,771	94,425	94,425	0	0.0%
604010 - FS Outreach Prog	796,396	547,256	547,256	0	0.0%
604087 - JFI EAP Assmt, CM & Barrier	967,025	0	0	0	0.0%
604088 - JFI Education	65,703	0	0	0	0.0%
604089 - JFI Employment & Training	260,141	0	0	0	0.0%
604250 - Medical Services Grants	7,191	93,110	38,610	(54,500)	(58.5)%
605070 - AAA Grants	1,180	0	0	0	0.0%
605615 - I CAN E&T	44,821	0	150,000	150,000	0.0%
605616 - I CAN E&T Grant	112,393	0	1,352,045	1,352,045	0.0%
609050 - Farm To Family	88,446	125,001	125,001	0	0.0%
609130 - Nutrition Education	368,506	437,128	437,128	0	0.0%
609140 - Job Start T & TA	417	0	38,961	38,961	0.0%
609150 - CECH - Child Nutrition	45,674	45,700	45,700	0	0.0%
<b>Total</b>	<b>2,803,663</b>	<b>1,342,620</b>	<b>2,829,126</b>	<b>1,486,506</b>	<b>110.7%</b>
<b>Total</b>	<b>55,102,952</b>	<b>54,745,647</b>	<b>57,035,022</b>	<b>2,289,375</b>	<b>4.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	27,458,492	25,920,417	28,377,018	2,456,601	9.5
Global Commitment Fund	1,800,836	1,981,083	2,011,303	30,220	1.5
Home Weatherization Assist	1,930,197	2,105,197	2,107,440	2,243	0.1



## Children and Family Services

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	343,786	219,095	220,436	1,341	0.6
Misc Special Revenue	137,330	211,646	211,646	0	0.0
Animal Spay/Neutering Fund	326,917	389,714	389,714	0	0.0
Federal Revenue Fund	23,105,393	23,918,495	23,717,465	(201,030)	(0.8)
<b>Total</b>	<b>55,102,952</b>	<b>54,745,647</b>	<b>57,035,022</b>	<b>2,289,375</b>	<b>4.2</b>



DCF - family services

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	24,961,570	25,153,433	25,226,130
Fringe Benefits	11,604,765	12,184,696	13,104,572
Contracted and 3rd Party Service	438,901	273,173	649,437
PerDiem and Other Personal Services	7,338	4,208	4,207
Equipment	86,751	72,426	139,781
IT/Telecom Services and Equipment	790,943	421,578	476,549
Travel	557,696	510,619	510,619
Supplies	168,587	194,339	194,335
Other Purchased Services	1,188,411	982,843	1,080,735
Other Operating Expenses	793	117,956	117,957
Rental Other	407,600	244,799	244,799
Rental Property	2,039,314	2,333,915	2,341,454
Property and Maintenance	34,866	53,071	53,071
Grants Rollup	79,669,701	78,289,704	80,953,521
<b>Total</b>	<b>121,957,235</b>	<b>120,836,760</b>	<b>125,097,167</b>
General Funds	39,493,650	43,958,383	48,839,713
Global Commitment	52,405,973	48,476,324	47,495,830
IDT Funds	78,274	111,889	112,649
Special Fund	742,893	877,587	729,587
Federal Funds	29,236,445	27,412,577	27,919,388
<b>Total</b>	<b>121,957,235</b>	<b>120,836,760</b>	<b>125,097,167</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>Count</b>	<b>FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
750003	074800 - Revenue Enhancement Director	1.0	1.0	93,915	7,185	44,138	145,238
750121	505300 - Family Services Operations Dir	1.0	1.0	111,011	8,493	47,839	167,343
750126	502800 - Family Services District Dir I	1.0	1.0	82,468	6,309	35,057	123,834
750130	474100 - Policy & Operations Manager	1.0	1.0	90,858	6,950	43,476	141,284
750134	502500 - Family Services Worker	1.0	1.0	54,705	4,185	34,687	93,577
750135	502500 - Family Services Worker	1.0	1.0	64,549	4,938	23,035	92,522
750136	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,607	89,939
750139	502500 - Family Services Worker	1.0	1.0	54,705	4,185	11,751	70,641



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750144	502500 - Family Services Worker	1.0	1.0	64,549	4,938	31,376	100,863
750146	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,091	78,981
750147	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	38,910	114,819
750150	502500 - Family Services Worker	1.0	1.0	54,705	4,185	29,268	88,158
750152	502500 - Family Services Worker	1.0	1.0	62,547	4,785	36,939	104,271
750155	502500 - Family Services Worker	1.0	1.0	62,547	4,785	37,203	104,535
750156	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,927	79,817
750159	497400 - Practice & Policy Specialist	1.0	1.0	66,046	5,053	14,181	85,280
750161	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,509	101,639
750162	502500 - Family Services Worker	1.0	1.0	79,369	6,072	34,217	119,658
750163	503500 - Family Services Supervisor	1.0	1.0	66,046	5,053	37,953	109,052
750164	500000 - Senior Family Services Worker	2.0	1.0	62,126	4,752	54,661	121,539
750165	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
750167	502500 - Family Services Worker	1.0	1.0	56,686	4,337	29,692	90,715
750168	502500 - Family Services Worker	1.0	1.0	58,541	4,479	36,345	99,365
750170	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	32,357	108,266
750171	089210 - Administrative Srvc Tech IV	1.0	1.0	50,898	3,894	28,453	83,245
750172	089210 - Administrative Srvc Tech IV	1.0	1.0	50,257	3,845	19,762	73,864
750174	089210 - Administrative Srvc Tech IV	1.0	1.0	41,382	3,166	17,237	61,785
750176	503500 - Family Services Supervisor	1.0	1.0	72,813	5,570	39,402	117,785
750178	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
750179	504400 - Client Placement Specialist	1.0	1.0	77,493	5,929	40,405	123,827
750180	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,091	78,981
750181	502500 - Family Services Worker	2.0	2.0	117,252	8,970	42,468	168,690
750182	503500 - Family Services Supervisor	1.0	1.0	80,002	6,120	18,006	104,128
750183	502500 - Family Services Worker	1.0	1.0	54,705	4,185	28,432	87,322
750184	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	85,188	6,517	42,052	133,757
750187	502500 - Family Services Worker	1.0	1.0	58,541	4,479	12,573	75,593
750188	502500 - Family Services Worker	1.0	1.0	62,547	4,785	30,948	98,280
750189	502500 - Family Services Worker	1.0	1.0	82,410	6,304	26,862	115,576
750190	089210 - Administrative Srvc Tech IV	1.0	1.0	47,200	3,610	33,915	84,725
750194	509100 - Family Srvc Asst Dist Dir	1.0	1.0	80,170	6,133	40,978	127,281
750196	513000 - Juvenile Justice Director	1.0	1.0	93,304	7,138	37,537	137,979
750198	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
750199	089210 - Administrative Srvc Tech IV	1.0	1.0	48,697	3,725	19,639	72,061
750201	502500 - Family Services Worker	1.0	1.0	70,937	5,427	38,701	115,065



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750207	089220 - Administrative Srvc Cord I	1.0	1.0	54,241	4,149	20,828	79,218
750209	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
750210	505200 - Resource Coordinator	1.0	1.0	70,990	5,430	24,416	100,836
750213	505200 - Resource Coordinator	1.0	1.0	55,674	4,259	35,496	95,429
750214	089210 - Administrative Srvc Tech IV	1.0	1.0	44,249	3,385	18,687	66,321
750217	089240 - Administrative Srvc Cord III	1.0	1.0	57,024	4,362	36,020	97,406
750219	502500 - Family Services Worker	1.0	1.0	72,918	5,578	43,894	122,390
750220	089220 - Administrative Srvc Cord I	1.0	1.0	59,532	4,554	30,302	94,388
750222	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750223	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750225	089220 - Administrative Srvc Cord I	1.0	1.0	49,245	3,767	28,098	81,110
750226	505200 - Resource Coordinator	1.0	1.0	57,466	4,396	33,110	94,972
750227	502500 - Family Services Worker	1.0	1.0	68,997	5,278	38,584	112,859
750228	502500 - Family Services Worker	1.0	1.0	66,763	5,107	23,510	95,380
750229	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750231	502500 - Family Services Worker	1.0	1.0	62,547	4,785	30,948	98,280
750232	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,764	101,894
750233	502900 - Family Services Dist Dir II	1.0	1.0	88,076	6,738	42,875	137,689
750234	503500 - Family Services Supervisor	1.0	1.0	84,639	6,475	41,935	133,049
750238	502500 - Family Services Worker	1.0	1.0	72,918	5,578	33,170	111,666
750239	502500 - Family Services Worker	1.0	1.0	60,502	4,628	23,794	88,924
750240	502500 - Family Services Worker	1.0	1.0	74,942	5,733	33,603	114,278
750241	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
750242	502500 - Family Services Worker	1.0	1.0	66,763	5,107	23,228	95,098
750244	502500 - Family Services Worker	1.0	1.0	56,686	4,337	12,175	73,198
750245	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,359	106,846
750247	502500 - Family Services Worker	1.0	1.0	62,547	4,785	30,948	98,280
750248	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,254	95,384
750250	502500 - Family Services Worker	1.0	1.0	70,937	5,427	38,701	115,065
750251	502550 - DCF Staff Safety Manager	1.0	1.0	77,556	5,933	33,836	117,325
750252	500000 - Senior Family Services Worker	2.0	1.0	68,608	5,248	56,050	129,906
750253	502500 - Family Services Worker	1.0	1.0	58,541	4,479	13,409	76,429
750254	539100 - Senior Policy & Operations Mgr	1.0	1.0	103,739	7,936	46,266	157,941
750256	503500 - Family Services Supervisor	1.0	1.0	68,239	5,220	32,167	105,626
750257	504400 - Client Placement Specialist	1.0	1.0	81,836	6,261	35,079	123,176
750258	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,509	101,639



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750262	502500 - Family Services Worker	1.0	1.0	70,937	5,427	39,000	115,364
750263	539100 - Senior Policy & Operations Mgr	1.0	1.0	100,281	7,671	39,262	147,214
750264	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
750265	496400 - Quality Assurance Adm	1.0	1.0	84,639	6,475	27,339	118,453
750266	099200 - Quality Assurance Coordinator	1.0	1.0	62,547	4,785	30,684	98,016
750267	089230 - Administrative Srvc Cord II	1.0	1.0	50,467	3,861	10,843	65,171
750268	502800 - Family Services District Dir I	1.0	1.0	85,209	6,519	42,254	133,982
750269	089220 - Administrative Srvc Cord I	1.0	1.0	50,889	3,893	28,451	83,233
750270	502500 - Family Services Worker	1.0	1.0	58,541	4,479	30,090	93,110
750271	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
750273	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
750274	505200 - Resource Coordinator	1.0	1.0	57,466	4,396	29,860	91,722
750275	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,359	106,846
750276	502800 - Family Services District Dir I	2.0	2.0	167,888	12,843	83,960	264,691
750277	502500 - Family Services Worker	1.0	1.0	70,937	5,427	16,064	92,428
750278	089210 - Administrative Srvc Tech IV	1.0	1.0	41,382	3,166	18,863	63,411
750279	502500 - Family Services Worker	1.0	1.0	68,997	5,278	25,323	99,598
750280	502500 - Family Services Worker	1.0	1.0	58,541	4,479	23,375	86,395
750282	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
750283	502500 - Family Services Worker	1.0	1.0	62,547	4,785	24,233	91,565
750284	504000 - System of Care Unit Director	1.0	1.0	90,858	6,950	37,221	135,029
750285	505200 - Resource Coordinator	1.0	1.0	60,507	4,628	22,169	87,304
750286	502800 - Family Services District Dir I	1.0	1.0	82,468	6,309	41,660	130,437
750287	502500 - Family Services Worker	1.0	1.0	60,502	4,628	13,828	78,958
750288	502500 - Family Services Worker	1.0	1.0	64,549	4,938	31,376	100,863
750289	510600 - Permanency Plan Prog Manager	1.0	1.0	72,813	5,570	15,323	93,706
750290	089220 - Administrative Srvc Cord I	1.0	1.0	57,888	4,428	29,949	92,265
750292	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
750293	503500 - Family Services Supervisor	1.0	1.0	63,959	4,892	37,505	106,356
750294	531300 - Specialized Services Manager	1.0	1.0	87,591	6,701	42,568	136,860
750295	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	38,612	114,521
750296	502500 - Family Services Worker	1.0	1.0	62,547	4,785	30,948	98,280
750297	505200 - Resource Coordinator	1.0	1.0	62,546	4,785	30,948	98,279
750298	503500 - Family Services Supervisor	1.0	1.0	72,813	5,570	39,402	117,785
750299	502900 - Family Services Dist Dir II	1.0	1.0	94,020	7,192	43,764	144,976
750300	502500 - Family Services Worker	1.0	1.0	79,369	6,072	40,807	126,248



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750301	089220 - Administrative Svcs Cord I	1.0	1.0	61,261	4,686	13,992	79,939
750302	503500 - Family Services Supervisor	1.0	1.0	92,250	7,057	37,310	136,617
750303	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,091	78,981
750304	502500 - Family Services Worker	1.0	1.0	70,937	5,427	32,446	108,810
750305	502500 - Family Services Worker	1.0	1.0	58,541	4,479	36,345	99,365
750306	502800 - Family Services District Dir I	1.0	1.0	82,468	6,309	35,405	124,182
750308	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	29,169	87,559
750309	502500 - Family Services Worker	1.0	1.0	79,369	6,072	26,211	111,652
750312	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
750313	505200 - Resource Coordinator	1.0	1.0	53,840	4,119	28,855	86,814
750314	502500 - Family Services Worker	1.0	1.0	56,686	4,337	22,977	84,000
750315	503500 - Family Services Supervisor	1.0	1.0	82,384	6,303	45,922	134,609
750316	089220 - Administrative Svcs Cord I	1.0	1.0	57,888	4,428	13,268	75,584
750317	503500 - Family Services Supervisor	1.0	1.0	66,046	5,053	23,357	94,456
750318	502500 - Family Services Worker	1.0	1.0	58,541	4,479	13,409	76,429
750319	502500 - Family Services Worker	1.0	1.0	62,547	4,785	14,267	81,599
750320	505200 - Resource Coordinator	1.0	1.0	57,466	4,396	13,179	75,041
750321	503500 - Family Services Supervisor	1.0	1.0	80,002	6,120	40,942	127,064
750322	500000 - Senior Family Services Worker	1.0	1.0	73,214	5,601	24,892	103,707
750323	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	24,314	100,223
750324	513800 - Compact Administrator	1.0	1.0	68,997	5,278	38,293	112,568
750325	502800 - Family Services District Dir I	1.0	1.0	82,468	6,309	26,874	115,651
750326	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750327	502500 - Family Services Worker	1.0	1.0	54,705	4,185	39,156	98,046
750328	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750329	502500 - Family Services Worker	1.0	1.0	62,547	4,785	37,203	104,535
750330	505200 - Resource Coordinator	1.0	1.0	62,546	4,785	30,684	98,015
750331	502900 - Family Services Dist Dir II	1.0	1.0	88,076	6,738	19,939	114,753
750333	089230 - Administrative Svcs Cord II	1.0	1.0	52,154	3,990	34,976	91,120
750334	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,254	95,384
750335	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
750336	495300 - Intake & Emergency Serv Dir	1.0	1.0	88,076	6,738	28,279	123,093
750337	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,607	89,939
750338	503500 - Family Services Supervisor	1.0	1.0	72,813	5,570	15,630	94,013
750339	503500 - Family Services Supervisor	1.0	1.0	89,614	6,855	36,746	133,215
750340	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,927	79,817



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750341	505200 - Resource Coordinator	1.0	1.0	48,697	3,725	10,463	62,885
750343	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
750344	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
750345	503500 - Family Services Supervisor	1.0	1.0	66,046	5,053	31,698	102,797
750346	502500 - Family Services Worker	1.0	1.0	81,604	6,242	27,971	115,817
750347	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
750348	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,927	79,817
750349	505200 - Resource Coordinator	1.0	1.0	61,303	4,690	36,937	102,930
750350	089220 - Administrative Srvc Cord I	1.0	1.0	47,706	3,650	19,427	70,783
750352	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
750354	089220 - Administrative Srvc Cord I	1.0	1.0	64,760	4,954	23,081	92,795
750355	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,091	78,981
750356	505200 - Resource Coordinator	1.0	1.0	50,467	3,861	11,679	66,007
750358	502500 - Family Services Worker	1.0	1.0	79,369	6,072	26,211	111,652
750359	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
750360	503500 - Family Services Supervisor	1.0	1.0	75,280	5,759	25,335	106,374
750361	502500 - Family Services Worker	1.0	1.0	62,547	4,785	14,267	81,599
750362	502500 - Family Services Worker	1.0	1.0	60,502	4,628	21,913	87,043
750363	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
750364	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
750365	502800 - Family Services District Dir I	1.0	1.0	98,806	7,559	45,197	151,562
750366	502500 - Family Services Worker	1.0	1.0	60,502	4,628	13,828	78,958
750367	500000 - Senior Family Services Worker	1.0	1.0	64,254	4,916	22,972	92,142
750368	502500 - Family Services Worker	1.0	1.0	56,686	4,337	29,692	90,715
750369	089210 - Administrative Srvc Tech IV	1.0	1.0	45,745	3,499	27,156	76,400
750375	089210 - Administrative Srvc Tech IV	1.0	1.0	53,377	4,083	35,238	92,698
750376	089210 - Administrative Srvc Tech IV	1.0	1.0	54,852	4,196	12,618	71,666
750379	502500 - Family Services Worker	1.0	1.0	54,705	4,185	12,587	71,477
750384	503500 - Family Services Supervisor	1.0	1.0	66,046	5,053	37,674	108,773
750389	500000 - Senior Family Services Worker	1.0	1.0	57,972	4,435	30,830	93,237
750390	022900 - Family Serv Resource Monitor	1.0	1.0	68,702	5,256	32,266	106,224
750391	502500 - Family Services Worker	1.0	1.0	81,604	6,242	35,030	122,876
750394	507950 - DCF QA & Special Investigator	1.0	1.0	92,671	7,090	37,401	137,162
750400	503500 - Family Services Supervisor	1.0	1.0	72,813	5,570	33,147	111,530
750409	089210 - Administrative Srvc Tech IV	1.0	1.0	48,697	3,725	19,434	71,856
750414	089210 - Administrative Srvc Tech IV	1.0	1.0	41,382	3,166	17,237	61,785





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750415	089220 - Administrative Srvc Cord I	1.0	1.0	54,241	4,149	29,169	87,559
750416	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
750417	503500 - Family Services Supervisor	1.0	1.0	92,250	7,057	20,629	119,936
750418	500000 - Senior Family Services Worker	1.0	1.0	73,214	5,601	39,488	118,303
750419	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750420	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,927	79,817
750421	502500 - Family Services Worker	1.0	1.0	56,686	4,337	29,453	90,476
750422	502500 - Family Services Worker	1.0	1.0	60,502	4,628	21,913	87,043
750423	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
750424	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
750425	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
750426	503500 - Family Services Supervisor	1.0	1.0	68,239	5,220	38,422	111,881
750427	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
750428	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,509	101,639
750429	502500 - Family Services Worker	1.0	1.0	66,763	5,107	14,888	86,758
750430	509100 - Family Srvc Asst Dist Dir	1.0	1.0	98,152	7,508	21,894	127,554
750431	502500 - Family Services Worker	1.0	1.0	68,997	5,278	38,584	112,859
750433	502500 - Family Services Worker	1.0	1.0	58,541	4,479	33,340	96,360
750435	503500 - Family Services Supervisor	1.0	1.0	77,767	5,950	40,463	124,180
750436	513300 - Domes & Sexual Violence Dir	1.0	1.0	85,145	6,514	28,715	120,374
750437	502500 - Family Services Worker	1.0	1.0	70,937	5,427	39,000	115,364
750438	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
750439	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	24,314	100,223
750440	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	15,974	91,883
750441	502500 - Family Services Worker	1.0	1.0	68,997	5,278	32,329	106,604
750442	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,607	89,939
750443	503500 - Family Services Supervisor	1.0	1.0	66,046	5,053	15,017	86,116
750444	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
750445	474100 - Policy & Operations Manager	1.0	1.0	93,915	7,185	20,366	121,466
750446	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,607	89,939
750447	502500 - Family Services Worker	1.0	1.0	58,541	4,479	13,409	76,429
750448	089210 - Administrative Srvc Tech IV	1.0	1.0	45,745	3,499	19,008	68,252
750449	089220 - Administrative Srvc Cord I	1.0	1.0	59,532	4,554	30,302	94,388
750450	089210 - Administrative Srvc Tech IV	1.0	1.0	44,249	3,385	33,283	80,917
750453	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
750454	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750455	059300 - Federal Programs Administrator	1.0	1.0	51,543	3,943	29,453	84,939
750460	089210 - Administrative Srvc Tech IV	1.0	1.0	45,745	3,499	27,349	76,593
750463	531800 - Child Benefits Specialist	1.0	1.0	64,760	4,954	23,081	92,795
750464	509000 - Fed & State Agreement Spec	1.0	1.0	57,972	4,435	21,627	84,034
750465	531800 - Child Benefits Specialist	1.0	1.0	54,241	4,149	35,424	93,814
750482	502800 - Family Services District Dir I	1.0	1.0	98,806	7,559	45,197	151,562
750483	502500 - Family Services Worker	1.0	1.0	56,686	4,337	29,692	90,715
750484	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,359	106,846
750485	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
750486	502500 - Family Services Worker	1.0	1.0	72,918	5,578	39,425	117,921
750487	503500 - Family Services Supervisor	1.0	1.0	66,046	5,053	31,698	102,797
750488	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	32,357	108,266
750490	502500 - Family Services Worker	2.0	1.0	60,502	4,630	45,974	111,106
750491	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,764	101,894
750492	502500 - Family Services Worker	1.0	1.0	66,763	5,107	23,510	95,380
750493	503500 - Family Services Supervisor	1.0	1.0	82,384	6,303	41,453	130,140
750507	089230 - Administrative Srvc Cord II	1.0	1.0	63,074	4,826	30,794	98,694
750536	502500 - Family Services Worker	1.0	1.0	58,541	4,479	36,345	99,365
750542	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
750654	502500 - Family Services Worker	1.0	1.0	72,918	5,578	39,425	117,921
750707	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
750711	502500 - Family Services Worker	1.0	1.0	64,549	4,938	23,035	92,522
750761	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
750846	502500 - Family Services Worker	1.0	1.0	66,763	5,107	31,569	103,439
750904	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,607	89,939
750905	502500 - Family Services Worker	1.0	1.0	70,937	5,427	39,000	115,364
750913	503500 - Family Services Supervisor	1.0	1.0	68,239	5,220	15,198	88,657
750917	089220 - Administrative Srvc Cord I	1.0	1.0	52,554	4,020	20,466	77,040
750920	535500 - Fed & St Agreement Team Ldr	1.0	1.0	80,002	6,120	37,937	124,059
750924	474100 - Policy & Operations Manager	1.0	1.0	97,035	7,423	38,558	143,016
750954	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
750956	502800 - Family Services District Dir I	1.0	1.0	79,791	6,104	34,489	120,384
750983	509000 - Fed & State Agreement Spec	1.0	1.0	66,299	5,072	38,007	109,378
750984	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	32,655	108,564
750985	502500 - Family Services Worker	1.0	1.0	66,763	5,107	23,510	95,380
750989	004800 - Program Technician II	1.0	1.0	56,328	4,309	21,275	81,912



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750990	004800 - Program Technician II	1.0	1.0	57,888	4,428	12,432	74,748
750991	089220 - Administrative Svcs Cord I	1.0	1.0	50,889	3,893	28,236	83,018
750998	536400 - Revenue Team Leader	1.0	1.0	70,515	5,394	15,974	91,883
750999	503500 - Family Services Supervisor	1.0	1.0	82,384	6,303	35,198	123,885
751029	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,091	78,981
751032	502500 - Family Services Worker	1.0	1.0	58,541	4,479	30,090	93,110
751037	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
751045	070100 - Child Victim Treatment Dir	1.0	1.0	72,813	5,570	33,147	111,530
751051	500000 - Senior Family Services Worker	1.0	1.0	66,299	5,072	31,472	102,843
751060	502500 - Family Services Worker	1.0	1.0	60,502	4,628	21,913	87,043
751061	502500 - Family Services Worker	1.0	1.0	62,547	4,785	23,969	91,301
751062	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
751063	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,343	89,675
751064	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	24,314	100,223
751065	502500 - Family Services Worker	1.0	1.0	74,942	5,733	33,603	114,278
751066	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
751067	502500 - Family Services Worker	1.0	1.0	62,547	4,785	36,939	104,271
751068	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
751069	502500 - Family Services Worker	1.0	1.0	60,502	4,628	13,828	78,958
751070	502500 - Family Services Worker	1.0	1.0	54,705	4,185	11,751	70,641
751071	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
751072	503500 - Family Services Supervisor	1.0	1.0	92,250	7,057	43,565	142,872
751074	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,509	101,639
751096	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751102	502500 - Family Services Worker	1.0	1.0	64,549	4,938	22,763	92,250
751103	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
751104	502500 - Family Services Worker	1.0	1.0	54,705	4,185	35,523	94,413
751105	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,927	79,817
751106	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,502	84,522
751107	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
751108	502500 - Family Services Worker	1.0	1.0	64,549	4,938	22,763	92,250
751109	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,343	89,675
751110	503500 - Family Services Supervisor	1.0	1.0	89,614	6,855	43,001	139,470
751129	502500 - Family Services Worker	1.0	1.0	58,541	4,479	36,345	99,365
751159	099200 - Quality Assurance Coordinator	1.0	1.0	62,547	4,785	37,203	104,535
751160	538800 - Child Safety Manager	1.0	1.0	77,556	5,933	34,163	117,652



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751186	474100 - Policy & Operations Manager	1.0	1.0	115,755	8,855	25,930	150,540
751188	021700 - Domestic Violence Specialist	1.0	1.0	62,547	4,785	30,112	97,444
751189	089220 - Administrative Srvc Cord I	1.0	1.0	52,554	4,020	28,807	85,381
751190	089210 - Administrative Srvc Tech IV	1.0	1.0	42,857	3,278	32,985	79,120
751191	503500 - Family Services Supervisor	1.0	1.0	87,085	6,662	42,459	136,206
751192	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	15,138	91,047
751193	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
751194	502500 - Family Services Worker	1.0	1.0	60,502	4,628	21,913	87,043
751195	502500 - Family Services Worker	1.0	1.0	56,686	4,337	12,175	73,198
751196	502500 - Family Services Worker	1.0	1.0	54,705	4,185	28,432	87,322
751197	502500 - Family Services Worker	1.0	1.0	62,547	4,785	30,684	98,016
751198	502500 - Family Services Worker	1.0	1.0	58,541	4,479	36,098	99,118
751199	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
751200	502500 - Family Services Worker	1.0	1.0	79,373	6,072	27,837	113,282
751201	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,607	89,939
751202	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,764	101,894
751203	502500 - Family Services Worker	1.0	1.0	58,541	4,479	29,843	92,863
751204	502500 - Family Services Worker	1.0	1.0	54,705	4,185	12,587	71,477
751205	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
751206	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,343	89,675
751207	502500 - Family Services Worker	1.0	1.0	56,686	4,337	21,351	82,374
751208	502500 - Family Services Worker	1.0	1.0	56,686	4,337	22,977	84,000
751209	502500 - Family Services Worker	1.0	1.0	62,547	4,785	37,203	104,535
751210	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
751248	543200 - FSD Policy & Planning Advisor	1.0	1.0	70,515	5,394	24,314	100,223
751268	509100 - Family Srvc Asst Dist Dir	2.0	3.0	165,484	12,660	77,665	255,809
751273	503500 - Family Services Supervisor	1.0	1.0	92,250	7,057	40,560	139,867
751301	542100 - Foster Care Manager	1.0	1.0	80,002	6,120	26,346	112,468
751302	542000 - Post Permanence Manager	1.0	1.0	80,002	6,120	40,942	127,064
751315	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,254	95,384
751330	502500 - Family Services Worker	1.0	1.0	60,502	4,628	12,992	78,122
751331	502500 - Family Services Worker	1.0	1.0	60,502	4,628	12,737	77,867
751332	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
751333	505200 - Resource Coordinator	1.0	1.0	53,840	4,119	20,741	78,700
751334	503500 - Family Services Supervisor	1.0	1.0	72,813	5,570	39,095	117,478
751335	502500 - Family Services Worker	1.0	1.0	54,705	4,185	21,717	80,607



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751336	502500 - Family Services Worker	1.0	1.0	56,686	4,337	35,947	96,970
751337	502500 - Family Services Worker	1.0	1.0	64,549	4,938	37,631	107,118
751338	505200 - Resource Coordinator	1.0	1.0	52,154	3,990	12,040	68,184
751339	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,091	78,981
751340	502500 - Family Services Worker	1.0	1.0	66,763	5,107	31,851	103,721
751341	502500 - Family Services Worker	1.0	1.0	58,541	4,479	21,749	84,769
751342	502500 - Family Services Worker	1.0	1.0	56,686	4,337	13,011	74,034
751343	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
751344	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751345	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
751346	502500 - Family Services Worker	1.0	1.0	54,705	4,185	20,927	79,817
751347	502500 - Family Services Worker	1.0	1.0	60,502	4,628	22,168	87,298
751348	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
751349	503500 - Family Services Supervisor	1.0	1.0	70,515	5,394	15,974	91,883
751350	502500 - Family Services Worker	1.0	1.0	60,502	4,628	36,764	101,894
751351	502500 - Family Services Worker	1.0	1.0	60,502	4,628	30,509	95,639
751352	089210 - Administrative Svcs Tech IV	1.0	1.0	56,370	4,312	35,880	96,562
751353	089220 - Administrative Svcs Cord I	1.0	1.0	49,245	3,767	34,145	87,157
751354	502500 - Family Services Worker	1.0	1.0	58,541	4,479	30,090	93,110
751355	502500 - Family Services Worker	1.0	1.0	74,942	5,733	39,542	120,217
751356	089210 - Administrative Svcs Tech IV	1.0	1.0	45,745	3,499	19,008	68,252
751357	502500 - Family Services Worker	1.0	1.0	60,502	4,628	23,794	88,924
751358	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751359	502500 - Family Services Worker	1.0	1.0	62,547	4,785	30,948	98,280
751360	502500 - Family Services Worker	1.0	1.0	64,549	4,938	23,035	92,522
751362	502500 - Family Services Worker	1.0	1.0	62,547	4,785	22,343	89,675
751363	099200 - Quality Assurance Coordinator	1.0	1.0	70,937	5,427	32,745	109,109
751364	504400 - Client Placement Specialist	1.0	1.0	86,769	6,638	35,770	129,177
751375	021700 - Domestic Violence Specialist	1.0	1.0	56,686	4,337	21,351	82,374
751376	021700 - Domestic Violence Specialist	1.0	1.0	64,549	4,938	31,104	100,591
751377	021700 - Domestic Violence Specialist	1.0	1.0	62,547	4,785	36,939	104,271
751391	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751392	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751393	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751394	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751395	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020



# Children and Family Services

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751396	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751397	502500 - Family Services Worker	1.0	1.0	54,705	4,185	30,130	89,020
751398	505200 - Resource Coordinator	1.0	1.0	48,697	3,725	28,842	81,264
751399	505200 - Resource Coordinator	1.0	1.0	48,697	3,725	28,842	81,264
751400	505200 - Resource Coordinator	1.0	1.0	48,697	3,725	28,842	81,264
751401	503500 - Family Services Supervisor	1.0	1.0	61,577	4,711	31,602	97,890
757031	90570D - Deputy Commissioner	1.0	1.0	105,976	8,108	22,734	136,818
<b>Total</b>		<b>381.0</b>	<b>379.0</b>	<b>24,475,970</b>	<b>1,872,428</b>	<b>10,796,016</b>	<b>37,144,414</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	23,932,818	24,772,646	24,583,621	(189,025)	(0.8)%
500010 - Exempt	0	110,689	105,975	(4,714)	(4.3)%
500040 - Temporary Employees	0	692,055	992,055	300,000	43.3%
500050 - Contractual On Payroll	0	84,500	84,501	1	0.0%
500060 - Overtime	638,551	587,215	587,215	0	0.0%
500070 - Shift Differential	390,201	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(1,093,672)	(1,127,237)	(33,565)	3.1%
<b>Total</b>	<b>24,961,570</b>	<b>25,153,433</b>	<b>25,226,130</b>	<b>72,697</b>	<b>0.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,836,850	1,781,127	1,880,688	99,561	5.6%
501010 - FICA - Exempt	0	8,467	8,106	(361)	(4.3)%
501500 - Health Ins - Classified Empl	4,962,367	5,094,144	5,315,083	220,939	4.3%
501510 - Health Ins - Exempt	0	22,935	0	(22,935)	(100.0)%
502000 - Retirement - Classified Empl	4,333,696	4,715,706	5,151,128	435,422	9.2%
502010 - Retirement - Exempt	0	28,471	33,743	5,272	18.5%
502500 - Dental - Classified Employees	279,313	280,099	293,943	13,844	4.9%
502510 - Dental - Exempt	0	854	0	(854)	(100.0)%
503000 - Life Ins - Classified Empl	74,992	77,614	85,464	7,850	10.1%
503010 - Life Ins - Exempt	0	467	447	(20)	(4.3)%
503500 - LTD - Classified Employees	4,849	4,823	4,682	(141)	(2.9)%
503510 - LTD - Exempt	0	255	0	(255)	(100.0)%
504000 - EAP - Classified Empl	11,051	11,077	12,603	1,526	13.8%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
504010 - EAP - Exempt	0	30	66	36	120.0%
505200 - Workers Comp - Ins Premium	83,879	115,152	275,144	159,992	138.9%
505500 - Unemployment Compensation	8,717	43,475	43,475	0	0.0%
505700 - Catamount Health Assessment	9,050	0	0	0	0.0%
<b>Total</b>	<b>11,604,765</b>	<b>12,184,696</b>	<b>13,104,572</b>	<b>919,876</b>	<b>7.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	525	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	52,881	17,290	17,290	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	585	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	263,507	50,676	23,079	(27,597)	(54.5)%
507615 - Interpreters	36,808	255	256	1	0.4%
507616 - In-Person Foreign Lang Interp	353	695	695	0	0.0%
507630 - Temporary Employment Agencies	79,469	186,399	590,259	403,860	216.7%
507670 - Custodial	4,773	17,858	17,858	0	0.0%
<b>Total</b>	<b>438,901</b>	<b>273,173</b>	<b>649,437</b>	<b>376,264</b>	<b>137.7%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	2,100	1,623	1,623	0	0.0%
506200 - Other Pers Serv	5,198	2,426	2,425	(1)	(0.0)%
506240 - Service of Papers	40	159	159	0	0.0%
<b>Total</b>	<b>7,338</b>	<b>4,208</b>	<b>4,207</b>	<b>(1)</b>	<b>(0.0)%</b>
<b>Equipment</b>					
522217 - Hw - Printers,Copiers,Scanners	688	0	0	0	0.0%
522277 - Hardware - Voice Network	11	4,947	4,947	0	0.0%
522289 - Software - Server	1,527	3,246	3,245	(1)	(0.0)%
522291 - Software - Voice Network	0	4,166	4,166	0	0.0%
522400 - Other Equipment	8,391	5,352	72,707	67,355	1258.5%
522440 - Safety Supplies & Equipment	99	170	170	0	0.0%
522700 - Furniture & Fixtures	76,035	54,545	54,546	1	0.0%
<b>Total</b>	<b>86,751</b>	<b>72,426</b>	<b>139,781</b>	<b>67,355</b>	<b>93.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	0	776	776	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	2,154	149	149	0	0.0%
516650 - Telecom-Other Telecom Services	0	22	22	0	0.0%
516654 - Telecom-Local Voice Teleserv	0	1,072	1,072	0	0.0%
516656 - Telecom-Paging Service	194	1,786	1,786	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	67	67	0	0.0%



## Children and Family Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516658 - Telecom-Conf Calling Services	0	4,237	4,237	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	408,358	347,207	402,178	54,971	15.8%
516672 - ADS Centrex Exp.	380,236	62,148	62,148	0	0.0%
522218 - Hw-Telephone Systems&Equip	0	928	928	0	0.0%
522220 - Software - Other	0	3,132	3,132	0	0.0%
522258 - Hw-Personal Mobile Devices	0	54	54	0	0.0%
<b>Total</b>	<b>790,943</b>	<b>421,578</b>	<b>476,549</b>	<b>54,971</b>	<b>13.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	232,766	260,836	260,836	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	86,301	78,024	78,024	0	0.0%
518020 - Travel-Inst-Meals-Emp	3,264	3,423	3,422	(1)	(0.0)%
518030 - Travel-Inst-Lodging-Emp	27,997	29,156	29,156	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	793	1,860	1,860	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	3,825	5,826	5,827	1	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	5,258	673	673	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	246	155	155	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	1,567	863	863	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	0	375	375	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	4,910	9,918	9,919	1	0.0%
518510 - Travel-Outst-Other Trans-Emp	106,988	64,239	64,239	0	0.0%
518520 - Travel-Outst-Meals-Emp	8,624	5,426	5,427	1	0.0%
518530 - Travel-Outst-Lodging-Emp	41,107	31,381	31,381	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	4,820	2,351	2,351	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	771	1,169	1,168	(1)	(0.1)%
518710 - Trvl-Outst-Other Trans-Nonemp	24,964	10,874	10,874	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	611	306	306	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	2,884	3,725	3,725	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	0	39	38	(1)	(2.6)%
<b>Total</b>	<b>557,696</b>	<b>510,619</b>	<b>510,619</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	71,860	92,809	92,809	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	636	54	54	0	0.0%
520110 - Gasoline	2,466	1,562	1,562	0	0.0%
520120 - Diesel	0	4	4	0	0.0%
520200 - Building Maintenance Supplies	81	0	0	0	0.0%
520500 - Other General Supplies	8,838	8,024	8,024	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520540 - Educational Supplies	0	799	799	0	0.0%
520600 - Recognition/Awards	141	1,687	1,686	(1)	(0.1)%
520601 - Public Service Recog Wk Food	1,416	809	809	0	0.0%
520610 - Public Service Recog Wk Other	773	698	697	(1)	(0.1)%
520700 - Food	5,683	6,646	6,646	0	0.0%
521100 - Electricity	9,776	20,191	20,191	0	0.0%
521220 - Heating Oil #2 - Uncut	0	1,180	1,180	0	0.0%
521320 - Propane Gas	1,809	4,743	4,742	(1)	(0.0)%
521500 - Books&Periodicals-Library/Educ	1,048	2,005	2,004	(1)	(0.0)%
521510 - Subscriptions	64,021	53,128	53,128	0	0.0%
521820 - Paper Products	39	0	0	0	0.0%
<b>Total</b>	<b>168,587</b>	<b>194,339</b>	<b>194,335</b>	<b>(4)</b>	<b>(0.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	3,662	23,467	36,648	13,181	56.2%
516010 - Insurance - General Liability	388,388	113,715	224,956	111,241	97.8%
516020 - Insurance - Auto	4,709	2,436	2,437	1	0.0%
516500 - Dues	62,817	36,194	36,194	0	0.0%
516623 - Telecom-Mobile Wireless Data	0	967	967	0	0.0%
516652 - Telecom-Telephone Services	170,598	207,400	151,763	(55,637)	(26.8)%
516811 - Advertising-Tv	0	5,675	5,675	0	0.0%
516812 - Advertising-Radio	0	8,250	8,250	0	0.0%
516813 - Advertising-Print	3,222	1,584	1,584	0	0.0%
516815 - Advertising-Other	0	1,637	1,638	1	0.1%
516820 - Advertising - Job Vacancies	404	644	644	0	0.0%
516870 - Trade Shows & Events	0	893	893	0	0.0%
517000 - Printing and Binding	48,288	89,711	89,711	0	0.0%
517020 - Photocopying	33,632	8,773	8,773	0	0.0%
517050 - Process&Printg Films, Microfilm	3,273	5,119	5,119	0	0.0%
517100 - Registration For Meetings&Conf	18,442	28,493	28,493	0	0.0%
517110 - Training - Info Tech	325	0	0	0	0.0%
517120 - Empl Train & Background Checks	207	141	141	0	0.0%
517200 - Postage	114,935	108,978	108,978	0	0.0%
517300 - Freight & Express Mail	4,377	4,873	4,874	1	0.0%
517410 - Catering-Meals-Cost	0	546	546	0	0.0%
517500 - Outside Conf, Meetings, Etc	305	730	730	0	0.0%
519000 - Other Purchased Services	36,014	25,348	25,348	0	0.0%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519006 - Human Resources Services	214,200	235,493	264,595	29,102	12.4%
519010 - Administrative Service Charge	0	2,450	2,450	0	0.0%
519025 - Security Services	75,369	48,545	48,546	1	0.0%
519040 - Moving State Agencies	5,234	12,917	12,918	1	0.0%
519130 - PS-Misc Expenditure	9	0	0	0	0.0%
519160 - Emergency Response Services	0	7,864	7,864	0	0.0%
<b>Total</b>	<b>1,188,411</b>	<b>982,843</b>	<b>1,080,735</b>	<b>97,892</b>	<b>10.0%</b>
<b>Other Operating Expenses</b>					
523050 - Promotional Materials	0	2,000	2,001	1	0.1%
523300 - Supp of Pers In State Custody	359	491	491	0	0.0%
523620 - Single Audit Allocation	0	91,699	91,699	0	0.0%
523640 - Registration & Identification	71	138	139	1	0.7%
523840 - Claims/Small Claims	300	179	179	0	0.0%
524000 - Bank Service Charges	30	319	319	0	0.0%
525280 - Cost of Property Mgmt Services	0	15,948	15,948	0	0.0%
551060 - Late Interest Charge	32	2,182	2,181	(1)	(0.0)%
551065 - Penalties	0	5,000	5,000	0	0.0%
<b>Total</b>	<b>793</b>	<b>117,956</b>	<b>117,957</b>	<b>1</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	332,552	199,714	199,714	0	0.0%
514650 - Rental - Office Equipment	73,448	44,975	44,975	0	0.0%
515000 - Rental - Other	1,600	110	110	0	0.0%
<b>Total</b>	<b>407,600</b>	<b>244,799</b>	<b>244,799</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	1,305,663	1,609,409	1,609,409	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	19,089	11,056	11,056	0	0.0%
515010 - Fee-For-Space Charge	714,562	713,450	720,989	7,539	1.1%
<b>Total</b>	<b>2,039,314</b>	<b>2,333,915</b>	<b>2,341,454</b>	<b>7,539</b>	<b>0.3%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	787	977	976	(1)	(0.1)%
510500 - Other Property Mgmt Services	21,377	31,757	31,757	0	0.0%
512000 - Repair & Maint - Buildings	8,390	8,765	8,766	1	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	7,897	7,897	0	0.0%
513010 - Repair & Maint - Office Tech	37	827	827	0	0.0%
513200 - Other Repair & Maint Serv	4,276	2,848	2,848	0	0.0%
<b>Total</b>	<b>34,866</b>	<b>53,071</b>	<b>53,071</b>	<b>0</b>	<b>0.0%</b>



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550260 - Other Gr, Awds, Schlshps&Loans	5,654	21,096	21,097	1	0.0%
600070 - JAILBG	1,960	0	0	0	0.0%
600100 - Prevent Child Abuse/Vermont	88,875	91,376	91,376	0	0.0%
600150 - Access & Visitation	96,701	100,001	100,001	0	0.0%
600170 - Miscellaneous Grants	1,580,601	2,046,371	1,988,208	(58,163)	(2.8)%
602309 - Addison County Parent Child	11,305	0	0	0	0.0%
603000 - Foster Parent Damage Claims	7,036	29,212	29,212	0	0.0%
603010 - Case Review Services	11,859	310,000	10,000	(300,000)	(96.8)%
603020 - Child Abuse Prevent/Treatmnt	79,800	93,847	93,847	0	0.0%
603022 - SAFE-T Grant	37,500	44,999	44,999	0	0.0%
603030 - Children'S Justice	72,398	29,028	29,028	0	0.0%
603060 - Family Preservation	385,652	261,461	261,458	(3)	(0.0)%
603061 - Fam Preservation-Support	38,575	0	0	0	0.0%
603064 - Fam Preservation-Adoptions	529,485	308,789	308,789	0	0.0%
603065 - Kinship Navigator	7,388	0	0	0	0.0%
603070 - Foster Child Rehab Svc	6,628,479	6,510,867	6,705,867	195,000	3.0%
603080 - Foster Parent Recruitment	66,550	66,101	66,101	0	0.0%
603090 - Foster Parent Support	91,258	125,587	125,587	0	0.0%
603091 - Foster Parent Support-Damage	32	0	0	0	0.0%
603092 - Foster Parent Support-Food	36,814	25,306	25,306	0	0.0%
603093 - Foster Parent Support-Clothing	53,560	59,262	59,262	0	0.0%
603095 - Foster Parent Reward & Recog	1,933	10,001	10,001	0	0.0%
603100 - Foster Parent Training	5,062	7,200	7,200	0	0.0%
603110 - Foster Parent Respite Care	294,899	253,970	253,970	0	0.0%
603120 - IV-E Independent Living	625,000	959,502	625,000	(334,502)	(34.9)%
603121 - IV-E Ed/Training Vouchers	103,805	132,630	132,630	0	0.0%
603140 - Balanced & Restorative Justice	903,525	905,324	1,021,998	116,674	12.9%
603141 - Juvenile Justice Delinquency	173,009	185,002	185,002	0	0.0%
603150 - Post Adoptions Consortium	29,676	200,000	200,000	0	0.0%
603155 - Youth Development	936,716	450,000	450,000	0	0.0%
603156 - Youth Development - GF	0	0	334,502	334,502	0.0%
603170 - Runaway Youth	1,200,833	2,513,132	325,168	(2,187,964)	(87.1)%
603175 - Prevent & Stabilization PSSYF	450,750	0	1,992,964	1,992,964	0.0%
603190 - Subsidized Adoptions	19,016,175	20,221,678	19,060,422	(1,161,256)	(5.7)%
603191 - Subsidized Adopt Nonrecurr	516,668	617,356	557,996	(59,360)	(9.6)%



## Children and Family Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
603192 - Post Permanence	874,568	905,229	905,229	0	0.0%
603193 - Permanent Guardianship	434,596	0	407,949	407,949	0.0%
603200 - Supervised Visits	142,304	300,001	300,001	0	0.0%
603210 - Training UVM Foster Parents	69,016	59,332	64,422	5,090	8.6%
603220 - Training UVM Social Workers	2,075,952	2,089,136	2,242,210	153,074	7.3%
603230 - Transportation	2,264,261	1,729,569	1,729,569	0	0.0%
603250 - Evaluation & Counseling	605,448	551,755	551,755	0	0.0%
603255 - Specialized Family Based Serv	835,197	0	2,092,030	2,092,030	0.0%
603260 - Intensive Family Based Service	2,692,828	3,558,422	951,576	(2,606,846)	(73.3)%
603265 - Parent Educators	4,609	0	0	0	0.0%
603270 - Miscellaneous Treatment	30,827	47,687	47,687	0	0.0%
603275 - Medical Treatment	73,335	71,889	71,889	0	0.0%
603320 - Sub Care-Foster Care	6,702,030	5,804,501	6,678,484	873,983	15.1%
603321 - Sub Care-Spec Short Term	4,464	0	420	420	0.0%
603322 - Sub Care-Spec ACE	0	0	931,591	931,591	0.0%
603323 - Sub Care-Spec Contracted	5,814,771	6,011,019	6,859,211	848,192	14.1%
603324 - Sub Care-Spec Therapeutic	75,461	41,339	48,441	7,102	17.2%
603325 - Sub Care-Spec Out of State	850,586	14,052	94,113	80,061	569.7%
603326 - Sub Care-Emer Short Term	3,982,966	2,589,915	3,195,999	606,084	23.4%
603327 - Sub Care-In St Basic Gr Care	2,636,313	2,057,998	730,002	(1,327,996)	(64.5)%
603328 - Sub Care-In St Intensive	9,139,495	9,506,810	9,425,408	(81,402)	(0.9)%
603329 - Sub Care-Independent Living	15,180	19,482	16,442	(3,040)	(15.6)%
603330 - Sub Care-Out St Group Care	6,111,839	6,228,374	6,948,114	719,740	11.6%
603331 - Foster Care Extension Support	143,966	124,096	164,288	40,192	32.4%
603333 - Semi - Secure Placements	0	0	832,200	832,200	0.0%
603334 - Secure Placements	0	0	547,500	547,500	0.0%
603600 - Strengthening Families	153	0	0	0	0.0%
609090 - LIHEAP Fuel Outreach	7	0	0	0	0.0%
<b>Total</b>	<b>79,669,701</b>	<b>78,289,704</b>	<b>80,953,521</b>	<b>2,663,817</b>	<b>3.4%</b>
<b>Total</b>	<b>121,957,235</b>	<b>120,836,760</b>	<b>125,097,167</b>	<b>4,260,407</b>	<b>3.5%</b>



## Children and Family Services

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	39,493,650	43,958,383	48,839,713	4,881,330	11.1
Global Commitment Fund	52,405,973	48,476,324	47,495,830	(980,494)	(2.0)
Inter-Unit Transfers Fund	78,274	111,889	112,649	760	0.7
SRS-Social Security	687,310	821,960	673,960	(148,000)	(18.0)
SRS-Parental Child Support	55,583	55,627	55,627	0	0.0
Federal Revenue Fund	29,236,445	27,412,577	27,919,388	506,811	1.8
<b>Total</b>	<b>121,957,235</b>	<b>120,836,760</b>	<b>125,097,167</b>	<b>4,260,407</b>	<b>3.5</b>



## Children and Family Services

### DCF - child development

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,906,775	2,848,696	2,873,645
Fringe Benefits	1,386,167	1,545,255	1,595,288
Contracted and 3rd Party Service	115,490	200,000	199,999
PerDiem and Other Personal Services	62,682	124,999	124,999
Equipment	6,897	45,932	45,926
IT/Telecom Services and Equipment	128,507	222,769	233,657
Travel	68,400	60,100	60,102
Supplies	28,228	18,452	21,454
Other Purchased Services	387,433	136,196	149,852
Other Operating Expenses	0	15,999	5,498
Rental Other	107,958	122,336	129,337
Rental Property	229,009	228,445	232,448
Property and Maintenance	0	499	498
Grants Rollup	74,806,894	79,671,975	81,672,184
<b>Total</b>	<b>80,234,438</b>	<b>85,241,653</b>	<b>87,344,887</b>
General Funds	32,296,593	39,136,315	40,114,325
Education Funds	0	0	2,000,000
Global Commitment	9,080,881	11,118,793	10,008,502
IDT Funds	120,000	22,500	22,500
Special Fund	1,807,000	1,820,000	1,820,000
Federal Funds	36,929,965	33,144,045	33,379,560
<b>Total</b>	<b>80,234,438</b>	<b>85,241,653</b>	<b>87,344,887</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	64,254	4,916	14,632	83,802
750127	004800 - Program Technician II	1.0	1.0	56,328	4,309	29,616	90,253
750132	089220 - Administrative Srvc's Cord I	1.0	1.0	54,241	4,149	35,424	93,814
750141	530801 - Licensing Field Specialist	1.0	1.0	50,467	3,861	11,679	66,007
750166	514100 - Early Child & After Sch Sys Sp	1.0	1.0	70,916	5,425	32,740	109,081
750175	530801 - Licensing Field Specialist	1.0	1.0	50,467	3,861	11,679	66,007
750218	530801 - Licensing Field Specialist	1.0	1.0	57,466	4,396	21,519	83,381



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750236	531400 - Child Care Grant Monitor	1.0	1.0	64,549	4,938	37,631	107,118
750249	004800 - Program Technician II	1.0	1.0	46,589	3,564	19,189	69,342
750259	530900 - Licensing Supervisor	1.0	1.0	58,541	4,479	30,090	93,110
750291	089230 - Administrative Svcs Cord II	1.0	1.0	61,303	4,690	36,678	102,671
750351	071450 - Data & Outreach Coordinator	1.0	1.0	77,493	5,929	40,405	123,827
750385	530801 - Licensing Field Specialist	1.0	1.0	50,467	3,861	11,679	66,007
750396	500400 - Child Care Quality Program Adm	1.0	1.0	74,984	5,736	39,867	120,587
750397	530801 - Licensing Field Specialist	1.0	1.0	55,674	4,259	12,795	72,728
750405	503900 - Child Care Benefits Prgm Admin	1.0	1.0	77,556	5,933	25,822	109,311
750406	530801 - Licensing Field Specialist	1.0	1.0	57,466	4,396	21,519	83,381
750459	208800 - Business Analyst	1.0	1.0	62,125	4,753	37,112	103,990
750472	531900 - Children's Services Adm	1.0	1.0	70,515	5,394	15,974	91,883
750473	530801 - Licensing Field Specialist	1.0	1.0	70,990	5,430	43,481	119,901
750474	530900 - Licensing Supervisor	1.0	1.0	64,549	4,938	31,376	100,863
750494	017705 - BFIS Functional Coordinator	1.0	1.0	77,493	5,929	16,633	100,055
750495	089230 - Administrative Svcs Cord II	1.0	1.0	70,557	5,398	32,664	108,619
750496	004800 - Program Technician II	1.0	1.0	51,374	3,930	34,810	90,114
750900	081910 - Data & Reporting Project Mgr	1.0	1.0	80,170	6,133	40,640	126,943
750902	512710 - CDD Policy Director	1.0	1.0	87,907	6,725	36,582	131,214
750914	089220 - Administrative Svcs Cord I	1.0	1.0	52,554	4,020	35,062	91,636
750916	074700 - Head Start Collab Office Dir	1.0	1.0	62,125	4,753	24,142	91,020
750936	004800 - Program Technician II	1.0	1.0	51,374	3,930	19,997	75,301
750966	530900 - Licensing Supervisor	1.0	1.0	74,942	5,733	39,858	120,533
750967	530900 - Licensing Supervisor	1.0	1.0	70,937	5,427	38,701	115,065
750975	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,732	74,572
750982	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	20,599	78,989
750986	512700 - CDD Operations Director	1.0	1.0	85,061	6,507	42,026	133,594
750996	514100 - Early Child & After Sch Sys Sp	1.0	1.0	70,916	5,425	16,059	92,400
750997	487800 - Director Child Care Licensing	1.0	1.0	77,324	5,915	40,220	123,459
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	79,791	6,104	34,826	120,721
751048	530801 - Licensing Field Specialist	1.0	1.0	55,674	4,259	29,476	89,409
751055	505900 - DCF Quality Control Specialist	1.0	1.0	60,839	4,654	21,984	87,477
751075	531400 - Child Care Grant Monitor	1.0	1.0	64,549	4,938	22,763	92,250
751372	518200 - Home Visiting Coordinator	1.0	1.0	70,515	5,394	15,974	91,883
751373	014300 - Business Systems Analyst	1.0	1.0	47,706	3,650	31,018	82,374



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751379	530801 - Licensing Field Specialist	1.0	1.0	48,697	3,725	27,980	80,402
751380	530801 - Licensing Field Specialist	1.0	1.0	55,674	4,259	35,731	95,664
751381	530801 - Licensing Field Specialist	1.0	1.0	48,697	3,725	18,803	71,225
757012	90570D - Deputy Commissioner	1.0	1.0	108,285	8,284	32,654	149,223
<b>Total</b>		<b>46.0</b>	<b>46.0</b>	<b>2,947,853</b>	<b>225,512</b>	<b>1,297,841</b>	<b>4,471,206</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,889,162	2,819,585	2,839,571	19,986	0.7%
500010 - Exempt	0	102,898	108,285	5,387	5.2%
500040 - Temporary Employees	0	23,999	23,999	0	0.0%
500060 - Overtime	17,613	10,789	10,372	(417)	(3.9)%
508000 - Vacancy Turnover Savings	0	(108,575)	(108,582)	(7)	0.0%
<b>Total</b>	<b>2,906,775</b>	<b>2,848,696</b>	<b>2,873,645</b>	<b>24,949</b>	<b>0.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	211,280	208,024	217,222	9,198	4.4%
501010 - FICA - Exempt	0	7,873	8,284	411	5.2%
501500 - Health Ins - Classified Empl	577,313	643,853	621,138	(22,715)	(3.5)%
501510 - Health Ins - Exempt	0	8,340	8,340	0	0.0%
502000 - Retirement - Classified Empl	515,994	551,534	596,310	44,776	8.1%
502010 - Retirement - Exempt	0	20,867	22,740	1,873	9.0%
502500 - Dental - Classified Employees	36,369	35,826	35,948	122	0.3%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	9,424	9,117	9,786	669	7.3%
503010 - Life Ins - Exempt	0	434	457	23	5.3%
503500 - LTD - Classified Employees	946	561	565	4	0.7%
503510 - LTD - Exempt	0	236	249	13	5.5%
504000 - EAP - Classified Empl	1,382	1,395	1,440	45	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
504520 - Employee Room Allowance	0	21,969	21,968	(1)	(0.0)%
505200 - Workers Comp - Ins Premium	20,492	15,987	31,618	15,631	97.8%
505500 - Unemployment Compensation	12,811	18,355	18,355	0	0.0%
505700 - Catamount Health Assessment	157	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>1,386,167</b>	<b>1,545,255</b>	<b>1,595,288</b>	<b>50,033</b>	<b>3.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	35,343	14,923	14,922	(1)	(0.0)%
507600 - Other Contr and 3Rd Pty Serv	34,664	85,077	85,077	0	0.0%
507615 - Interpreters	27,976	0	0	0	0.0%
507630 - Temporary Employment Agencies	17,507	100,000	100,000	0	0.0%
<b>Total</b>	<b>115,490</b>	<b>200,000</b>	<b>199,999</b>	<b>(1)</b>	<b>(0.0)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	7,844	24,999	24,999	0	0.0%
506200 - Other Pers Serv	54,839	100,000	100,000	0	0.0%
<b>Total</b>	<b>62,682</b>	<b>124,999</b>	<b>124,999</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522289 - Software - Server	2,897	0	0	0	0.0%
522400 - Other Equipment	909	835	829	(6)	(0.7)%
522700 - Furniture & Fixtures	3,091	45,097	45,097	0	0.0%
<b>Total</b>	<b>6,897</b>	<b>45,932</b>	<b>45,926</b>	<b>(6)</b>	<b>(0.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	13	0	0	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	1,379	1,378	(1)	(0.1)%
516658 - Telecom-Conf Calling Services	0	22,448	22,448	0	0.0%
516659 - Telecom-Wireless Phone Service	0	25,499	14,812	(10,687)	(41.9)%
516671 - It Intsvccost-Vision/Isdassess	67,483	148,211	169,787	21,576	14.6%
516672 - ADS Centrex Exp.	61,011	25,232	25,232	0	0.0%
<b>Total</b>	<b>128,507</b>	<b>222,769</b>	<b>233,657</b>	<b>10,888</b>	<b>4.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,537	24,000	24,002	2	0.0%
518010 - Travel-Inst-Other Transp-Emp	1,784	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	493	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	3,895	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	517	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	6,741	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	515	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	165	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	983	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,121	36,100	36,100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	20,126	0	0	0	0.0%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518520 - Travel-Outst-Meals-Emp	2,854	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	18,907	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	982	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	698	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	941	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	72	0	0	0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	6,070	0	0	0	0.0%
<b>Total</b>	<b>68,400</b>	<b>60,100</b>	<b>60,102</b>	<b>2</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	10,413	15,999	18,999	3,000	18.8%
520100 - Vehicle & Equip Supplies&Fuel	0	150	151	1	0.7%
520500 - Other General Supplies	4,085	0	0	0	0.0%
520600 - Recognition/Awards	0	301	301	0	0.0%
520605 - Public Service Recog Wk Rental	145	0	0	0	0.0%
520610 - Public Service Recog Wk Other	413	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	9,279	2,002	2,003	1	0.0%
521510 - Subscriptions	3,893	0	0	0	0.0%
<b>Total</b>	<b>28,228</b>	<b>18,452</b>	<b>21,454</b>	<b>3,002</b>	<b>16.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	199	2,179	3,403	1,224	56.2%
516010 - Insurance - General Liability	23,633	15,985	25,810	9,825	61.5%
516020 - Insurance - Auto	500	308	309	1	0.3%
516500 - Dues	5,148	11,001	11,000	(1)	(0.0)%
516623 - Telecom-Mobile Wireless Data	398	0	0	0	0.0%
516652 - Telecom-Telephone Services	21,957	11,407	11,406	(1)	(0.0)%
516813 - Advertising-Print	2,224	0	0	0	0.0%
516815 - Advertising-Other	1,725	2,501	2,501	0	0.0%
516820 - Advertising - Job Vacancies	71	0	0	0	0.0%
517000 - Printing and Binding	21,920	16,650	16,649	(1)	(0.0)%
517020 - Photocopying	2,540	0	0	0	0.0%
517050 - Process&Printg Films, Microfilm	0	51	51	0	0.0%
517100 - Registration For Meetings&Conf	8,851	5,000	5,000	0	0.0%
517120 - Empl Train & Background Checks	50	0	0	0	0.0%
517200 - Postage	6,922	18,401	18,400	(1)	(0.0)%
517300 - Freight & Express Mail	13	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	3,634	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517410 - Catering-Meals-Cost	12,877	14,999	15,001	2	0.0%
519000 - Other Purchased Services	11,504	8,524	8,525	1	0.0%
519006 - Human Resources Services	29,182	29,190	31,797	2,607	8.9%
519025 - Security Services	483	0	0	0	0.0%
519040 - Moving State Agencies	503	0	0	0	0.0%
519090 - Evaluations	233,100	0	0	0	0.0%
<b>Total</b>	<b>387,433</b>	<b>136,196</b>	<b>149,852</b>	<b>13,656</b>	<b>10.0%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	15,999	5,498	(10,501)	(65.6)%
<b>Total</b>	<b>0</b>	<b>15,999</b>	<b>5,498</b>	<b>(10,501)</b>	<b>(65.6)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	99,159	120,334	120,334	0	0.0%
514650 - Rental - Office Equipment	8,799	2,002	9,003	7,001	349.7%
<b>Total</b>	<b>107,958</b>	<b>122,336</b>	<b>129,337</b>	<b>7,001</b>	<b>5.7%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	2,565	2,002	2,502	500	25.0%
515010 - Fee-For-Space Charge	226,444	226,443	229,946	3,503	1.5%
<b>Total</b>	<b>229,009</b>	<b>228,445</b>	<b>232,448</b>	<b>4,003</b>	<b>1.8%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	0	499	498	(1)	(0.2)%
<b>Total</b>	<b>0</b>	<b>499</b>	<b>498</b>	<b>(1)</b>	<b>(0.2)%</b>
<b>Grants Rollup</b>					
600100 - Prevent Child Abuse/Vermont	412,237	424,372	424,372	0	0.0%
600170 - Miscellaneous Grants	25,000	0	0	0	0.0%
600180 - Comm Based Family Resources	1,994,647	0	0	0	0.0%
600210 - Children's Trust Fund	264,055	268,055	268,055	0	0.0%
601140 - Physical Therapy	1,893,366	0	1,986,460	1,986,460	0.0%
602307 - Home Visiting	0	12,000	0	(12,000)	(100.0)%
602380 - Race To The Top	110,434	0	0	0	0.0%
603270 - Miscellaneous Treatment	(117,761)	1,386,460	0	(1,386,460)	(100.0)%
603321 - Sub Care-Spec Short Term	(495)	0	0	0	0.0%
603340 - Child Care Community Grants	0	560,562	0	(560,562)	(100.0)%
603360 - Child Care Resource & Referral	288,378	369,999	369,999	0	0.0%
603380 - Children Integrated Family Services	8,980,509	9,224,000	9,365,537	141,537	1.5%
603381 - CIS Grants and Contracts	0	0	479,462	479,462	0.0%
603420 - Child Care Training & Educatio	0	1,213,400	0	(1,213,400)	(100.0)%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
603500 - Child Care Subsidy Employ/Trai	39,633,599	46,690,104	51,022,461	4,332,357	9.3%
603501 - CDD CCDF Rate Increase	2,382,629	0	0	0	0.0%
603510 - Child Care Subsidy Protect SVC	5,287,419	4,791,309	4,791,309	0	0.0%
603520 - Child Care Subsidy Family Supp	499,976	1,609,833	1,609,834	1	0.0%
603530 - Child Care Transportation	806,472	960,131	310,338	(649,793)	(67.7)%
603540 - Child Care Incapacity	147,771	413,854	413,854	0	0.0%
603541 - Child Care Special Health Need	335,056	0	0	0	0.0%
603550 - Extraordinary Financial Relief	121,660	240,000	278,877	38,877	16.2%
603600 - Strengthening Families	1,224,935	1,110,000	1,110,000	0	0.0%
603601 - Demonstration Project	336,357	50,000	50,000	0	0.0%
603605 - Child Care Eligibility	896,495	347,000	907,562	560,562	161.5%
603610 - Specialized Child Care	25,508	0	0	0	0.0%
603617 - Childcare Capacity Grants	0	0	200,000	200,000	0.0%
603619 - ChildCare Qual Enhance OneTime	2,266,351	0	0	0	0.0%
603620 - Child Care Quality Enhancement	2,898,852	3,219,421	3,369,421	150,000	4.7%
603621 - Child Care Facilities	30,000	60,000	60,000	0	0.0%
603625 - School Age Child Care	120,000	0	0	0	0.0%
603630 - Infant/Toddler Quality Improve	592,486	2,266,832	0	(2,266,832)	(100.0)%
603631 - CCDF Infant Toddler Capacity	0	0	800,000	800,000	0.0%
603635 - Families, Infants & Toddlers	154,283	806,728	206,728	(600,000)	(74.4)%
603645 - Vt Alliance For Children	1,177,183	244,000	244,000	0	0.0%
603650 - Parent Child Centers	1,980,282	3,350,000	3,350,000	0	0.0%
603660 - Headstart Collaboration	9,807	53,915	53,915	0	0.0%
607080 - ECFMH	29,403	0	0	0	0.0%
<b>Total</b>	<b>74,806,894</b>	<b>79,671,975</b>	<b>81,672,184</b>	<b>2,000,209</b>	<b>2.5%</b>
<b>Total</b>	<b>80,234,438</b>	<b>85,241,653</b>	<b>87,344,887</b>	<b>2,103,234</b>	<b>2.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	32,296,593	39,136,315	40,114,325	978,010	2.5
Education Fund	0	0	2,000,000	2,000,000	0.0
Global Commitment Fund	9,080,881	11,118,793	10,008,502	(1,110,291)	(10.0)
Children's Trust Fund	65,000	75,000	75,000	0	0.0



## Children and Family Services

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	120,000	22,500	22,500	0	0.0
ED-Medicaid Reimb-Admin	1,712,000	1,712,000	1,712,000	0	0.0
SRS-Build Bright Spaces/Future	30,000	33,000	33,000	0	0.0
Federal Revenue Fund	36,929,965	33,144,045	33,379,560	235,515	0.7
<b>Total</b>	<b>80,234,438</b>	<b>85,241,653</b>	<b>87,344,887</b>	<b>2,103,234</b>	<b>2.5</b>



# Children and Family Services

## DCF - office of child support

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	6,735,534	6,720,355	6,767,507
Fringe Benefits	3,412,166	3,660,963	3,918,999
Contracted and 3rd Party Service	379,976	249,517	248,518
PerDiem and Other Personal Services	177,892	174,573	175,572
Equipment	17,974	33,502	20,001
IT/Telecom Services and Equipment	199,863	178,799	185,064
Travel	120,932	116,175	124,276
Supplies	56,292	73,049	77,452
Other Purchased Services	414,664	2,344,229	2,411,290
Other Operating Expenses	133,909	154,047	155,047
Rental Other	22,348	29,201	34,200
Rental Property	583,755	691,337	654,481
Property and Maintenance	32,960	58,964	58,966
<b>Total</b>	<b>12,288,264</b>	<b>14,484,711</b>	<b>14,831,373</b>
General Funds	3,937,769	4,306,156	4,448,066
IDT Funds	0	387,600	387,600
Special Fund	429,596	455,719	455,719
Federal Funds	7,920,899	9,335,236	9,539,988
<b>Total</b>	<b>12,288,264</b>	<b>14,484,711</b>	<b>14,831,373</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	103,781	7,939	13,272	124,992
750007	089220 - Administrative Srvc Cord I	1.0	1.0	46,062	3,524	18,239	67,825
750008	087600 - Child Support Specialist II	1.0	1.0	60,839	4,654	36,837	102,330
750011	087600 - Child Support Specialist II	1.0	1.0	53,566	4,098	29,024	86,688
750012	082900 - Child Support Servs Deputy Dir	1.0	1.0	93,915	7,185	44,138	145,238
750013	496500 - OCS Quality Assurance Spec I	1.0	1.0	72,602	5,554	16,114	94,270
750014	464350 - OCS Contact Center Supervisor	1.0	1.0	73,214	5,601	24,892	103,707
750015	005500 - OCS District Office Coord	1.0	1.0	46,589	3,564	19,189	69,342
750016	089040 - Financial Specialist III	1.0	1.0	64,760	4,954	37,677	107,391
750019	082900 - Child Support Servs Deputy Dir	1.0	1.0	93,915	7,185	44,138	145,238



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750021	087600 - Child Support Specialist II	1.0	1.0	64,908	4,965	23,113	92,986
750024	083300 - Child Support Specialist I	1.0	1.0	52,554	4,020	39,531	96,105
750025	005500 - OCS District Office Coord	1.0	1.0	49,751	3,806	19,656	73,213
750027	087600 - Child Support Specialist II	1.0	1.0	58,858	4,502	21,816	85,176
750028	086900 - Child Support Paralegal	1.0	1.0	84,469	6,462	35,287	126,218
750029	087600 - Child Support Specialist II	1.0	1.0	76,882	5,882	34,018	116,782
750030	466600 - OCS Program Coordinator	1.0	1.0	68,534	5,243	38,196	111,973
750031	087600 - Child Support Specialist II	1.0	1.0	53,566	4,098	20,683	78,347
750032	005500 - OCS District Office Coord	1.0	1.0	63,053	4,823	22,715	90,591
750034	086900 - Child Support Paralegal	1.0	1.0	64,549	4,938	31,376	100,863
750035	086900 - Child Support Paralegal	1.0	1.0	60,502	4,628	13,828	78,958
750036	087600 - Child Support Specialist II	1.0	1.0	57,024	4,362	35,779	97,165
750037	069000 - Child Support Regional Manager	1.0	1.0	98,806	7,559	32,000	138,365
750039	089100 - Child Support Program Chief	1.0	0.8	50,037	3,828	11,587	65,452
750040	086900 - Child Support Paralegal	1.0	1.0	70,937	5,427	39,000	115,364
750041	086900 - Child Support Paralegal	1.0	1.0	62,547	4,785	37,203	104,535
750042	082900 - Child Support Servs Deputy Dir	1.0	1.0	97,035	7,423	44,813	149,271
750043	069000 - Child Support Regional Manager	1.0	1.0	79,791	6,104	40,897	126,792
750044	538500 - Child Support Supervisor	1.0	1.0	66,299	5,072	38,007	109,378
750045	086900 - Child Support Paralegal	1.0	1.0	70,937	5,427	32,745	109,109
750046	026700 - OCS Federal Program Chief	1.0	1.0	89,614	6,855	36,746	133,215
750047	083320 - OCS Admin Enforcement Spec	1.0	1.0	52,154	3,990	34,976	91,120
750048	086900 - Child Support Paralegal	1.0	1.0	58,541	4,479	30,090	93,110
750049	005500 - OCS District Office Coord	1.0	1.0	49,751	3,806	28,207	81,764
750050	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	32,835	82,421
750051	086900 - Child Support Paralegal	1.0	1.0	56,686	4,337	21,351	82,374
750052	464300 - OCS Contact Center Specialist	1.0	1.0	61,261	4,686	22,332	88,279
750053	538500 - Child Support Supervisor	1.0	1.0	66,299	5,072	31,472	102,843
750054	089040 - Financial Specialist III	1.0	1.0	49,245	3,767	34,353	87,365
750055	087300 - Child Support Paralegal Supr	1.0	1.0	86,769	6,638	36,136	129,543
750056	089100 - Child Support Program Chief	1.0	1.0	56,686	4,337	21,351	82,374
750057	003700 - OCS Policy & Implementation An	1.0	1.0	80,170	6,133	40,978	127,281
750059	026700 - OCS Federal Program Chief	1.0	1.0	77,767	5,950	34,208	117,925
750060	083320 - OCS Admin Enforcement Spec	1.0	1.0	64,781	4,955	23,085	92,821
750061	005500 - OCS District Office Coord	1.0	1.0	51,374	3,930	20,214	75,518
750062	087600 - Child Support Specialist II	1.0	1.0	62,989	4,818	31,043	98,850



## Children and Family Services

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750063	087600 - Child Support Specialist II	1.0	1.0	55,211	4,224	29,143	88,578
750065	086900 - Child Support Paralegal	1.0	1.0	72,821	5,571	33,148	111,540
750066	087600 - Child Support Specialist II	1.0	1.0	55,211	4,224	35,631	95,066
750067	087600 - Child Support Specialist II	1.0	1.0	64,908	4,965	22,839	92,712
750069	086900 - Child Support Paralegal	1.0	1.0	74,942	5,733	25,262	105,937
750071	083310 - OCS Central Registry Spec	1.0	1.0	61,303	4,690	30,682	96,675
750072	463300 - OCS Quality Assurance Spec II	1.0	1.0	62,547	4,785	37,203	104,535
750075	086900 - Child Support Paralegal	1.0	1.0	56,686	4,337	22,977	84,000
750076	087600 - Child Support Specialist II	1.0	1.0	53,566	4,098	20,683	78,347
750078	538500 - Child Support Supervisor	1.0	1.0	66,299	5,072	38,007	109,378
750079	086900 - Child Support Paralegal	1.0	1.0	62,547	4,785	37,203	104,535
750080	087600 - Child Support Specialist II	1.0	1.0	68,702	5,256	38,521	112,479
750081	083310 - OCS Central Registry Spec	1.0	1.0	52,154	3,990	20,380	76,524
750082	087600 - Child Support Specialist II	1.0	1.0	72,708	5,562	24,784	103,054
750083	087600 - Child Support Specialist II	1.0	1.0	58,858	4,502	21,568	84,928
750084	087600 - Child Support Specialist II	1.0	1.0	60,839	4,654	36,837	102,330
750085	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	28,585	85,159
750086	473400 - Child Support Locate Investig	1.0	1.0	60,839	4,654	22,241	87,734
750087	087600 - Child Support Specialist II	1.0	1.0	64,908	4,965	31,454	101,327
750088	005500 - OCS District Office Coord	1.0	1.0	49,751	3,806	34,462	88,019
750089	086900 - Child Support Paralegal	1.0	1.0	70,937	5,427	24,404	100,768
750090	087300 - Child Support Paralegal Supr	1.0	1.0	70,916	5,425	24,399	100,740
750091	087600 - Child Support Specialist II	1.0	1.0	60,839	4,654	30,582	96,075
750092	005500 - OCS District Office Coord	1.0	1.0	54,831	4,195	35,550	94,576
750093	087600 - Child Support Specialist II	1.0	1.0	58,858	4,502	36,412	99,772
750094	026700 - OCS Federal Program Chief	1.0	1.0	72,813	5,570	39,402	117,785
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	70,515	5,394	15,138	91,047
750096	089240 - Administrative Svcs Cord III	1.0	1.0	66,847	5,114	23,528	95,489
750097	538500 - Child Support Supervisor	1.0	1.0	68,534	5,243	38,485	112,262
750099	069000 - Child Support Regional Manager	1.0	1.0	93,304	7,138	37,537	137,979
750100	082900 - Child Support Servs Deputy Dir	1.0	1.0	93,915	7,185	37,883	138,983
750101	069000 - Child Support Regional Manager	1.0	1.0	82,468	6,309	33,471	122,248
750102	083320 - OCS Admin Enforcement Spec	1.0	1.0	53,840	4,119	20,741	78,700
750103	086900 - Child Support Paralegal	1.0	1.0	58,541	4,479	30,090	93,110
750104	464300 - OCS Contact Center Specialist	1.0	1.0	64,760	4,954	31,422	101,136
750105	087600 - Child Support Specialist II	1.0	1.0	58,858	4,502	36,412	99,772





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750106	083310 - OCS Central Registry Spec	1.0	1.0	59,406	4,544	36,530	100,480
750107	464300 - OCS Contact Center Specialist	1.0	1.0	66,679	5,101	35,082	106,862
750108	089070 - Financial Administrator III	1.0	1.0	60,502	4,628	36,764	101,894
750109	464300 - OCS Contact Center Specialist	1.0	1.0	47,706	3,650	11,087	62,443
750110	464300 - OCS Contact Center Specialist	1.0	1.0	46,062	3,524	18,239	67,825
750111	087600 - Child Support Specialist II	1.0	1.0	68,702	5,256	31,857	105,815
750112	087600 - Child Support Specialist II	1.0	1.0	68,702	5,256	23,925	97,883
750113	087600 - Child Support Specialist II	1.0	1.0	51,543	3,943	34,010	89,496
750114	086900 - Child Support Paralegal	1.0	1.0	68,997	5,278	38,584	112,859
750116	464300 - OCS Contact Center Specialist	1.0	1.0	47,706	3,650	19,427	70,783
750118	069000 - Child Support Regional Manager	1.0	1.0	82,468	6,309	26,874	115,651
750944	464300 - OCS Contact Center Specialist	1.0	1.0	46,062	3,524	28,278	77,864
750945	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,732	74,572
750946	464300 - OCS Contact Center Specialist	1.0	1.0	64,760	4,954	31,422	101,136
750947	087600 - Child Support Specialist II	1.0	1.0	53,566	4,098	35,279	92,943
750949	089040 - Financial Specialist III	1.0	1.0	64,760	4,954	31,422	101,136
750950	087600 - Child Support Specialist II	1.0	1.0	62,989	4,818	31,043	98,850
750952	087600 - Child Support Specialist II	1.0	1.0	60,839	4,654	36,837	102,330
750953	087600 - Child Support Specialist II	1.0	1.0	68,702	5,256	38,521	112,479
751374	538500 - Child Support Supervisor	1.0	1.0	73,214	5,601	39,488	118,303
757002	95869E - Staff Attorney IV	1.0	1.0	81,380	6,226	18,488	106,094
757003	95867E - Staff Attorney II	1.0	1.0	67,592	5,171	25,472	98,235
757004	95868E - Staff Attorney III	1.0	1.0	83,024	6,351	27,184	116,559
757005	95868E - Staff Attorney III	1.0	1.0	88,338	6,758	28,107	123,203
757006	95868E - Staff Attorney III	1.0	1.0	81,317	6,221	10,587	98,125
757007	95868E - Staff Attorney III	1.0	1.0	82,687	6,326	38,702	127,715
757008	95867E - Staff Attorney II	1.0	1.0	71,677	5,483	24,425	101,585
757009	95869E - Staff Attorney IV	1.0	1.0	97,802	7,482	44,980	150,264
<b>Total</b>		<b>110.0</b>	<b>109.8</b>	<b>7,259,254</b>	<b>555,337</b>	<b>3,292,559</b>	<b>11,107,150</b>



# Children and Family Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	6,725,406	6,378,183	6,605,430	227,247	3.6%
500010 - Exempt	0	631,292	653,817	22,525	3.6%
500040 - Temporary Employees	0	50,000	17,769	(32,231)	(64.5)%
500060 - Overtime	10,129	25,001	7,402	(17,599)	(70.4)%
508000 - Vacancy Turnover Savings	0	(364,121)	(516,911)	(152,790)	42.0%
<b>Total</b>	<b>6,735,534</b>	<b>6,720,355</b>	<b>6,767,507</b>	<b>47,152</b>	<b>0.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	492,201	487,926	505,323	17,397	3.6%
501010 - FICA - Exempt	0	48,292	50,016	1,724	3.6%
501500 - Health Ins - Classified Empl	1,586,679	1,517,598	1,593,191	75,593	5.0%
501510 - Health Ins - Exempt	0	93,772	101,249	7,477	8.0%
502000 - Retirement - Classified Empl	1,185,498	1,258,565	1,362,417	103,852	8.3%
502010 - Retirement - Exempt	0	107,322	114,289	6,967	6.5%
502500 - Dental - Classified Employees	97,801	85,300	81,092	(4,208)	(4.9)%
502510 - Dental - Exempt	0	6,824	6,688	(136)	(2.0)%
503000 - Life Ins - Classified Empl	24,960	23,623	25,223	1,600	6.8%
503010 - Life Ins - Exempt	0	2,043	2,458	415	20.3%
503500 - LTD - Classified Employees	2,353	1,069	1,110	41	3.8%
503510 - LTD - Exempt	0	1,452	1,348	(104)	(7.2)%
504000 - EAP - Classified Empl	3,262	3,162	3,264	102	3.2%
504010 - EAP - Exempt	0	248	256	8	3.2%
505200 - Workers Comp - Ins Premium	16,940	20,187	67,495	47,308	234.3%
505500 - Unemployment Compensation	1,780	3,580	3,580	0	0.0%
505700 - Catamount Health Assessment	693	0	0	0	0.0%
<b>Total</b>	<b>3,412,166</b>	<b>3,660,963</b>	<b>3,918,999</b>	<b>258,036</b>	<b>7.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	3,148	33,001	33,002	1	0.0%
507600 - Other Contr and 3Rd Pty Serv	372,840	212,516	212,516	0	0.0%
507615 - Interpreters	1,537	2,000	1,000	(1,000)	(50.0)%
507616 - In-Person Foreign Lang Interp	0	2,000	2,000	0	0.0%
507670 - Custodial	2,450	0	0	0	0.0%
<b>Total</b>	<b>379,976</b>	<b>249,517</b>	<b>248,518</b>	<b>(999)</b>	<b>(0.4)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	308	0	0	0	0.0%
506200 - Other Pers Serv	0	0	1,000	1,000	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506210 - Depositions	0	100	100	0	0.0%
506220 - Transcripts	0	300	299	(1)	(0.3)%
506240 - Service of Papers	177,584	174,173	174,173	0	0.0%
<b>Total</b>	<b>177,892</b>	<b>174,573</b>	<b>175,572</b>	<b>999</b>	<b>0.6%</b>
<b>Equipment</b>					
522217 - Hw - Printers,Copiers,Scanners	10	21,001	2,000	(19,001)	(90.5)%
522277 - Hardware - Voice Network	529	0	0	0	0.0%
522300 - Maintenance Equipment	3,400	0	0	0	0.0%
522400 - Other Equipment	5,634	500	6,000	5,500	1100.0%
522700 - Furniture & Fixtures	8,400	12,001	12,001	0	0.0%
<b>Total</b>	<b>17,974</b>	<b>33,502</b>	<b>20,001</b>	<b>(13,501)</b>	<b>(40.3)%</b>
<b>IT/Telecom Services and Equipment</b>					
516626 - Tele-Internet-Dsl-Cable Modem	0	1,501	1,501	0	0.0%
516657 - Telecom-Toll Free Phone Serv	0	17,098	12,099	(4,999)	(29.2)%
516658 - Telecom-Conf Calling Services	0	1,601	1,601	0	0.0%
516659 - Telecom-Wireless Phone Service	0	5,001	5,001	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	0	28,541	28,541	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	64,253	77,959	89,223	11,264	14.4%
516672 - ADS Centrex Exp.	135,610	47,098	47,098	0	0.0%
<b>Total</b>	<b>199,863</b>	<b>178,799</b>	<b>185,064</b>	<b>6,265</b>	<b>3.5%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	47,109	100,000	100,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	8,336	9,001	9,001	0	0.0%
518020 - Travel-Inst-Meals-Emp	80	401	401	0	0.0%
518030 - Travel-Inst-Lodging-Emp	846	77	77	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	1,994	500	500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	48,279	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	602	2,196	10,297	8,101	368.9%
518510 - Travel-Outst-Other Trans-Emp	3,027	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	641	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,068	1,000	1,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	387	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	1,566	0	0	0	0.0%
<b>Total</b>	<b>120,932</b>	<b>116,175</b>	<b>124,276</b>	<b>8,101</b>	<b>7.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	42,567	50,001	50,002	1	0.0%



## Children and Family Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520200 - Building Maintenance Supplies	0	1,200	1,201	1	0.1%
520500 - Other General Supplies	2,956	401	3,402	3,001	748.4%
520510 - It & Data Processing Supplies	110	0	0	0	0.0%
520600 - Recognition/Awards	0	8,496	8,496	0	0.0%
520601 - Public Service Recog Wk Food	632	0	0	0	0.0%
520610 - Public Service Recog Wk Other	250	0	0	0	0.0%
520700 - Food	2,183	2,600	4,000	1,400	53.8%
521000 - Natural Gas	0	1,100	1,100	0	0.0%
521100 - Electricity	992	3,650	3,650	0	0.0%
521320 - Propane Gas	188	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	5,778	4,801	4,801	0	0.0%
521510 - Subscriptions	636	800	800	0	0.0%
<b>Total</b>	<b>56,292</b>	<b>73,049</b>	<b>77,452</b>	<b>4,403</b>	<b>6.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	254	22,215	34,694	12,479	56.2%
516010 - Insurance - General Liability	50,862	6,168	55,095	48,927	793.2%
516020 - Insurance - Auto	0	729	729	0	0.0%
516500 - Dues	300	2,418	2,418	0	0.0%
516550 - Licenses	420	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	519	0	0	0	0.0%
516652 - Telecom-Telephone Services	20,981	41,144	41,144	0	0.0%
516820 - Advertising - Job Vacancies	0	3,575	3,576	1	0.0%
517000 - Printing and Binding	19,614	46,098	46,098	0	0.0%
517020 - Photocopying	18,149	0	0	0	0.0%
517050 - Process&Printg Films, Microfilm	43	0	0	0	0.0%
517100 - Registration For Meetings&Conf	1,540	599	600	1	0.2%
517200 - Postage	174,522	184,998	184,998	0	0.0%
517300 - Freight & Express Mail	7,199	7,501	7,501	0	0.0%
517410 - Catering-Meals-Cost	2,330	1,499	1,499	0	0.0%
519000 - Other Purchased Services	53,696	58,499	58,499	0	0.0%
519006 - Human Resources Services	64,201	70,383	76,036	5,653	8.0%
519025 - Security Services	34	0	0	0	0.0%
519040 - Moving State Agencies	0	800	800	0	0.0%
519070 - Family Court Transfer	0	1,897,603	1,897,603	0	0.0%
<b>Total</b>	<b>414,664</b>	<b>2,344,229</b>	<b>2,411,290</b>	<b>67,061</b>	<b>2.9%</b>
<b>Other Operating Expenses</b>					



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
523640 - Registration & Identification	7,806	5,001	9,001	4,000	80.0%
523840 - Claims/Small Claims	420	0	0	0	0.0%
523865 - Pit Refund For Property Tax	0	4,000	1,000	(3,000)	(75.0)%
524000 - Bank Service Charges	125,471	144,344	144,344	0	0.0%
551060 - Late Interest Charge	212	702	702	0	0.0%
<b>Total</b>	<b>133,909</b>	<b>154,047</b>	<b>155,047</b>	<b>1,000</b>	<b>0.6%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	5,064	1,651	6,650	4,999	302.8%
514650 - Rental - Office Equipment	17,284	27,550	27,550	0	0.0%
<b>Total</b>	<b>22,348</b>	<b>29,201</b>	<b>34,200</b>	<b>4,999</b>	<b>17.1%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	247,127	350,000	308,035	(41,965)	(12.0)%
514010 - Rent Land&Bldgs-Non-Office	6,291	11,001	11,001	0	0.0%
515010 - Fee-For-Space Charge	330,336	330,336	335,445	5,109	1.5%
<b>Total</b>	<b>583,755</b>	<b>691,337</b>	<b>654,481</b>	<b>(36,856)</b>	<b>(5.3)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	86	0	0	0	0.0%
510400 - Custodial	0	1,215	1,215	0	0.0%
510500 - Other Property Mgmt Services	10,401	23,785	23,786	1	0.0%
512000 - Repair & Maint - Buildings	13,484	33,964	33,965	1	0.0%
513010 - Repair & Maint - Office Tech	1,416	0	0	0	0.0%
513200 - Other Repair & Maint Serv	7,573	0	0	0	0.0%
<b>Total</b>	<b>32,960</b>	<b>58,964</b>	<b>58,966</b>	<b>2</b>	<b>0.0%</b>
<b>Total</b>	<b>12,288,264</b>	<b>14,484,711</b>	<b>14,831,373</b>	<b>346,662</b>	<b>2.4%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	3,937,769	4,306,156	4,448,066	141,910	3.3
Inter-Unit Transfers Fund	0	387,600	387,600	0	0.0
OCS-Child Supp Collect-ANFC	429,596	455,719	455,719	0	0.0
Federal Revenue Fund	7,920,899	9,335,236	9,539,988	204,752	2.2
<b>Total</b>	<b>12,288,264</b>	<b>14,484,711</b>	<b>14,831,373</b>	<b>346,662</b>	<b>2.4</b>



# Children and Family Services

## DCF - aid to aged, blind and disabled

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	2,236,000	2,252,206	2,252,206
Other Operating Expenses	54	0	0
Grants Rollup	10,702,525	10,298,023	10,298,023
<b>Total</b>	<b>12,938,579</b>	<b>12,550,229</b>	<b>12,550,229</b>
General Funds	9,046,565	8,649,899	8,649,899
Global Commitment	3,892,014	3,900,330	3,900,330
<b>Total</b>	<b>12,938,579</b>	<b>12,550,229</b>	<b>12,550,229</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	2,236,000	2,252,206	2,252,206	0	0.0%
<b>Total</b>	<b>2,236,000</b>	<b>2,252,206</b>	<b>2,252,206</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
551060 - Late Interest Charge	54	0	0	0	0.0%
<b>Total</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
604200 - AABD	10,702,319	10,298,023	10,298,023	0	0.0%
605600 - Regular Grants	206	0	0	0	0.0%
<b>Total</b>	<b>10,702,525</b>	<b>10,298,023</b>	<b>10,298,023</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>12,938,579</b>	<b>12,550,229</b>	<b>12,550,229</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	9,046,565	8,649,899	8,649,899	0	0.0
Global Commitment Fund	3,892,014	3,900,330	3,900,330	0	0.0
<b>Total</b>	<b>12,938,579</b>	<b>12,550,229</b>	<b>12,550,229</b>	<b>0</b>	<b>0.0</b>



DCF - general assistance

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	2,550	15,000	15,000
Grants Rollup	9,395,263	7,112,360	2,963,554
<b>Total</b>	<b>9,397,813</b>	<b>7,127,360</b>	<b>2,978,554</b>
General Funds	7,041,078	6,730,025	2,581,219
Global Commitment	306,015	286,015	286,015
Federal Funds	2,050,720	111,320	111,320
<b>Total</b>	<b>9,397,813</b>	<b>7,127,360</b>	<b>2,978,554</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	2,550	15,000	15,000	0	0.0%
<b>Total</b>	<b>2,550</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
600170 - Miscellaneous Grants	0	1,196	1,196	0	0.0%
602930 - Transitional Housing	507,420	518,305	0	(518,305)	(100.0)%
604800 - Advance Account	6,367,010	952,056	752,056	(200,000)	(21.0)%
604810 - Groceries	460,596	314,864	353,860	38,996	12.4%
604830 - Room/Board	(160)	(2,749)	2,500	5,249	(190.9)%
604840 - Home/Rent	(35,871)	398,743	442,867	44,124	11.1%
604850 - Room	(32,403)	216,715	243,375	26,660	12.3%
604870 - Temp Housing	(897)	2,081,388	200,000	(1,881,388)	(90.4)%
604880 - Fuel	(396)	0	0	0	0.0%
604970 - Transportation	99	259	259	0	0.0%
604980 - Physician	64,191	55,606	55,606	0	0.0%
604990 - Dental	248,765	224,149	224,149	0	0.0%
605000 - Pharmacy	3,017	6,260	6,260	0	0.0%
605040 - Abortion	193,205	169,434	169,434	0	0.0%



## Children and Family Services

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
605060 - Burial - Other	0	372,821	372,821	0	0.0%
605430 - SSI Refunds	125,848	139,171	139,171	0	0.0%
609020 - Emergency Shelter Grants	1,494,838	1,664,142	0	(1,664,142)	(100.0)%
<b>Total</b>	<b>9,395,263</b>	<b>7,112,360</b>	<b>2,963,554</b>	<b>(4,148,806)</b>	<b>(58.3)%</b>
<b>Total</b>	<b>9,397,813</b>	<b>7,127,360</b>	<b>2,978,554</b>	<b>(4,148,806)</b>	<b>(58.2)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	7,041,078	6,730,025	2,581,219	(4,148,806)	(61.6)
Global Commitment Fund	306,015	286,015	286,015	0	0.0
Federal Revenue Fund	2,050,720	111,320	111,320	0	0.0
<b>Total</b>	<b>9,397,813</b>	<b>7,127,360</b>	<b>2,978,554</b>	<b>(4,148,806)</b>	<b>(58.2)</b>





DCF - 3SquaresVT

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	28,142,937	29,827,906	29,827,906
<b>Total</b>	<b>28,142,937</b>	<b>29,827,906</b>	<b>29,827,906</b>
Federal Funds	28,142,937	29,827,906	29,827,906
<b>Total</b>	<b>28,142,937</b>	<b>29,827,906</b>	<b>29,827,906</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
605400 - Food Stamp Cashout Grants	28,142,286	29,827,906	29,827,906	0	0.0%
605600 - Regular Grants	651	0	0	0	0.0%
<b>Total</b>	<b>28,142,937</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>28,142,937</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Federal Revenue Fund	28,142,937	29,827,906	29,827,906	0	0.0
<b>Total</b>	<b>28,142,937</b>	<b>29,827,906</b>	<b>29,827,906</b>	<b>0</b>	<b>0.0</b>



# Children and Family Services

## DCF - reach up

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	60	0	0
Other Purchased Services	48,194	51,517	56,341
Grants Rollup	32,230,518	31,639,481	30,510,502
<b>Total</b>	<b>32,278,772</b>	<b>31,690,998</b>	<b>30,566,843</b>
General Funds	5,914,999	5,473,872	3,068,480
Global Commitment	2,481,618	2,681,618	2,681,618
Special Fund	21,352,315	21,079,984	20,584,058
Federal Funds	2,529,840	2,455,524	4,232,687
<b>Total</b>	<b>32,278,772</b>	<b>31,690,998</b>	<b>30,566,843</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	60	0	0	0	0.0%
<b>Total</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	28,685	32,007	49,986	17,979	56.2%
516010 - Insurance - General Liability	19,510	19,510	6,355	(13,155)	(67.4)%
<b>Total</b>	<b>48,194</b>	<b>51,517</b>	<b>56,341</b>	<b>4,824</b>	<b>9.4%</b>
<b>Grants Rollup</b>					
604000 - E&T Transportation	1,377,463	1,419,197	1,231,245	(187,952)	(13.2)%
604040 - RU-CM Other	491,073	436,111	148,111	(288,000)	(66.0)%
604050 - RU-CM Parent/Child	378,104	463,788	463,789	1	0.0%
604082 - Sex or Abstinence Education	125,000	125,000	125,000	0	0.0%
604831 - Lund Home-PNI	3,150,403	3,412,428	3,222,056	(190,372)	(5.6)%
605000 - Pharmacy	1,081	0	0	0	0.0%
605600 - Regular Grants	21,540,208	22,659,221	21,569,119	(1,090,102)	(4.8)%
605610 - Support Services	791,468	1,165,001	1,165,001	0	0.0%
605614 - MOMs	45,265	0	498,324	498,324	0.0%
605617 - I CAN E&T Dual Eligibility	0	0	1,000,000	1,000,000	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
607050 - Community Supports	31,349	33,151	33,150	(1)	(0.0)%
607100 - Employment Services	3,104,535	812,281	144,725	(667,556)	(82.2)%
609140 - Job Start T & TA	1,194,570	1,113,303	909,982	(203,321)	(18.3)%
<b>Total</b>	<b>32,230,518</b>	<b>31,639,481</b>	<b>30,510,502</b>	<b>(1,128,979)</b>	<b>(3.6)%</b>
<b>Total</b>	<b>32,278,772</b>	<b>31,690,998</b>	<b>30,566,843</b>	<b>(1,124,155)</b>	<b>(3.5)%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	5,914,999	5,473,872	3,068,480	(2,405,392)	(43.9)
Global Commitment Fund	2,481,618	2,681,618	2,681,618	0	0.0
Public Assistance Recoveries	9,054	11,000	11,000	0	0.0
Food Stamp Recoveries	140,234	143,846	143,846	0	0.0
PATH-Misc Fund	21,203,027	20,925,138	20,429,212	(495,926)	(2.4)
Federal Revenue Fund	2,529,840	2,455,524	4,232,687	1,777,163	72.4
<b>Total</b>	<b>32,278,772</b>	<b>31,690,998</b>	<b>30,566,843</b>	<b>(1,124,155)</b>	<b>(3.5)</b>



# Children and Family Services

## DCF - home heating fuel assistance/LIHEAP

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	15,203,616	16,019,953	16,019,953
<b>Total</b>	<b>15,203,616</b>	<b>16,019,953</b>	<b>16,019,953</b>
Special Fund	1,555,250	1,259,217	1,480,395
Federal Funds	13,648,366	14,760,736	14,539,558
<b>Total</b>	<b>15,203,616</b>	<b>16,019,953</b>	<b>16,019,953</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
604810 - Groceries	1,578	0	0	0	0.0%
604880 - Fuel	1,317,837	1,300,000	1,300,000	0	0.0%
605300 - Home Heating Fuel Asst Prog	13,565,999	14,669,953	14,669,953	0	0.0%
605600 - Regular Grants	106,007	0	0	0	0.0%
609090 - LIHEAP Fuel Outreach	112,195	50,000	50,000	0	0.0%
609200 - EHS GP/LIHEAP	100,000	0	0	0	0.0%
<b>Total</b>	<b>15,203,616</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>15,203,616</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Home Weatherization Assist	1,555,250	1,259,217	1,480,395	221,178	17.6
Federal Revenue Fund	13,648,366	14,760,736	14,539,558	(221,178)	(1.5)
<b>Total</b>	<b>15,203,616</b>	<b>16,019,953</b>	<b>16,019,953</b>	<b>0</b>	<b>0.0</b>



DCF - office of economic opportunity

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	315,277	323,727	462,528
Fringe Benefits	180,661	195,083	285,140
Contracted and 3rd Party Service	1,750	3,530	3,024
PerDiem and Other Personal Services	9	0	0
Equipment	1,053	1,569	1,069
IT/Telecom Services and Equipment	3,666	5,080	6,776
Travel	6,245	6,835	6,565
Supplies	1,104	1,183	927
Other Purchased Services	14,835	15,193	17,118
Rental Other	828	3,498	3,498
Rental Property	7,748	9,567	9,705
Property and Maintenance	35	748	748
Grants Rollup	9,999,232	9,809,823	16,310,144
<b>Total</b>	<b>10,532,444</b>	<b>10,375,836</b>	<b>17,107,242</b>
General Funds	5,075,655	5,065,004	11,270,113
Global Commitment	767,298	829,688	1,355,985
IDT Funds	58,820	0	0
Special Fund	57,990	57,990	57,990
Federal Funds	4,572,680	4,423,154	4,423,154
<b>Total</b>	<b>10,532,444</b>	<b>10,375,836</b>	<b>17,107,242</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750005	089220 - Administrative Svcs Cord I	1.0	1.0	52,554	4,020	28,807	85,381
750911	800200 - OEO Director	1.0	1.0	97,035	7,423	38,558	143,016
751030	307000 - Housing Program Officer	1.0	1.0	57,972	4,435	35,387	97,794
751111	049800 - OEO Community Serv Prog Manage	1.0	1.0	77,556	5,933	40,418	123,907
751371	307000 - Housing Program Officer	1.0	1.0	70,916	5,425	38,995	115,336
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>356,033</b>	<b>27,236</b>	<b>182,165</b>	<b>565,434</b>



# Children and Family Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	314,481	337,103	479,502	142,399	42.2%
500060 - Overtime	797	851	851	0	0.0%
508000 - Vacancy Turnover Savings	0	(14,227)	(17,825)	(3,598)	25.3%
<b>Total</b>	<b>315,277</b>	<b>323,727</b>	<b>462,528</b>	<b>138,801</b>	<b>42.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	21,872	25,788	36,677	10,889	42.2%
501500 - Health Ins - Classified Empl	92,290	93,828	137,256	43,428	46.3%
502000 - Retirement - Classified Empl	57,928	68,365	100,698	32,333	47.3%
502500 - Dental - Classified Employees	5,508	4,265	5,032	767	18.0%
503000 - Life Ins - Classified Empl	1,346	1,423	2,021	598	42.0%
503500 - LTD - Classified Employees	208	213	223	10	4.7%
504000 - EAP - Classified Empl	143	150	232	82	54.7%
505200 - Workers Comp - Ins Premium	1,366	1,051	3,001	1,950	185.5%
<b>Total</b>	<b>180,661</b>	<b>195,083</b>	<b>285,140</b>	<b>90,057</b>	<b>46.2%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	650	3,530	3,024	(506)	(14.3)%
507600 - Other Contr and 3Rd Pty Serv	1,100	0	0	0	0.0%
<b>Total</b>	<b>1,750</b>	<b>3,530</b>	<b>3,024</b>	<b>(506)</b>	<b>(14.3)%</b>
<b>PerDiem and Other Personal Services</b>					
506220 - Transcripts	9	0	0	0	0.0%
<b>Total</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522270 - Hardware - Application Support	0	69	69	0	0.0%
522289 - Software - Server	1,053	1,500	1,000	(500)	(33.3)%
<b>Total</b>	<b>1,053</b>	<b>1,569</b>	<b>1,069</b>	<b>(500)</b>	<b>(31.9)%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	327	327	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	3,345	4,611	6,307	1,696	36.8%
516672 - ADS Centrex Exp.	321	142	142	0	0.0%
<b>Total</b>	<b>3,666</b>	<b>5,080</b>	<b>6,776</b>	<b>1,696</b>	<b>33.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,771	1,777	1,777	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	944	1,002	1,002	0	0.0%
518020 - Travel-Inst-Meals-Emp	191	200	200	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	79	49	49	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518500 - Travel-Outst-Auto Mileage-Emp	130	125	125	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,377	1,417	1,147	(270)	(19.1)%
518520 - Travel-Outst-Meals-Emp	265	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,331	1,921	1,921	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	158	144	144	0	0.0%
<b>Total</b>	<b>6,245</b>	<b>6,835</b>	<b>6,565</b>	<b>(270)</b>	<b>(4.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,049	787	531	(256)	(32.5)%
520500 - Other General Supplies	0	396	396	0	0.0%
520610 - Public Service Recog Wk Other	55	0	0	0	0.0%
<b>Total</b>	<b>1,104</b>	<b>1,183</b>	<b>927</b>	<b>(256)</b>	<b>(21.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	10	9	14	5	55.6%
516010 - Insurance - General Liability	2,569	189	2,450	2,261	1196.3%
516020 - Insurance - Auto	0	16	16	0	0.0%
516500 - Dues	3,541	2,441	2,441	0	0.0%
516652 - Telecom-Telephone Services	2,249	3,999	3,499	(500)	(12.5)%
516813 - Advertising-Print	47	0	0	0	0.0%
517000 - Printing and Binding	73	453	403	(50)	(11.0)%
517020 - Photocopying	8	0	0	0	0.0%
517100 - Registration For Meetings&Conf	2,285	3,000	2,701	(299)	(10.0)%
517200 - Postage	66	91	87	(4)	(4.4)%
517400 - Instate Conf, Meetings, Etc	250	500	500	0	0.0%
517410 - Catering-Meals-Cost	533	1,002	1,002	0	0.0%
517500 - Outside Conf, Meetings, Etc	25	0	0	0	0.0%
519000 - Other Purchased Services	262	293	549	256	87.4%
519006 - Human Resources Services	2,919	3,200	3,456	256	8.0%
<b>Total</b>	<b>14,835</b>	<b>15,193</b>	<b>17,118</b>	<b>1,925</b>	<b>12.7%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	0	2,635	2,635	0	0.0%
514650 - Rental - Office Equipment	828	863	863	0	0.0%
<b>Total</b>	<b>828</b>	<b>3,498</b>	<b>3,498</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	356	356	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	150	300	300	0	0.0%
515010 - Fee-For-Space Charge	7,598	8,911	9,049	138	1.5%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>7,748</b>	<b>9,567</b>	<b>9,705</b>	<b>138</b>	<b>1.4%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	0	21	21	0	0.0%
513010 - Repair & Maint - Office Tech	0	727	727	0	0.0%
513200 - Other Repair & Maint Serv	35	0	0	0	0.0%
<b>Total</b>	<b>35</b>	<b>748</b>	<b>748</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
600170 - Miscellaneous Grants	217,423	202,488	202,488	0	0.0%
605610 - Support Services	238,408	0	0	0	0.0%
608640 - Supportive Housing Agreements	627,800	829,519	1,586,351	756,832	91.2%
609010 - Community Services Block Grant	3,625,023	3,347,267	3,347,266	(1)	0.0%
609020 - Emergency Shelter Grants	562,951	503,517	503,517	0	0.0%
609070 - Homeless Assistance	4,274,103	4,300,882	10,508,012	6,207,130	144.3%
609100 - CSBG Discretionary	(9,681)	162,510	162,510	0	0.0%
609140 - Job Start T & TA	366,206	293,339	0	(293,339)	(100.0)%
609160 - Individual Development Accts	97,000	170,301	0	(170,301)	(100.0)%
<b>Total</b>	<b>9,999,232</b>	<b>9,809,823</b>	<b>16,310,144</b>	<b>6,500,321</b>	<b>66.3%</b>
<b>Total</b>	<b>10,532,444</b>	<b>10,375,836</b>	<b>17,107,242</b>	<b>6,731,406</b>	<b>64.9%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,075,655	5,065,004	11,270,113	6,205,109	122.5
Global Commitment Fund	767,298	829,688	1,355,985	526,297	63.4
Home Weatherization Assist	57,990	57,990	57,990	0	0.0
Inter-Unit Transfers Fund	58,820	0	0	0	0.0
Federal Revenue Fund	4,572,680	4,423,154	4,423,154	0	0.0
<b>Total</b>	<b>10,532,444</b>	<b>10,375,836</b>	<b>17,107,242</b>	<b>6,731,406</b>	<b>64.9</b>





DCF - OEO - weatherization assistance

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	202,266	192,630	197,576
Fringe Benefits	103,252	106,281	110,321
Contracted and 3rd Party Service	44,682	27,614	27,288
Equipment	57,755	1,750	1,750
IT/Telecom Services and Equipment	1,961	18,904	21,505
Travel	7,733	3,125	3,125
Supplies	1,444	2,671	2,021
Other Purchased Services	12,079	2,192	2,403
Other Operating Expenses	0	121	121
Rental Other	5,778	3,832	3,832
Rental Property	3,426	11,862	12,028
Property and Maintenance	421	68	68
Grants Rollup	11,229,356	12,038,018	12,038,018
<b>Total</b>	<b>11,670,154</b>	<b>12,409,068</b>	<b>12,420,056</b>
IDT Funds	31,862	0	0
Special Fund	5,880,999	7,812,978	7,602,788
Federal Funds	5,757,294	4,596,090	4,817,268
<b>Total</b>	<b>11,670,154</b>	<b>12,409,068</b>	<b>12,420,056</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	66,299	5,072	38,007	109,378
751000	487300 - Weatherization Program Adm	1.0	1.0	80,002	6,120	40,942	127,064
751132	532600 - Energy Services Prog Officer	1.0	1.0	60,186	4,605	13,761	78,552
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>206,487</b>	<b>15,797</b>	<b>92,710</b>	<b>314,994</b>



# Children and Family Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	202,156	201,532	206,486	4,954	2.5%
500060 - Overtime	110	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(8,902)	(8,910)	(8)	0.1%
<b>Total</b>	<b>202,266</b>	<b>192,630</b>	<b>197,576</b>	<b>4,946</b>	<b>2.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	14,337	15,419	15,796	377	2.4%
501500 - Health Ins - Classified Empl	46,367	45,872	45,872	0	0.0%
502000 - Retirement - Classified Empl	37,166	40,871	43,362	2,491	6.1%
502500 - Dental - Classified Employees	3,889	2,559	2,508	(51)	(2.0)%
503000 - Life Ins - Classified Empl	853	851	872	21	2.5%
503500 - LTD - Classified Employees	2	0	0	0	0.0%
504000 - EAP - Classified Empl	93	93	96	3	3.2%
505200 - Workers Comp - Ins Premium	546	616	1,815	1,199	194.6%
<b>Total</b>	<b>103,252</b>	<b>106,281</b>	<b>110,321</b>	<b>4,040</b>	<b>3.8%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	99	99	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	44,682	27,515	27,189	(326)	(1.2)%
<b>Total</b>	<b>44,682</b>	<b>27,614</b>	<b>27,288</b>	<b>(326)</b>	<b>(1.2)%</b>
<b>Equipment</b>					
522284 - Software - Application Support	56,400	0	0	0	0.0%
522286 - Software - Desktop	0	1,000	1,000	0	0.0%
522400 - Other Equipment	0	500	500	0	0.0%
522700 - Furniture & Fixtures	1,355	250	250	0	0.0%
<b>Total</b>	<b>57,755</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516671 - It Intsvccost-Vision/Isdassess	1,961	17,897	20,498	2,601	14.5%
516672 - ADS Centrex Exp.	0	7	7	0	0.0%
522218 - Hw-Telephone Systems&Equip	0	500	500	0	0.0%
522220 - Software - Other	0	500	500	0	0.0%
<b>Total</b>	<b>1,961</b>	<b>18,904</b>	<b>21,505</b>	<b>2,601</b>	<b>13.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	116	100	100	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	510	1,000	1,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	60	50	50	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,302	250	250	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	58	50	50	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	949	150	150	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	25	25	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,594	550	550	0	0.0%
518520 - Travel-Outst-Meals-Emp	99	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,985	250	250	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	60	500	500	0	0.0%
<b>Total</b>	<b>7,733</b>	<b>3,125</b>	<b>3,125</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,265	1,000	1,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	100	0	(100)	(100.0)%
520500 - Other General Supplies	111	500	500	0	0.0%
520600 - Recognition/Awards	0	500	500	0	0.0%
520700 - Food	0	21	21	0	0.0%
521500 - Books&Periodicals-Library/Educ	68	0	0	0	0.0%
521510 - Subscriptions	0	550	0	(550)	(100.0)%
<b>Total</b>	<b>1,444</b>	<b>2,671</b>	<b>2,021</b>	<b>(650)</b>	<b>(24.3)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	6	0	0	0	0.0%
516010 - Insurance - General Liability	1,028	188	1,482	1,294	688.3%
516020 - Insurance - Auto	0	18	18	0	0.0%
516500 - Dues	2,751	3,699	3,184	(515)	(13.9)%
516652 - Telecom-Telephone Services	1,524	2,051	2,051	0	0.0%
516813 - Advertising-Print	42	1,000	1,000	0	0.0%
517000 - Printing and Binding	1,540	3,709	2,985	(724)	(19.5)%
517020 - Photocopying	0	42	42	0	0.0%
517100 - Registration For Meetings&Conf	3,110	(775)	(775)	0	0.0%
517200 - Postage	6	27	27	0	0.0%
517300 - Freight & Express Mail	22	4	4	0	0.0%
517400 - Instate Conf, Meetings, Etc	300	5,607	5,607	0	0.0%
517410 - Catering-Meals-Cost	0	29	29	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	875	875	0	0.0%
519000 - Other Purchased Services	0	(16,200)	(16,200)	0	0.0%
519006 - Human Resources Services	1,751	1,918	2,074	156	8.1%
<b>Total</b>	<b>12,079</b>	<b>2,192</b>	<b>2,403</b>	<b>211</b>	<b>9.6%</b>
<b>Other Operating Expenses</b>					



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523640 - Registration & Identification	0	100	100	0	0.0%
525280 - Cost of Property Mgmt Services	0	21	21	0	0.0%
<b>Total</b>	<b>0</b>	<b>121</b>	<b>121</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	5,778	3,800	3,800	0	0.0%
514650 - Rental - Office Equipment	0	32	32	0	0.0%
<b>Total</b>	<b>5,778</b>	<b>3,832</b>	<b>3,832</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	237	500	500	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	25	600	600	0	0.0%
515010 - Fee-For-Space Charge	3,164	10,762	10,928	166	1.5%
<b>Total</b>	<b>3,426</b>	<b>11,862</b>	<b>12,028</b>	<b>166</b>	<b>1.4%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	12	4	4	0	0.0%
513010 - Repair & Maint - Office Tech	0	64	64	0	0.0%
513200 - Other Repair & Maint Serv	408	0	0	0	0.0%
<b>Total</b>	<b>421</b>	<b>68</b>	<b>68</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
605320 - WX Stove Replacement	31,862	0	0	0	0.0%
609000 - Weatherization	4,972,311	11,288,018	7,069,352	(4,218,666)	(37.4)%
609120 - Emerg Htg Sys Replacements	363,110	750,000	230,000	(520,000)	(69.3)%
609170 - WEATHERIZATION/DOE	1,431,336	0	1,151,724	1,151,724	0.0%
609180 - WEATHERIZATION/LIHEAP	3,721,240	0	3,066,942	3,066,942	0.0%
609190 - VLITE	125,700	0	0	0	0.0%
609200 - EHS GP/LIHEAP	583,799	0	520,000	520,000	0.0%
<b>Total</b>	<b>11,229,356</b>	<b>12,038,018</b>	<b>12,038,018</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>11,670,154</b>	<b>12,409,068</b>	<b>12,420,056</b>	<b>10,988</b>	<b>0.1%</b>



## Children and Family Services

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Home Weatherization Assist	5,755,298	7,812,978	7,602,788	(210,190)	(2.7)
Inter-Unit Transfers Fund	31,862	0	0	0	0.0
Misc Grants Fund	125,700	0	0	0	0.0
Federal Revenue Fund	5,757,294	4,596,090	4,817,268	221,178	4.8
<b>Total</b>	<b>11,670,154</b>	<b>12,409,068</b>	<b>12,420,056</b>	<b>10,988</b>	<b>0.1</b>



# Children and Family Services

## DCF - Woodside rehabilitation center

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,719,718	3,143,896	(2,002,544)
Fringe Benefits	1,587,854	1,562,732	1,544,898
Contracted and 3rd Party Service	276,039	457,646	457,646
Equipment	64,527	7,337	7,337
Rentals	0	0	0
IT/Telecom Services and Equipment	68,140	57,245	57,245
Travel	3,459	3,587	3,587
Supplies	112,618	222,041	222,041
Other Purchased Services	98,949	87,561	87,561
Other Operating Expenses	12,045	23,630	23,630
Rental Other	16,966	16,776	16,776
Rental Property	277,121	278,222	278,222
Property and Maintenance	12,812	19,469	(442,436)
<b>Total</b>	<b>6,250,248</b>	<b>5,880,142</b>	<b>253,963</b>
General Funds	6,198,768	5,783,142	253,963
IDT Funds	51,480	97,000	0
<b>Total</b>	<b>6,250,248</b>	<b>5,880,142</b>	<b>253,963</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750129	089230 - Administrative Svcs Cord II	1.0	1.0	79,369	6,072	17,871	103,312
750138	507300 - Woodside Operations Supervisor	1.0	1.2	74,853	5,726	39,839	120,418
750157	509700 - Woodside Youth Counselor	1.0	1.1	49,217	3,765	19,752	72,734
750173	502200 - Woodside Director	1.0	1.0	113,520	8,684	48,383	170,587
750192	507300 - Woodside Operations Supervisor	1.0	1.2	77,227	5,908	40,022	123,157
750193	488200 - Woodside Clinical Supervisor	1.0	1.2	95,329	7,292	29,629	132,250
750197	711800 - Facility Food Serv Sup	1.0	1.0	49,203	3,764	34,345	87,312
750200	509700 - Woodside Youth Counselor	1.0	1.1	56,175	4,298	21,005	81,478
750202	544500 - Woodside Youth Counselor II	1.0	1.1	66,401	5,080	23,432	94,913
750203	509700 - Woodside Youth Counselor	1.0	1.1	56,175	4,298	29,583	90,056
750205	474400 - Program Eval & QA Specialist	1.0	1.0	68,534	5,243	15,260	89,037
750216	509700 - Woodside Youth Counselor	1.0	1.1	50,996	3,901	11,792	66,689



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750221	509700 - Woodside Youth Counselor	1.0	1.1	52,641	4,027	12,145	68,813
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	76,882	5,882	25,677	108,441
750243	507500 - Woodside Youth Center Worker B	1.0	1.0	39,210	3,000	8,431	50,641
750255	509700 - Woodside Youth Counselor	1.0	1.1	57,976	4,436	36,224	98,636
750272	507500 - Woodside Youth Center Worker B	1.0	1.0	39,210	3,000	26,810	69,020
750357	000045 - Registered Nurse II - CSN	1.0	1.0	74,993	5,737	25,272	106,002
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	76,882	5,882	40,273	123,037
750372	488200 - Woodside Clinical Supervisor	1.0	1.2	72,381	5,538	32,749	110,668
750373	488200 - Woodside Clinical Supervisor	1.0	1.2	67,535	5,166	15,050	87,751
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	58,858	4,502	29,909	93,269
750378	509700 - Woodside Youth Counselor	1.0	1.1	65,467	5,008	23,232	93,707
750380	507500 - Woodside Youth Center Worker B	1.0	1.0	49,203	3,764	19,749	72,716
750382	509700 - Woodside Youth Counselor	1.0	1.1	65,467	5,008	37,828	108,303
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	44,733	3,422	18,602	66,757
750388	544500 - Woodside Youth Counselor II	1.0	1.1	61,421	4,699	22,365	88,485
750471	507500 - Woodside Youth Center Worker B	1.0	1.0	39,210	3,000	26,810	69,020
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	53,566	4,098	11,507	69,171
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	66,847	5,114	15,188	87,149
750719	535700 - Woodside Education Coordinator	1.0	1.0	75,280	5,759	25,335	106,374
750912	711200 - Cook C	1.0	1.0	52,259	3,998	34,999	91,256
750971	509700 - Woodside Youth Counselor	1.0	1.1	69,202	5,294	38,628	113,124
751130	544500 - Woodside Youth Counselor II	1.0	1.1	59,510	4,553	21,705	85,768
751131	507300 - Woodside Operations Supervisor	1.0	1.2	70,127	5,365	15,891	91,383
751144	509700 - Woodside Youth Counselor	1.0	1.1	56,175	4,298	12,066	72,539
751187	502220 - Woodside Asst Ops Director	1.0	1.0	85,145	6,514	35,985	127,644
751306	509700 - Woodside Youth Counselor	1.0	1.1	52,641	4,027	20,485	77,153
751307	509700 - Woodside Youth Counselor	1.0	1.1	50,996	3,901	34,728	89,625
751308	509700 - Woodside Youth Counselor	1.0	1.1	57,976	4,436	29,724	92,136
751309	509700 - Woodside Youth Counselor	1.0	1.1	49,217	3,765	28,955	81,937
751310	509700 - Woodside Youth Counselor	1.0	1.1	61,866	4,733	13,860	80,459
751311	509700 - Woodside Youth Counselor	2.0	2.1	95,279	7,289	38,854	141,422
751312	509700 - Woodside Youth Counselor	1.0	1.1	56,175	4,298	35,838	96,311
751313	507500 - Woodside Youth Center Worker B	1.0	1.0	53,524	4,094	35,044	92,662
751314	508500 - Woodside Clinical Chief	1.0	1.0	68,091	5,209	23,794	97,094



# Children and Family Services

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
751327	508550 - Clinical Srvs Admin Coord	1.0	1.0	59,406	4,544	13,343	77,293
751328	000065 - Nurse Manager	1.0	1.0	92,465	7,074	20,676	120,214
751329	000045 - Registered Nurse II - CSN	1.0	1.0	72,160	5,520	16,327	94,007
751361	509700 - Woodside Youth Counselor	1.0	1.1	50,996	3,901	28,473	83,370
<b>Total</b>		<b>51.0</b>	<b>53.6</b>	<b>3,187,971</b>	<b>243,886</b>	<b>1,283,444</b>	<b>4,715,300</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,336,344	3,059,941	3,119,508	59,567	1.9%
500040 - Temporary Employees	0	278,116	(4,913,614)	(5,191,730)	(1866.7)%
500060 - Overtime	360,509	322,593	322,593	0	0.0%
500070 - Shift Differential	22,865	0	0	0	0.0%
500899 - Market Factor - Classified	0	82,739	68,462	(14,277)	(17.3)%
508000 - Vacancy Turnover Savings	0	(599,493)	(599,493)	0	0.0%
<b>Total</b>	<b>3,719,718</b>	<b>3,143,896</b>	<b>(2,002,544)</b>	<b>(5,146,440)</b>	<b>(163.7)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	275,705	240,425	243,886	3,461	1.4%
501500 - Health Ins - Classified Empl	575,786	618,345	545,569	(72,776)	(11.8)%
501510 - Health Ins - Exempt	0	0	16,681	16,681	0.0%
501520 - Health Ins - Other	116	0	0	0	0.0%
502000 - Retirement - Classified Empl	598,531	637,341	669,476	32,135	5.0%
502500 - Dental - Classified Employees	36,177	36,679	39,292	2,613	7.1%
503000 - Life Ins - Classified Empl	9,097	10,380	10,337	(43)	(0.4)%
503500 - LTD - Classified Employees	437	444	457	13	2.9%
504000 - EAP - Classified Empl	1,480	1,550	1,632	82	5.3%
505200 - Workers Comp - Ins Premium	83,333	17,085	17,085	0	0.0%
505500 - Unemployment Compensation	2,400	483	483	0	0.0%
505700 - Catamount Health Assessment	4,792	0	0	0	0.0%
<b>Total</b>	<b>1,587,854</b>	<b>1,562,732</b>	<b>1,544,898</b>	<b>(17,834)</b>	<b>(1.1)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	44,214	49,913	49,913	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	231,825	407,733	407,733	0	0.0%
<b>Total</b>	<b>276,039</b>	<b>457,646</b>	<b>457,646</b>	<b>0</b>	<b>0.0%</b>





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	361	361	0	0.0%
522277 - Hardware - Voice Network	0	329	329	0	0.0%
522284 - Software - Application Support	1,612	0	0	0	0.0%
522400 - Other Equipment	32,196	1,764	1,764	0	0.0%
522700 - Furniture & Fixtures	30,719	4,883	4,883	0	0.0%
<b>Total</b>	<b>64,527</b>	<b>7,337</b>	<b>7,337</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	0	0	0	0	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	0	121	121	0	0.0%
516659 - Telecom-Wireless Phone Service	0	2,417	2,417	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	58,601	47,449	47,449	0	0.0%
516672 - ADS Centrex Exp.	9,539	7,258	7,258	0	0.0%
<b>Total</b>	<b>68,140</b>	<b>57,245</b>	<b>57,245</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	0	397	397	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	160	145	145	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	219	219	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	2,012	1,357	1,357	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	68	68	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	71	284	284	0	0.0%
518520 - Travel-Outst-Meals-Emp	90	105	105	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,126	994	994	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	18	18	0	0.0%
<b>Total</b>	<b>3,459</b>	<b>3,587</b>	<b>3,587</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	9,239	10,918	10,918	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	38	38	0	0.0%
520110 - Gasoline	0	67	67	0	0.0%
520200 - Building Maintenance Supplies	732	0	0	0	0.0%
520230 - Electrical Supplies	266	0	0	0	0.0%
520500 - Other General Supplies	5,114	5,826	5,826	0	0.0%
520520 - Cloth & Clothing	296	174	174	0	0.0%
520700 - Food	80,803	195,164	195,164	0	0.0%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521320 - Propane Gas	0	47	47	0	0.0%
521500 - Books&Periodicals-Library/Educ	8,260	7,774	7,774	0	0.0%
521510 - Subscriptions	623	334	334	0	0.0%
521800 - Household, Facility&Lab Suppl	3,300	876	876	0	0.0%
521810 - Medical and Lab Supplies	3,985	823	823	0	0.0%
<b>Total</b>	<b>112,618</b>	<b>222,041</b>	<b>222,041</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	173	116	116	0	0.0%
516010 - Insurance - General Liability	27,229	5,626	5,626	0	0.0%
516020 - Insurance - Auto	0	233	233	0	0.0%
516500 - Dues	280	9,756	9,756	0	0.0%
516550 - Licenses	50	0	0	0	0.0%
516623 - Telecom-Mobile Wireless Data	0	295	295	0	0.0%
516652 - Telecom-Telephone Services	3,555	6,775	6,775	0	0.0%
516813 - Advertising-Print	0	501	501	0	0.0%
516820 - Advertising - Job Vacancies	2,012	0	0	0	0.0%
517000 - Printing and Binding	72	1,130	1,130	0	0.0%
517020 - Photocopying	736	1,609	1,609	0	0.0%
517100 - Registration For Meetings&Conf	215	2,255	2,255	0	0.0%
517200 - Postage	623	1,006	1,006	0	0.0%
517300 - Freight & Express Mail	744	9	9	0	0.0%
519000 - Other Purchased Services	13,106	9,383	9,383	0	0.0%
519006 - Human Resources Services	28,599	37,111	37,111	0	0.0%
519015 - Laundry Service	14,629	11,756	11,756	0	0.0%
519025 - Security Services	6,926	0	0	0	0.0%
<b>Total</b>	<b>98,949</b>	<b>87,561</b>	<b>87,561</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	11,980	23,624	23,624	0	0.0%
523380 - Laboratory Tests	39	0	0	0	0.0%
551060 - Late Interest Charge	26	6	6	0	0.0%
<b>Total</b>	<b>12,045</b>	<b>23,630</b>	<b>23,630</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	16,218	12,624	12,624	0	0.0%
514650 - Rental - Office Equipment	497	4,152	4,152	0	0.0%
515000 - Rental - Other	250	0	0	0	0.0%
<b>Total</b>	<b>16,966</b>	<b>16,776</b>	<b>16,776</b>	<b>0</b>	<b>0.0%</b>



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	1,101	1,101	0	0.0%
515010 - Fee-For-Space Charge	277,121	277,121	277,121	0	0.0%
<b>Total</b>	<b>277,121</b>	<b>278,222</b>	<b>278,222</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	6,855	5,343	(456,562)	(461,905)	(8645.0)%
512000 - Repair & Maint - Buildings	1,466	1,769	1,769	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	2,758	2,758	0	0.0%
513010 - Repair & Maint - Office Tech	506	0	0	0	0.0%
513200 - Other Repair & Maint Serv	3,984	9,599	9,599	0	0.0%
<b>Total</b>	<b>12,812</b>	<b>19,469</b>	<b>(442,436)</b>	<b>(461,905)</b>	<b>(2372.5)%</b>
<b>Total</b>	<b>6,250,248</b>	<b>5,880,142</b>	<b>253,963</b>	<b>(5,626,179)</b>	<b>(95.7)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	6,198,768	5,783,142	253,963	(5,529,179)	(95.6)
Inter-Unit Transfers Fund	51,480	97,000	0	(97,000)	(100.0)
<b>Total</b>	<b>6,250,248</b>	<b>5,880,142</b>	<b>253,963</b>	<b>(5,626,179)</b>	<b>(95.7)</b>



## Children and Family Services

### DCF - disability determination services

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,575,293	3,589,639	3,644,203
Fringe Benefits	1,162,358	1,281,437	1,355,294
Contracted and 3rd Party Service	2,454,761	1,404,184	1,818,461
PerDiem and Other Personal Services	0	772	772
Equipment	46,702	18,233	18,233
Repair and Maintenance Services	12,741	2,146	2,146
IT/Telecom Services and Equipment	80,484	101,908	111,771
Travel	12,383	3,458	3,458
Supplies	57,164	56,199	44,004
Other Purchased Services	74,512	58,107	80,410
Rental Other	2,652	1,202	1,202
Rental Property	219,320	154,668	154,669
Property and Maintenance	34,112	24,063	24,063
<b>Total</b>	<b>6,732,483</b>	<b>6,696,016</b>	<b>7,258,686</b>
General Funds	104,264	107,003	108,905
Federal Funds	6,628,219	6,589,013	7,149,781
<b>Total</b>	<b>6,732,483</b>	<b>6,696,016</b>	<b>7,258,686</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750125	400310 - DDS IT System Administrator IV	1.0	1.0	93,304	7,138	43,792	144,234
750137	524200 - Disab Determ Div Dir	1.0	1.0	110,379	8,444	41,449	160,272
750140	089250 - Administrative Srvc Cord IV	1.0	1.0	54,705	4,185	30,130	89,020
750142	524000 - Disab Determ Ops Sup	1.0	1.0	82,468	6,309	26,874	115,651
750143	160310 - DDS IT Specialist IV	1.0	1.0	80,002	6,120	40,942	127,064
750153	527600 - DDS Professional Relations Off	1.0	1.0	62,125	4,753	22,516	89,394
750154	487400 - Disability Deter Asst Director	1.0	1.0	94,020	7,192	44,161	145,373
750185	525400 - Disability Determnti Sen Adjuc	1.0	1.0	73,214	5,601	39,488	118,303
750186	527100 - Disability Determntn Adjud I	1.0	1.0	59,406	4,544	36,530	100,480
750195	524000 - Disab Determ Ops Sup	1.0	1.0	85,209	6,519	42,058	133,786
750204	089280 - Administrative Srvc Mngr III	1.0	1.0	74,984	5,736	39,867	120,587
750211	527200 - Disability Determntn Adjud II	1.0	1.0	60,839	4,654	36,837	102,330



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
750212	478300 - Disability Determin Spec II	1.0	1.0	49,751	3,806	28,207	81,764
750215	527100 - Disability Determin Adj I	1.0	1.0	55,674	4,259	12,795	72,728
750246	478300 - Disability Determin Spec II	1.0	1.0	57,888	4,428	29,949	92,265
750393	527300 - Disability Determin Adj III	1.0	1.0	62,547	4,785	37,203	104,535
750401	527300 - Disability Determin Adj III	1.0	1.0	66,763	5,107	37,824	109,694
750402	527300 - Disability Determin Adj III	1.0	1.0	64,549	4,938	14,695	84,182
750403	089180 - Administrative Svcs Tech II	1.0	1.0	49,434	3,782	21,424	74,640
750461	524000 - Disab Determin Ops Sup	1.0	1.0	79,791	6,104	40,897	126,792
750479	478300 - Disability Determin Spec II	1.0	1.0	56,328	4,309	21,037	81,674
750480	525400 - Disability Determin Sen Adjuc	1.0	1.0	70,916	5,425	38,995	115,336
750481	527300 - Disability Determin Adj III	1.0	1.0	68,997	5,278	23,988	98,263
750968	527300 - Disability Determin Adj III	1.0	1.0	66,763	5,107	15,170	87,040
750988	527300 - Disability Determin Adj III	1.0	1.0	66,763	5,107	38,106	109,976
751049	525400 - Disability Determin Sen Adjuc	1.0	1.0	68,534	5,243	38,485	112,262
751050	527300 - Disability Determin Adj III	1.0	1.0	64,549	4,938	31,376	100,863
751073	527300 - Disability Determin Adj III	1.0	1.0	64,549	4,938	31,376	100,863
751142	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	11,904	68,478
751143	527300 - Disability Determin Adj III	1.0	1.0	64,549	4,938	31,376	100,863
751178	527100 - Disability Determin Adj I	1.0	1.0	55,674	4,259	35,731	95,664
751179	527100 - Disability Determin Adj I	1.0	1.0	55,674	4,259	12,795	72,728
751180	527100 - Disability Determin Adj I	1.0	1.0	55,674	4,259	29,476	89,409
751181	527100 - Disability Determin Adj I	1.0	1.0	48,697	3,725	28,842	81,264
751182	527200 - Disability Determin Adj II	1.0	1.0	58,858	4,502	12,640	76,000
751183	478300 - Disability Determin Spec II	1.0	1.0	43,511	3,329	27,732	74,572
751367	478200 - Disability Determin Spec I	1.0	1.0	39,210	3,000	16,771	58,981
751368	478300 - Disability Determin Spec II	1.0	1.0	46,589	3,564	19,189	69,342
<b>Total</b>		<b>38.0</b>	<b>38.0</b>	<b>2,465,441</b>	<b>188,604</b>	<b>1,132,627</b>	<b>3,786,672</b>



# Children and Family Services

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,573,740	2,410,925	2,465,444	54,519	2.3%
500050 - Contractual On Payroll	0	1,364,163	1,364,163	0	0.0%
500060 - Overtime	1,553	11,758	11,758	0	0.0%
508000 - Vacancy Turnover Savings	0	(197,207)	(197,162)	45	(0.0)%
<b>Total</b>	<b>2,575,293</b>	<b>3,589,639</b>	<b>3,644,203</b>	<b>54,564</b>	<b>1.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	188,255	184,430	188,603	4,173	2.3%
501500 - Health Ins - Classified Empl	510,140	550,866	573,442	22,576	4.1%
502000 - Retirement - Classified Empl	412,288	488,935	517,739	28,804	5.9%
502500 - Dental - Classified Employees	33,213	29,855	30,096	241	0.8%
503000 - Life Ins - Classified Empl	8,757	9,451	9,666	215	2.3%
503500 - LTD - Classified Employees	446	449	470	21	4.7%
504000 - EAP - Classified Empl	1,078	1,178	1,216	38	3.2%
504540 - Employee Moving Expense	690	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	7,377	16,273	34,062	17,789	109.3%
505700 - Catamount Health Assessment	113	0	0	0	0.0%
<b>Total</b>	<b>1,162,358</b>	<b>1,281,437</b>	<b>1,355,294</b>	<b>73,857</b>	<b>5.8%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	775	850	850	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	1,985,911	1,193,077	1,281,832	88,755	7.4%
507550 - Contr&3Rd Pty - Info Tech	424	0	0	0	0.0%
507565 - IT Contracts - Application Development	312,482	185,973	435,973	250,000	134.4%
507600 - Other Contr and 3Rd Pty Serv	105,717	17,087	36,379	19,292	112.9%
507616 - In-Person Foreign Lang Interp	3,697	5,561	13,089	7,528	135.4%
507630 - Temporary Employment Agencies	44,525	0	50,101	50,101	0.0%
507679 - Contr&3Rd Prty-Electical Work	1,230	1,636	237	(1,399)	(85.5)%
<b>Total</b>	<b>2,454,761</b>	<b>1,404,184</b>	<b>1,818,461</b>	<b>414,277</b>	<b>29.5%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	772	772	0	0.0%
<b>Total</b>	<b>0</b>	<b>772</b>	<b>772</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522272 - Hardware - Security	0	1,580	1,580	0	0.0%
522273 - Hardware - Data Network	1,085	1,325	1,325	0	0.0%
522277 - Hardware - Voice Network	0	1,434	1,434	0	0.0%
522400 - Other Equipment	14,447	6,797	6,797	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522700 - Furniture & Fixtures	31,170	7,097	7,097	0	0.0%
<b>Total</b>	<b>46,702</b>	<b>18,233</b>	<b>18,233</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513040 - Hardware-Rep&Maint-Security	12,741	2,146	2,146	0	0.0%
<b>Total</b>	<b>12,741</b>	<b>2,146</b>	<b>2,146</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516660 - ADS Enterp App Supp SOV Emp Exp	11,822	0	0	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	51,795	39,056	44,654	5,598	14.3%
516672 - ADS Centrex Exp.	16,867	15,506	15,506	0	0.0%
516685 - ADS Allocation Exp.	0	47,346	51,611	4,265	9.0%
<b>Total</b>	<b>80,484</b>	<b>101,908</b>	<b>111,771</b>	<b>9,863</b>	<b>9.7%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	103	252	252	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	317	317	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	610	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	64	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	326	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	144	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,136	86	86	0	0.0%
518520 - Travel-Outst-Meals-Emp	994	333	333	0	0.0%
518530 - Travel-Outst-Lodging-Emp	5,680	2,277	2,277	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	313	193	193	0	0.0%
<b>Total</b>	<b>12,383</b>	<b>3,458</b>	<b>3,458</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	20,599	30,544	18,392	(12,152)	(39.8)%
520110 - Gasoline	1,326	52	52	0	0.0%
520500 - Other General Supplies	0	735	692	(43)	(5.9)%
520590 - Fire, Protection & Safety	670	663	663	0	0.0%
520601 - Public Service Recog Wk Food	370	0	0	0	0.0%
520700 - Food	1,348	687	687	0	0.0%
521100 - Electricity	26,780	21,854	21,854	0	0.0%
521320 - Propane Gas	6,071	1,664	1,664	0	0.0%
<b>Total</b>	<b>57,164</b>	<b>56,199</b>	<b>44,004</b>	<b>(12,195)</b>	<b>(21.7)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,934	104	162	58	55.8%



# Children and Family Services

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516010 - Insurance - General Liability	17,468	4,973	27,804	22,831	459.1%
516020 - Insurance - Auto	0	207	0	(207)	(100.0)%
516652 - Telecom-Telephone Services	2,346	7,101	4,769	(2,332)	(32.8)%
516820 - Advertising - Job Vacancies	10,161	7,849	7,849	0	0.0%
517000 - Printing and Binding	7,273	3,048	3,048	0	0.0%
517020 - Photocopying	196	108	108	0	0.0%
517100 - Registration For Meetings&Conf	1,059	1,156	1,156	0	0.0%
517200 - Postage	7,088	7,728	7,728	0	0.0%
517300 - Freight & Express Mail	94	171	171	0	0.0%
519006 - Human Resources Services	21,595	24,314	26,267	1,953	8.0%
519025 - Security Services	2,037	0	0	0	0.0%
519040 - Moving State Agencies	3,262	1,348	1,348	0	0.0%
<b>Total</b>	<b>74,512</b>	<b>58,107</b>	<b>80,410</b>	<b>22,303</b>	<b>38.4%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	2,652	1,202	1,202	0	0.0%
<b>Total</b>	<b>2,652</b>	<b>1,202</b>	<b>1,202</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	219,320	154,668	154,669	1	0.0%
<b>Total</b>	<b>219,320</b>	<b>154,668</b>	<b>154,669</b>	<b>1</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510500 - Other Property Mgmt Services	32,835	23,320	23,320	0	0.0%
513010 - Repair & Maint - Office Tech	0	50	50	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	312	693	693	0	0.0%
513200 - Other Repair & Maint Serv	965	0	0	0	0.0%
<b>Total</b>	<b>34,112</b>	<b>24,063</b>	<b>24,063</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>6,732,483</b>	<b>6,696,016</b>	<b>7,258,686</b>	<b>562,670</b>	<b>8.4%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	104,264	107,003	108,905	1,902	1.8
Federal Revenue Fund	6,628,219	6,589,013	7,149,781	560,768	8.5
<b>Total</b>	<b>6,732,483</b>	<b>6,696,016</b>	<b>7,258,686</b>	<b>562,670</b>	<b>8.4</b>





# Disabilities, Aging, and Independent Living

## Department/Program Description

The mission of the Department of Disabilities, Aging and Independent Living is to make Vermont the best state in which to grow old or to live with a disability, with dignity, respect and independence.

## Goals/Objectives/Performance Measures

The Division of Vocational Rehabilitation (VR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program (VR Section 110) enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily to service people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as VR. It also provides some funding for independent living services, to help blind or visually impaired individuals to live in and contribute to their communities. The major programs in DBVI include: The core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which conducts inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing home and home health agencies, state licensure of residential care homes and other facilities, and Adult Protective Services which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Developmental Disabilities Services Division (DDSD) is responsible for services to people with developmental disabilities and guardianship services to adults with developmental disabilities and older Vermonters. DDSD works with private organizations to provide a broad array of long term services and supports, including: service coordination, family supports, community supports, employment supports, guardianship services, residential support, crisis support, clinical intervention, respite and rehabilitation services. The Division supports older Vermonters and Vermonters with disabilities to live as they choose, pursuing their individual goals and preferences within their chosen community. DDSD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.

The Adult Services Division (ASD) is responsible for long-term services and supports to older Vermonters, individuals with traumatic brain injuries and adults with physical disabilities. ASD works with private organizations to provide a broad array of long term services and supports, including: residential support, community support, case management, family supports, respite, employment support, crisis services, clinical interventions, assistance with activities of daily living, assistive technology, guardianship services, nursing home level of care, rehabilitation services, support to live at home, information and referral, integrated health care and personal care. The Division supports older Vermonters and adults with physical disabilities to live as they choose, pursuing their goals and preferences within their chosen communities. ASD seeks to ensure their basic human and civil rights, health, well-being and safety, provides effective leadership for disability and aging policy and services in Vermont, and meets federal and state mandates by developing and managing public resources effectively.



## Disabilities, Aging, and Independent Living

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
DAIL - administration & support	282.00	38,223,655	38,410,737	39,575,301
DAIL - advocacy & independent living grants	0.00	20,291,488	19,611,505	19,112,373
DAIL - blind and visually impaired	0.00	1,830,158	1,661,457	1,661,457
DAIL - vocational rehabilitation	0.00	5,507,942	7,024,368	7,024,368
DAIL - developmental services	0.00	210,424,216	232,748,868	236,440,455
DAIL - TBI home and community based waiver	0.00	4,924,822	5,788,057	5,502,980
DAIL - Long Term Care	0.00	0	0	222,376,530
<b>Total</b>	<b>282.00</b>	<b>281,202,281</b>	<b>305,244,992</b>	<b>531,693,464</b>
<b>Fund Type</b>				
Federal Funds		31,177,743	31,559,339	34,259,526
Global Commitment		219,936,922	243,106,144	465,990,073
General Funds		26,539,227	26,588,855	27,453,211
IDT Funds		1,555,063	2,361,284	2,361,284
Special Fund		1,993,325	1,629,370	1,629,370
<b>Total</b>		<b>281,202,281</b>	<b>305,244,992</b>	<b>531,693,464</b>



**DAIL - administration & support**

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	19,629,938	19,085,378	19,454,233
Fringe Benefits	9,391,522	10,126,238	10,691,234
Contracted and 3rd Party Service	3,215,687	3,385,973	3,385,973
PerDiem and Other Personal Services	100,339	89,347	0
Equipment	205,123	53,000	53,000
Rentals	1,519	0	0
Property Management Services	72	0	0
Repair and Maintenance Services	3,339	0	0
IT/Telecom Services and Equipment	2,045,583	1,711,201	1,987,239
Travel	518,780	614,941	614,941
Supplies	175,960	188,000	188,000
Other Purchased Services	688,164	825,375	863,935
Other Operating Expenses	1,135	2,000	2,000
Rental Other	316,329	35,036	35,036
Rental Property	1,898,172	2,267,248	2,272,710
Property and Maintenance	31,994	27,000	27,000
<b>Total</b>	<b>38,223,655</b>	<b>38,410,737</b>	<b>39,575,301</b>
General Funds	16,884,728	17,049,356	17,597,066
Global Commitment	158,000	0	0
IDT Funds	945,192	1,066,284	1,066,284
Special Fund	1,891,315	1,390,457	1,390,457
Federal Funds	18,344,420	18,904,640	19,521,494
<b>Total</b>	<b>38,223,655</b>	<b>38,410,737</b>	<b>39,575,301</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>Count</b>	<b>FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
760001	089240 - Administrative Svcs Cord III	1.0	1.0	58,858	4,502	36,412	99,772
760003	092500 - Adult Services Division Direct	1.0	1.0	79,285	6,066	35,578	120,929
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	58,541	4,479	21,749	84,769
760006	000074 - Nurse Surveyor	1.0	1.0	72,465	5,544	16,392	94,401
760007	022600 - Devel Dis Serv Div Asst Dir	1.0	1.0	82,468	6,309	35,215	123,992
760008	501700 - Adult Protect Servs Invest	1.0	1.0	64,549	4,938	42,100	111,587



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760009	089060 - Financial Administrator II	1.0	1.0	70,642	5,404	32,682	108,728
760012	542600 - OPG Intake & Diversion Spec	1.0	1.0	63,959	4,892	37,505	106,356
760013	501700 - Adult Protect Servs Invest	1.0	1.0	56,686	4,337	21,351	82,374
760014	047510 - APS Senior Planning Coord	1.0	1.0	77,114	5,899	25,727	108,740
760016	476500 - EAP Senior Clinical Spec	1.0	0.9	54,867	4,198	35,558	94,623
760017	501800 - Licensing&Protection Prog Spec	1.0	1.0	60,839	4,654	13,901	79,394
760018	506900 - Blind Services Director	1.0	1.0	95,370	7,296	21,517	124,183
760020	487500 - Senior Blind Serv Rehab Coun	1.0	0.5	40,802	3,122	26,289	70,213
760021	506000 - Blind Servs Rehab Couns II	1.0	0.5	29,429	2,252	23,853	55,534
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	66,847	5,114	23,528	95,489
760023	506200 - Blind Services Assoc Counselor	1.0	1.0	47,706	3,650	19,427	70,783
760026	489900 - Blind Serv Rehab Associate II	1.0	1.0	54,831	4,195	20,954	79,980
760027	506300 - Blind Servs Rehab Counselor I	1.0	1.0	55,674	4,259	12,795	72,728
760028	506300 - Blind Servs Rehab Counselor I	1.0	1.0	55,674	4,259	21,135	81,068
760029	489900 - Blind Serv Rehab Associate II	1.0	1.0	54,831	4,195	29,295	88,321
760030	520800 - Voc Rehab Division Director	1.0	1.0	119,170	9,117	35,011	163,298
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	82,742	6,330	35,464	124,536
760032	092600 - Assistive Tech Access Spec	1.0	1.0	48,697	3,725	28,842	81,264
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	85,145	6,514	35,985	127,644
760035	499710 - Operations Administrator	1.0	1.0	77,767	5,950	25,867	109,584
760036	520500 - Budget & Policy Manager	1.0	1.0	102,453	7,838	45,987	156,278
760037	526700 - VR Counselor II	1.0	1.0	66,847	5,114	38,124	110,085
760038	526700 - VR Counselor II	1.0	1.0	70,642	5,404	38,937	114,983
760039	501700 - Adult Protect Servs Invest	1.0	1.0	66,763	5,107	38,106	109,976
760040	520201 - VR Counselor I AC: General	1.0	1.0	52,154	3,990	20,380	76,524
760041	521900 - Employee Assistance Progr Spec	1.0	1.0	60,839	4,654	36,837	102,330
760042	465700 - Employment Services Manager	1.0	1.0	82,742	6,330	18,593	107,665
760043	522700 - VR Senior Counselor II	1.0	1.0	86,769	6,638	29,421	122,828
760044	522800 - VR Associate	1.0	1.0	46,062	3,524	27,416	77,002
760045	852300 - Field Services Manager	1.0	1.0	88,097	6,739	47,145	141,981
760046	522700 - VR Senior Counselor II	1.0	1.0	73,214	5,601	16,552	95,367
760047	520201 - VR Counselor I AC: General	1.0	1.0	48,697	3,725	28,842	81,264
760048	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	60,839	4,654	23,867	89,360
760049	526700 - VR Counselor II	1.0	1.0	68,702	5,256	23,925	97,883
760050	536100 - VR Senior Counselor I	1.0	1.0	74,942	5,733	25,262	105,937
760052	520201 - VR Counselor I AC: General	1.0	1.0	48,697	3,725	28,842	81,264



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760053	463400 - VR Associate Regional Manager	1.0	1.0	80,002	6,120	26,346	112,468
760055	536100 - VR Senior Counselor I	1.0	1.0	62,547	4,785	30,948	98,280
760056	543700 - DAIL Senior Program Consultant	1.0	1.0	70,515	5,394	24,314	100,223
760057	004800 - Program Technician II	1.0	1.0	45,134	3,452	20,502	69,088
760058	486800 - Employer Account Representativ	1.0	1.0	51,543	3,943	34,846	90,332
760059	526700 - VR Counselor II	1.0	1.0	57,024	4,362	23,050	84,436
760060	526700 - VR Counselor II	1.0	1.0	66,847	5,114	38,124	110,085
760061	536100 - VR Senior Counselor I	1.0	1.0	58,541	4,479	30,090	93,110
760062	090200 - Public Guardian	1.0	1.0	62,125	4,753	30,857	97,735
760063	000074 - Nurse Surveyor	1.0	1.0	105,351	8,060	40,118	153,529
760064	526700 - VR Counselor II	1.0	1.0	60,839	4,654	22,241	87,734
760065	522700 - VR Senior Counselor II	1.0	1.0	70,916	5,425	38,995	115,336
760066	526700 - VR Counselor II	1.0	1.0	58,858	4,502	21,816	85,176
760067	526700 - VR Counselor II	1.0	1.0	68,702	5,256	23,925	97,883
760068	520201 - VR Counselor I AC: General	1.0	1.0	46,504	3,557	28,373	78,434
760069	536100 - VR Senior Counselor I	1.0	1.0	62,547	4,785	30,948	98,280
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	85,145	6,514	19,304	110,963
760071	526700 - VR Counselor II	1.0	1.0	60,839	4,654	22,241	87,734
760072	526700 - VR Counselor II	1.0	0.9	61,922	4,737	37,069	103,728
760073	522500 - Employee Assist Prog Manager	1.0	1.0	90,647	6,934	28,835	126,416
760074	522700 - VR Senior Counselor II	1.0	1.0	64,254	4,916	31,313	100,483
760075	475900 - VR Program Coordinator	1.0	1.0	86,769	6,638	36,136	129,543
760076	526700 - VR Counselor II	1.0	1.0	68,078	5,208	32,132	105,418
760077	090200 - Public Guardian	1.0	1.0	62,125	4,753	22,516	89,394
760078	522700 - VR Senior Counselor II	1.0	1.0	68,534	5,243	38,485	112,262
760079	526700 - VR Counselor II	1.0	1.0	53,566	4,098	35,279	92,943
760080	501700 - Adult Protect Servs Invest	1.0	1.0	64,549	4,938	31,376	100,863
760081	089240 - Administrative Srvc Cord III	1.0	1.0	74,774	5,720	25,226	105,720
760084	520201 - VR Counselor I AC: General	1.0	1.0	63,690	4,873	22,852	91,415
760085	534800 - Dir Developmental Services	1.0	1.0	97,035	7,423	41,808	146,266
760086	526700 - VR Counselor II	1.0	1.0	62,989	4,818	31,043	98,850
760087	522700 - VR Senior Counselor II	1.0	1.0	62,125	4,753	30,857	97,735
760093	522800 - VR Associate	1.0	1.0	47,706	3,650	19,427	70,783
760094	089250 - Administrative Srvc Cord IV	1.0	1.0	72,918	5,578	33,170	111,666
760098	520400 - Voc Rehab Reg Mgr	1.0	1.0	80,170	6,133	41,162	127,465
760099	089050 - Financial Administrator I	1.0	1.0	57,466	4,396	21,519	83,381



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760102	526700 - VR Counselor II	1.0	1.0	51,543	3,943	28,591	84,077
760103	520201 - VR Counselor I AC: General	1.0	1.0	48,697	3,725	27,980	80,402
760105	526700 - VR Counselor II	2.0	1.0	63,949	4,893	55,052	123,894
760106	089220 - Administrative Svcs Cord I	1.0	1.0	50,889	3,893	11,770	66,552
760107	089230 - Administrative Svcs Cord II	1.0	1.0	53,840	4,119	29,082	87,041
760109	486800 - Employer Account Representativ	1.0	1.0	55,211	4,224	35,631	95,066
760110	004700 - Program Technician I	1.0	1.0	47,600	3,641	34,001	85,242
760111	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	20,828	79,218
760112	004800 - Program Technician II	1.0	1.0	45,134	3,452	30,467	79,053
760113	520201 - VR Counselor I AC: General	1.0	1.0	55,674	4,259	29,476	89,409
760114	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	29,169	87,559
760115	004800 - Program Technician II	1.0	1.0	45,134	3,452	18,876	67,462
760116	532500 - Adult Protective Services Supr	1.0	1.0	72,813	5,570	16,466	94,849
760117	000074 - Nurse Surveyor	1.0	1.0	88,645	6,781	36,538	131,964
760118	000097 - State Survey Agency Nurse Dir	1.0	1.0	131,190	10,036	37,614	178,840
760119	000074 - Nurse Surveyor	1.0	1.0	108,461	8,298	32,443	149,202
760120	000071 - Nurse Surveyor Supervisor	1.0	1.0	105,799	8,094	40,213	154,106
760121	000081 - Nurse Administrator I	1.0	1.0	89,981	6,884	36,825	133,690
760122	501700 - Adult Protect Servs Invest	1.0	1.0	64,549	4,938	14,695	84,182
760123	000071 - Nurse Surveyor Supervisor	1.0	1.0	112,018	8,569	47,801	168,388
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	90,858	6,950	28,880	126,688
760125	000074 - Nurse Surveyor	1.0	1.0	75,232	5,755	33,665	114,652
760126	000074 - Nurse Surveyor	1.0	1.0	88,645	6,781	42,793	138,219
760127	522700 - VR Senior Counselor II	1.0	1.0	66,299	5,072	38,007	109,378
760128	089230 - Administrative Svcs Cord II	1.0	1.0	50,467	3,861	28,360	82,688
760129	000074 - Nurse Surveyor	1.0	1.0	72,465	5,544	33,935	111,944
760130	550200 - Contracts & Grants Administrat	1.0	1.0	60,502	4,628	36,764	101,894
760131	089230 - Administrative Svcs Cord II	1.0	1.0	50,467	3,861	28,360	82,688
760132	089280 - Administrative Svcs Mngr III	1.0	1.0	87,591	6,701	42,568	136,860
760133	089080 - Financial Manager I	1.0	1.0	64,254	4,916	22,972	92,142
760134	089141 - Financial Director IV	1.0	1.0	107,175	8,199	47,010	162,384
760135	489100 - Aging & Dis Program Manager	1.0	1.0	79,791	6,104	45,550	131,445
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	87,085	6,662	42,459	136,206
760137	000086 - Nurse Administrator II	1.0	1.0	105,691	8,086	23,509	137,286
760138	462700 - DAIL Dir of Policy & Planning	1.0	1.0	112,445	8,602	48,151	169,198
760139	000082 - Nurse Surveyor Complaint Coord	1.0	1.0	111,205	8,507	44,621	164,333



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760140	457300 - DAIL Director of Operations	1.0	1.0	109,325	8,363	41,219	158,907
760141	522700 - VR Senior Counselor II	1.0	1.0	66,299	5,072	31,752	103,123
760143	090200 - Public Guardian	1.0	1.0	64,254	4,916	22,972	92,142
760144	465300 - Quality Management Reviewer	1.0	1.0	62,547	4,785	14,267	81,599
760145	090200 - Public Guardian	1.0	1.0	75,280	5,759	36,926	117,965
760146	521900 - Employee Assistance Progr Spec	1.0	0.8	52,981	4,053	35,154	92,188
760147	089240 - Administrative Svcs Cord III	1.0	1.0	60,839	4,654	22,241	87,734
760148	407000 - Indep Living Servs Consultant	1.0	1.0	59,696	4,567	13,656	77,919
760152	537100 - DAIL VR Analyst	1.0	1.0	57,972	4,435	30,830	93,237
760155	526700 - VR Counselor II	1.0	1.0	74,774	5,720	16,886	97,380
760156	522700 - VR Senior Counselor II	1.0	1.0	90,210	6,901	47,598	144,709
760159	004800 - Program Technician II	1.0	1.0	51,374	3,930	28,555	83,859
760160	538400 - Mature Worker Program Coord	1.0	1.0	60,186	4,605	30,442	95,233
760161	522700 - VR Senior Counselor II	1.0	1.0	81,640	6,246	45,762	133,648
760162	089230 - Administrative Svcs Cord II	1.0	1.0	48,697	3,725	19,639	72,061
760163	526700 - VR Counselor II	1.0	1.0	82,950	6,346	35,319	124,615
760164	526700 - VR Counselor II	1.0	1.0	74,774	5,720	33,567	114,061
760165	004800 - Program Technician II	1.0	1.0	53,124	4,064	35,184	92,372
760166	521900 - Employee Assistance Progr Spec	1.0	1.0	74,774	5,720	33,567	114,061
760168	000070 - Nurse Case Manager / URN I	1.0	1.0	117,138	8,961	34,301	160,400
760169	435500 - VR Transition Project Director	1.0	1.0	70,515	5,394	38,910	114,819
760170	520201 - VR Counselor I AC: General	1.0	1.0	52,154	3,990	28,721	84,865
760172	536100 - VR Senior Counselor I	1.0	1.0	66,763	5,107	15,170	87,040
760174	501700 - Adult Protect Servs Invest	1.0	1.0	64,549	4,938	37,631	107,118
760175	000074 - Nurse Surveyor	1.0	1.0	85,667	6,553	35,901	128,121
760176	089270 - Administrative Svcs Mngr II	1.0	1.0	82,384	6,303	35,198	123,885
760177	526400 - State Unit Oper Team Leader	1.0	1.0	85,145	6,514	27,448	119,107
760179	522700 - VR Senior Counselor II	1.0	1.0	79,559	6,087	34,592	120,238
760182	089070 - Financial Administrator III	1.0	1.0	62,547	4,785	22,607	89,939
760183	526700 - VR Counselor II	1.0	1.0	57,024	4,362	36,020	97,406
760184	501710 - APS Assistant Director	1.0	1.0	65,498	5,011	32,442	102,951
760185	350200 - Qual & Prog Participant Spec	1.0	1.0	70,515	5,394	38,910	114,819
760186	489700 - Assistive Tech Services Coord	1.0	0.9	52,691	4,031	28,836	85,558
760187	521500 - Grants Administrator	1.0	1.0	54,241	4,149	12,488	70,878
760192	542300 - Blind Servc Assist Tech Coord	1.0	1.0	57,024	4,362	36,020	97,406
760195	526700 - VR Counselor II	1.0	0.5	27,605	2,112	29,717	59,434



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760195	536100 - VR Senior Counselor I	1.0	0.5	32,275	2,469	16,122	50,866
760196	051700 - EAP Director of Accts/Spec Ops	1.0	0.8	56,412	4,316	35,889	96,617
760197	526700 - VR Counselor II	1.0	1.0	70,642	5,404	32,682	108,728
760199	000075 - Nurse Case Manager / URN II	1.0	1.0	114,263	8,741	48,281	171,285
760202	520420 - VR Linking Learning Proj AsDir	1.0	1.0	70,515	5,394	38,910	114,819
760203	089230 - Administrative Srvc Cord II	1.0	1.0	55,674	4,259	12,795	72,728
760205	520201 - VR Counselor I AC: General	1.0	1.0	52,154	3,990	20,380	76,524
760206	536100 - VR Senior Counselor I	1.0	1.0	81,604	6,242	45,754	133,600
760208	536100 - VR Senior Counselor I	1.0	1.0	64,549	4,938	23,035	92,522
760209	526600 - VR Quality Assurance Manager	1.0	1.0	74,984	5,736	33,612	114,332
760210	090200 - Public Guardian	1.0	1.0	70,916	5,425	24,399	100,740
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	61,303	4,690	22,341	88,334
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	53,840	4,119	20,741	78,700
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	57,466	4,396	13,179	75,041
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	50,467	3,861	20,019	74,347
760219	526700 - VR Counselor II	1.0	1.0	60,839	4,654	36,837	102,330
760222	481200 - Dir Office of Public Guardian	1.0	1.0	95,897	7,337	38,313	141,547
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	66,299	5,072	38,007	109,378
760225	090200 - Public Guardian	1.0	1.0	84,281	6,447	27,263	117,991
760227	455700 - OPG Regional Supervisor	1.0	1.0	75,280	5,759	33,676	114,715
760228	089050 - Financial Administrator I	1.0	1.0	55,674	4,259	21,135	81,068
760230	465300 - Quality Management Reviewer	1.0	1.0	74,942	5,733	33,603	114,278
760232	089240 - Administrative Srvc Cord III	1.0	1.0	58,858	4,502	30,157	93,517
760234	004900 - Program Technician III	1.0	1.0	63,074	4,826	31,060	98,960
760235	469200 - Supported Employment Serv Coord	1.0	1.0	72,918	5,578	33,170	111,666
760237	090200 - Public Guardian	1.0	1.0	68,534	5,243	38,485	112,262
760239	090200 - Public Guardian	1.0	1.0	81,836	6,261	28,364	116,461
760240	089150 - Financial Director III	1.0	1.0	97,035	7,423	30,217	134,675
760241	004800 - Program Technician II	1.0	1.0	56,328	4,309	12,935	73,572
760242	090200 - Public Guardian	1.0	1.0	66,299	5,072	38,007	109,378
760243	090200 - Public Guardian	1.0	1.0	64,254	4,916	37,568	106,738
760244	090200 - Public Guardian	1.0	1.0	81,836	6,261	28,364	116,461
760245	090200 - Public Guardian	1.0	1.0	62,125	4,753	22,516	89,394
760247	455700 - OPG Regional Supervisor	1.0	1.0	66,046	5,053	31,698	102,797
760248	089240 - Administrative Srvc Cord III	1.0	1.0	55,211	4,224	35,631	95,066
760250	090200 - Public Guardian	1.0	1.0	66,299	5,072	31,752	103,123





## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760251	090200 - Public Guardian	1.0	1.0	66,299	5,072	31,752	103,123
760252	089090 - Financial Manager II	1.0	1.0	75,280	5,759	39,931	120,970
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	68,534	5,243	32,230	106,007
760254	486000 - Qual & Provider Rel Prog Dir	1.0	1.0	77,324	5,915	40,368	123,607
760256	000081 - Nurse Administrator I	1.0	1.0	93,068	7,119	43,741	143,927
760257	089140 - Financial Director II	1.0	1.0	85,188	6,517	35,797	127,502
760258	089090 - Financial Manager II	1.0	1.0	70,515	5,394	38,910	114,819
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	75,280	5,759	39,931	120,970
760267	487720 - DAIL Sen Auditor/Prog Consult	1.0	1.0	72,813	5,570	39,402	117,785
760269	000074 - Nurse Surveyor	1.0	1.0	99,449	7,608	30,512	137,569
760272	089230 - Administrative Srvc Cord II	1.0	1.0	55,674	4,259	29,476	89,409
760275	535400 - DAIL Quality Outcomes Spec	1.0	1.0	68,239	5,220	38,422	111,881
760277	000070 - Nurse Case Manager / URN I	1.0	1.0	86,743	6,636	27,790	121,169
760278	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	30,979	140,382
760279	000070 - Nurse Case Manager / URN I	2.0	1.0	94,186	7,205	55,274	156,664
760280	000070 - Nurse Case Manager / URN I	1.0	1.0	110,478	8,452	41,215	160,145
760281	000070 - Nurse Case Manager / URN I	1.0	1.0	81,251	6,216	41,210	128,677
760282	000070 - Nurse Case Manager / URN I	1.0	1.0	117,138	8,961	34,301	160,400
760283	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	30,979	140,382
760284	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	30,979	140,382
760285	000070 - Nurse Case Manager / URN I	1.0	1.0	101,627	7,775	22,639	132,042
760286	000070 - Nurse Case Manager / URN I	1.0	1.0	110,478	8,452	47,470	166,400
760287	000070 - Nurse Case Manager / URN I	1.0	1.0	113,779	8,704	41,923	164,406
760288	526700 - VR Counselor II	1.0	1.0	55,211	4,224	21,035	80,470
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	77,114	5,899	34,068	117,081
760292	468200 - EAP Director of Clinical Ops	1.0	1.0	84,639	6,475	41,935	133,049
760293	089090 - Financial Manager II	1.0	1.0	70,515	5,394	24,314	100,223
760294	000070 - Nurse Case Manager / URN I	1.0	1.0	104,616	8,003	46,214	158,833
760296	536100 - VR Senior Counselor I	1.0	1.0	62,547	4,785	37,203	104,535
760297	000074 - Nurse Surveyor	1.0	1.0	85,667	6,553	19,220	111,440
760299	532500 - Adult Protective Services Supr	1.0	1.0	72,813	5,570	39,402	117,785
760300	004800 - Program Technician II	1.0	1.0	54,831	4,195	29,295	88,321
760302	000071 - Nurse Surveyor Supervisor	1.0	1.0	108,856	8,327	40,868	158,051
760303	000074 - Nurse Surveyor	1.0	1.0	108,461	8,298	32,443	149,202
760305	486800 - Employer Account Representativ	1.0	1.0	68,702	5,256	38,521	112,479
760306	089230 - Administrative Srvc Cord II	1.0	1.0	63,074	4,826	22,719	90,619



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
760307	004800 - Program Technician II	1.0	1.0	45,134	3,452	27,217	75,803
760308	520400 - Voc Rehab Reg Mgr	1.0	1.0	98,152	7,508	30,460	136,120
760309	506200 - Blind Services Assoc Counselor	1.0	1.0	46,062	3,524	28,278	77,864
760310	501700 - Adult Protect Servs Invest	1.0	1.0	58,541	4,479	36,345	99,365
760311	501700 - Adult Protect Servs Invest	1.0	1.0	81,604	6,242	35,030	122,876
760312	586900 - VR Program Manager	1.0	1.0	72,813	5,570	39,402	117,785
760313	526700 - VR Counselor II	1.0	1.0	64,908	4,965	14,773	84,646
760314	407200 - Staff Devel & Training Coord	1.0	1.0	61,577	4,711	31,602	97,890
760315	521900 - Employee Assistance Progr Spec	1.0	0.5	27,605	2,112	6,781	36,498
760316	536100 - VR Senior Counselor I	1.0	1.0	62,547	4,785	22,607	89,939
760318	520400 - Voc Rehab Reg Mgr	1.0	1.0	77,556	5,933	34,341	117,830
760319	526700 - VR Counselor II	1.0	1.0	72,708	5,562	24,784	103,054
760320	536100 - VR Senior Counselor I	1.0	0.5	31,554	2,414	30,563	64,531
760321	536100 - VR Senior Counselor I	1.0	1.0	64,549	4,938	31,376	100,863
760323	000070 - Nurse Case Manager / URN I	1.0	1.0	92,520	7,078	43,623	143,222
760324	000070 - Nurse Case Manager / URN I	1.0	1.0	92,520	7,078	29,027	128,626
760325	000081 - Nurse Administrator I	1.0	1.0	78,598	6,013	34,387	118,998
760326	050200 - Administrative Assistant B	1.0	0.5	28,185	2,156	6,906	37,247
760327	538000 - MFP Senior Planner	1.0	1.0	66,299	5,072	31,752	103,123
760328	350200 - Qual & Prog Participant Spec	1.0	1.0	68,239	5,220	32,167	105,626
760329	452200 - Devel Disabilities Serv Spec	1.0	1.0	70,916	5,425	24,399	100,740
760330	489500 - DAIL Project Director	1.0	1.0	72,813	5,570	33,147	111,530
760336	556000 - TBI Grant Manager	1.0	0.5	26,783	2,049	16,571	45,403
760337	004800 - Program Technician II	1.0	1.0	43,511	3,329	18,529	65,369
760338	521000 - Deaf, Hard of Hearing, Deaf/BI	1.0	1.0	61,577	4,711	31,602	97,890
761003	090200 - Public Guardian	1.0	1.0	81,836	6,261	26,738	114,835
761004	463800 - Quality Management Prog Adm	1.0	1.0	80,002	6,120	34,687	120,809
761005	455700 - OPG Regional Supervisor	1.0	1.0	66,046	5,053	15,017	86,116
761006	455600 - Community Financial Specialist	1.0	1.0	54,241	4,149	20,828	79,218
761007	090200 - Public Guardian	1.0	1.0	62,125	4,753	22,516	89,394
761008	144400 - Children's Services Specialist	1.0	1.0	73,214	5,601	39,488	118,303
761009	000079 - Nurse Quality Management Spec	1.0	1.0	109,565	8,382	41,020	158,967
761010	455700 - OPG Regional Supervisor	1.0	1.0	68,239	5,220	38,422	111,881
761011	000081 - Nurse Administrator I	1.0	1.0	114,443	8,754	48,320	171,518
761012	090200 - Public Guardian	1.0	1.0	68,534	5,243	15,549	89,326
761013	090200 - Public Guardian	1.0	1.0	68,534	5,243	32,230	106,007



## Disabilities, Aging, and Independent Living

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
761014	455700 - OPG Regional Supervisor	1.0	1.0	87,085	6,662	27,863	121,610
761015	465300 - Quality Management Reviewer	1.0	1.0	66,763	5,107	23,510	95,380
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	86,769	6,638	36,136	129,543
761021	501800 - Licensing&Protection Prog Spec	1.0	1.0	57,024	4,362	21,424	82,810
761022	501600 - Director Adult Protective Svcs	1.0	1.0	77,240	5,909	40,350	123,499
761023	501700 - Adult Protect Svcs Invest	1.0	1.0	56,686	4,337	29,692	90,715
761024	090200 - Public Guardian	1.0	1.0	68,534	5,243	38,485	112,262
761025	535101 - VR Program Asst. Admin'r	1.0	1.0	81,604	6,242	18,349	106,195
761026	522400 - EAP Research/Innovat. Prog Dir	1.0	1.0	75,280	5,759	39,931	120,970
761027	521900 - Employee Assistance Progr Spec	1.0	0.8	42,768	3,272	26,710	72,750
761028	468100 - EAP Account Manager	1.0	1.0	77,493	5,929	40,405	123,827
761029	526500 - Voc Rehab Benefits Counselor	1.0	1.0	48,697	3,725	27,980	80,402
761030	521900 - Employee Assistance Progr Spec	1.0	1.0	57,024	4,362	29,765	91,151
761031	520410 - VR Linking Learning Proj Dir	1.0	1.0	87,591	6,701	28,173	122,465
761032	092600 - Assistive Tech Access Spec	1.0	1.0	53,840	4,119	20,741	78,700
761033	092600 - Assistive Tech Access Spec	1.0	1.0	63,074	4,826	31,060	98,960
767001	90120A - Commissioner	1.0	1.0	127,400	9,746	45,134	182,280
767002	95870E - General Counsel I	1.0	1.0	110,552	8,457	30,762	149,771
767003	90570D - Deputy Commissioner	1.0	1.0	110,157	8,427	24,719	143,303
767004	95869E - Staff Attorney IV	1.0	1.0	103,334	7,905	43,173	154,412
767005	95868E - Staff Attorney III	1.0	1.0	78,125	5,977	40,720	124,822
767007	95360E - Principal Assistant	1.0	1.0	80,538	6,161	41,242	127,941
<b>Total</b>		<b>282.0</b>	<b>275.0</b>	<b>19,987,036</b>	<b>1,529,023</b>	<b>8,647,354</b>	<b>30,163,418</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	19,534,162	18,189,788	18,541,915	352,127	1.9%
500010 - Exempt	0	597,001	610,106	13,105	2.2%
500019 - Overtime	0	50,000	50,000	0	0.0%
500040 - Temporary Employees	0	268,310	268,310	0	0.0%
500060 - Overtime	95,777	0	0	0	0.0%
500899 - Market Factor - Classified	0	831,397	835,020	3,623	0.4%
508000 - Vacancy Turnover Savings	0	(851,118)	(851,118)	0	0.0%



# Disabilities, Aging, and Independent Living

## Budget Detail (Continued)

Budget Object	FY 2019	FY 2020	FY 2021	Difference	Percentage	
	Actual	Budget as Passed	Governor's Recommend			
	<b>Total</b>	<b>19,629,938</b>	<b>19,085,378</b>	<b>19,454,233</b>	<b>368,855</b>	<b>1.9%</b>
<b>Fringe Benefits</b>						
501000 - FICA - Classified Employees	1,443,978	1,455,120	1,482,350	27,230	1.9%	
501010 - FICA - Exempt	0	45,671	46,673	1,002	2.2%	
501500 - Health Ins - Classified Empl	3,862,952	3,816,581	4,026,519	209,938	5.5%	
501510 - Health Ins - Exempt	0	84,569	99,165	14,596	17.3%	
502000 - Retirement - Classified Empl	3,512,424	3,857,485	4,092,279	234,794	6.1%	
502010 - Retirement - Exempt	0	111,611	94,265	(17,346)	(15.5)%	
502500 - Dental - Classified Employees	220,136	234,575	231,572	(3,003)	(1.3)%	
502510 - Dental - Exempt	0	5,118	4,180	(938)	(18.3)%	
503000 - Life Ins - Classified Empl	72,208	80,269	82,227	1,958	2.4%	
503010 - Life Ins - Exempt	0	2,520	2,111	(409)	(16.2)%	
503500 - LTD - Classified Employees	5,698	4,346	4,862	516	11.9%	
503510 - LTD - Exempt	0	1,374	1,150	(224)	(16.3)%	
504000 - EAP - Classified Empl	8,396	8,525	8,864	339	4.0%	
504010 - EAP - Exempt	0	186	160	(26)	(14.0)%	
504520 - Employee Room Allowance	0	15,470	15,470	0	0.0%	
504530 - Employee Tuition Costs	28,848	40,000	40,000	0	0.0%	
504540 - Employee Moving Expense	4,998	0	0	0	0.0%	
505200 - Workers Comp - Ins Premium	219,028	227,400	323,969	96,569	42.5%	
505500 - Unemployment Compensation	11,154	135,418	135,418	0	0.0%	
505700 - Catamount Health Assessment	1,702	0	0	0	0.0%	
	<b>Total</b>	<b>9,391,522</b>	<b>10,126,238</b>	<b>10,691,234</b>	<b>564,996</b>	<b>5.6%</b>
<b>Contracted and 3rd Party Service</b>						
507350 - Contr&3Rd Pty-Educ & Training	49,804	0	0	0	0.0%	
507550 - Contr&3Rd Pty - Info Tech	363,690	182,000	182,000	0	0.0%	
507565 - IT Contracts - Application Development	270,522	0	0	0	0.0%	
507566 - IT Contracts - Application Support	8,000	0	0	0	0.0%	
507600 - Other Contr and 3Rd Pty Serv	1,961,546	0	0	0	0.0%	
507605 - Psychiatric & Other Evaluation	246,222	0	0	0	0.0%	
507615 - Interpreters	218,209	100,000	100,000	0	0.0%	
507616 - In-Person Foreign Lang Interp	260	0	0	0	0.0%	
507620 - Recording & Other Fees	5,637	0	0	0	0.0%	
507630 - Temporary Employment Agencies	83,954	0	0	0	0.0%	
507670 - Custodial	7,843	0	0	0	0.0%	
507999 - Contractual & 3Rd Party	0	3,103,973	3,103,973	0	0.0%	



## Disabilities, Aging, and Independent Living

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>3,215,687</b>	<b>3,385,973</b>	<b>3,385,973</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	9,649	0	0	0	0.0%
506199 - Other Personal Services	0	89,347	0	(89,347)	(100.0)%
506200 - Other Pers Serv	86,147	0	0	0	0.0%
506220 - Transcripts	3,140	0	0	0	0.0%
506240 - Service of Papers	1,404	0	0	0	0.0%
<b>Total</b>	<b>100,339</b>	<b>89,347</b>	<b>0</b>	<b>(89,347)</b>	<b>(100.0)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	125,663	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	8,368	0	0	0	0.0%
522273 - Hardware - Data Network	2,492	0	0	0	0.0%
522283 - Software-Application Development	2,040	0	0	0	0.0%
522284 - Software - Application Support	4,051	0	0	0	0.0%
522286 - Software - Desktop	30,671	0	0	0	0.0%
522291 - Software - Voice Network	215	0	0	0	0.0%
522400 - Other Equipment	1,788	20,000	20,000	0	0.0%
522410 - Office Equipment	182	0	0	0	0.0%
522420 - Educational Equipment	6,514	0	0	0	0.0%
522430 - Communications Equipment	0	3,000	3,000	0	0.0%
522440 - Safety Supplies & Equipment	136	0	0	0	0.0%
522445 - Security Systems	60	0	0	0	0.0%
522700 - Furniture & Fixtures	22,944	30,000	30,000	0	0.0%
<b>Total</b>	<b>205,123</b>	<b>53,000</b>	<b>53,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	1,519	0	0	0	0.0%
<b>Total</b>	<b>1,519</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	72	0	0	0	0.0%
<b>Total</b>	<b>72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	120	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	3,040	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	179	0	0	0	0.0%
<b>Total</b>	<b>3,339</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					



## Disabilities, Aging, and Independent Living

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516600 - Communications	0	221,528	221,528	0	0.0%
516605 - ADS VOIP Expense	328,691	0	0	0	0.0%
516620 - Internet	0	40,000	40,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	708	0	0	0	0.0%
516656 - Telecom-Paging Service	7,409	0	0	0	0.0%
516657 - Telecom-Toll Free Phone Serv	4,663	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	505	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	138,834	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	486,406	0	491,223	491,223	0.0%
516661 - ADS App Support SOV Emp Exp	0	327,006	327,006	0	0.0%
516662 - ADS End User Computing Exp.	311,388	0	0	0	0.0%
516665 - ADS Security SOV Employee Exp.	139,084	0	0	0	0.0%
516670 - It Intersvcost- Dii Other	0	278,831	0	(278,831)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	338,142	349,720	380,471	30,751	8.8%
516672 - ADS Centrex Exp.	29,557	0	0	0	0.0%
516685 - ADS Allocation Exp.	247,149	350,116	383,011	32,895	9.4%
519085 - Software as a Service	10,995	0	0	0	0.0%
522200 - Hw - Other Info Tech	0	22,000	22,000	0	0.0%
522201 - Hw - Computer Peripherals	1,865	0	0	0	0.0%
522210 - Info Tech Purchases-Hardware	0	54,000	54,000	0	0.0%
522215 - Hw-Switches,Router,Other	0	5,000	5,000	0	0.0%
522220 - Software - Other	0	63,000	63,000	0	0.0%
522258 - Hw-Personal Mobile Devices	188	0	0	0	0.0%
<b>Total</b>	<b>2,045,583</b>	<b>1,711,201</b>	<b>1,987,239</b>	<b>276,038</b>	<b>16.1%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	501,701	501,701	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	364,393	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	4,320	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	8,763	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	59,661	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	2,308	0	0	0	0.0%
518050 - Conference - Instate - Emp	11,575	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	61,122	61,122	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	10,994	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	6,692	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,393	0	0	0	0.0%



## Disabilities, Aging, and Independent Living

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518499 - Travel Out-State Employee	0	44,175	44,175	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	818	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	15,170	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,847	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	22,888	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	1,112	0	0	0	0.0%
518699 - Travel Out-State Non-Employee	0	7,943	7,943	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	245	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	965	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	73	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	2,562	0	0	0	0.0%
<b>Total</b>	<b>518,780</b>	<b>614,941</b>	<b>614,941</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	82,628	120,000	120,000	0	0.0%
520005 - Forms	220	0	0	0	0.0%
520015 - Stationary & Envelopes	5,181	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	9	0	0	0	0.0%
520110 - Gasoline	4,957	0	0	0	0.0%
520500 - Other General Supplies	2,979	16,000	16,000	0	0.0%
520510 - It & Data Processing Supplies	427	8,000	8,000	0	0.0%
520520 - Cloth & Clothing	102	0	0	0	0.0%
520540 - Educational Supplies	24,190	18,000	18,000	0	0.0%
520550 - Electronic	14	0	0	0	0.0%
520600 - Recognition/Awards	3,356	0	0	0	0.0%
520605 - Public Service Recog Wk Rental	40	0	0	0	0.0%
520700 - Food	6,439	5,000	5,000	0	0.0%
520712 - Water	137	0	0	0	0.0%
521000 - Natural Gas	30	0	0	0	0.0%
521100 - Electricity	9,480	6,500	6,500	0	0.0%
521320 - Propane Gas	997	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	554	1,500	1,500	0	0.0%
521510 - Subscriptions	6,917	13,000	13,000	0	0.0%
521515 - Subscriptions Other Info Serv	26,785	0	0	0	0.0%
521520 - Other Books & Periodicals	518	0	0	0	0.0%
<b>Total</b>	<b>175,960</b>	<b>188,000</b>	<b>188,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					



## Disabilities, Aging, and Independent Living

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516000 - Insurance Other Than Empl Bene	18,348	34,200	38,473	4,273	12.5%
516010 - Insurance - General Liability	48,937	39,317	84,483	45,166	114.9%
516500 - Dues	43,830	40,000	40,000	0	0.0%
516550 - Licenses	420	4,000	4,000	0	0.0%
516610 - Data Circuits	0	3,000	3,000	0	0.0%
516652 - Telecom-Telephone Services	105	0	0	0	0.0%
516800 - Advertising	0	50,000	50,000	0	0.0%
516813 - Advertising-Print	3,627	0	0	0	0.0%
516815 - Advertising-Other	940	0	0	0	0.0%
516820 - Advertising - Job Vacancies	25,915	0	0	0	0.0%
516870 - Trade Shows & Events	5,902	0	0	0	0.0%
516871 - Giveaways	649	0	0	0	0.0%
516872 - Sponsorships	28,475	0	0	0	0.0%
517000 - Printing and Binding	34,301	200,000	200,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	6,823	0	0	0	0.0%
517010 - Printing-Promotional	27	0	0	0	0.0%
517020 - Photocopying	8,754	0	0	0	0.0%
517100 - Registration For Meetings&Conf	22,406	40,000	40,000	0	0.0%
517110 - Training - Info Tech	350	0	0	0	0.0%
517120 - Empl Train & Background Checks	6,305	0	0	0	0.0%
517200 - Postage	35,827	105,642	79,641	(26,001)	(24.6)%
517205 - Postage - Bgs Postal Svcs Only	12,878	0	0	0	0.0%
517300 - Freight & Express Mail	3,453	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	8,121	20,000	20,000	0	0.0%
517410 - Catering-Meals-Cost	3,782	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	9,794	0	0	0	0.0%
518355 - Witnesses	(30)	0	0	0	0.0%
519000 - Other Purchased Services	9,416	89,421	89,421	0	0.0%
519006 - Human Resources Services	165,173	179,795	194,917	15,122	8.4%
519025 - Security Services	172	0	0	0	0.0%
519040 - Moving State Agencies	3,561	0	0	0	0.0%
519090 - Evaluations	179,903	20,000	20,000	0	0.0%
<b>Total</b>	<b>688,164</b>	<b>825,375</b>	<b>863,935</b>	<b>38,560</b>	<b>4.7%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	2,000	2,000	0	0.0%
524000 - Bank Service Charges	1,135	0	0	0	0.0%





## Disabilities, Aging, and Independent Living

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>1,135</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	288,070	25,036	25,036	0	0.0%
514650 - Rental - Office Equipment	26,901	0	0	0	0.0%
515000 - Rental - Other	1,357	10,000	10,000	0	0.0%
<b>Total</b>	<b>316,329</b>	<b>35,036</b>	<b>35,036</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	1,255,245	1,602,961	1,602,961	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	14,262	21,085	21,085	0	0.0%
515010 - Fee-For-Space Charge	628,665	643,202	648,664	5,462	0.8%
<b>Total</b>	<b>1,898,172</b>	<b>2,267,248</b>	<b>2,272,710</b>	<b>5,462</b>	<b>0.2%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	439	0	0	0	0.0%
510200 - Disposal	5,025	0	0	0	0.0%
510400 - Custodial	6,274	0	0	0	0.0%
512000 - Repair & Maint - Buildings	415	15,000	15,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	216	0	0	0	0.0%
512999 - Repair & Maint - Office/Comm	0	12,000	12,000	0	0.0%
513010 - Repair & Maint - Office Tech	16,359	0	0	0	0.0%
513200 - Other Repair & Maint Serv	3,265	0	0	0	0.0%
<b>Total</b>	<b>31,994</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>38,223,655</b>	<b>38,410,737</b>	<b>39,575,301</b>	<b>1,164,564</b>	<b>3.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	16,884,728	17,049,356	17,597,066	547,710	3.2
Global Commitment Fund	158,000	0	0	0	0.0
Inter-Unit Transfers Fund	945,192	1,066,284	1,066,284	0	0.0
Conference Fees & Donations	0	47,000	47,000	0	0.0
VR Fees	1,888,812	1,318,889	1,318,889	0	0.0
DAD-Vending Facilities	2,502	24,568	24,568	0	0.0
Federal Revenue Fund	18,344,420	18,904,640	19,521,494	616,854	3.3
<b>Total</b>	<b>38,223,655</b>	<b>38,410,737</b>	<b>39,575,301</b>	<b>1,164,564</b>	<b>3.0</b>



# Disabilities, Aging, and Independent Living

## DAIL - advocacy & independent living grants

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	20,291,488	19,611,505	19,112,373
<b>Total</b>	<b>20,291,488</b>	<b>19,611,505</b>	<b>19,112,373</b>
General Funds	7,578,375	7,623,375	7,441,442
Global Commitment	4,692,512	4,839,664	4,522,465
Federal Funds	8,020,601	7,148,466	7,148,466
<b>Total</b>	<b>20,291,488</b>	<b>19,611,505</b>	<b>19,112,373</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
608010 - ASP Employees Salaries	2,494,753	3,154,031	2,654,899	(499,132)	(15.8)%
608060 - Miscellaneous	143,561	0	0	0	0.0%
608070 - DAIL Grants	825,262	689,538	689,538	0	0.0%
608080 - Adult Day Services	1,962,531	2,101,583	2,101,583	0	0.0%
608090 - Alzheimer Respite	220,087	0	0	0	0.0%
608160 - Home Delivered Meals Nonaged	435,059	475,463	475,463	0	0.0%
608170 - AAA Information & Assistance	218,150	0	0	0	0.0%
608190 - Neighbor To Neighbor	0	120,000	120,000	0	0.0%
608210 - Ombudsman Activity	681,286	702,501	702,501	0	0.0%
608240 - Project Home	284,118	327,163	327,163	0	0.0%
608580 - AAA Area Plan Programs	11,860,247	11,235,850	11,235,850	0	0.0%
608640 - Supportive Housing Agreements	984,323	542,376	542,376	0	0.0%
608680 - Commodities Supp Food Program	182,112	263,000	263,000	0	0.0%
<b>Total</b>	<b>20,291,488</b>	<b>19,611,505</b>	<b>19,112,373</b>	<b>(499,132)</b>	<b>(2.5)%</b>
<b>Total</b>	<b>20,291,488</b>	<b>19,611,505</b>	<b>19,112,373</b>	<b>(499,132)</b>	<b>(2.5)%</b>



## Disabilities, Aging, and Independent Living

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	7,578,375	7,623,375	7,441,442	(181,933)	(2.4)
Global Commitment Fund	4,692,512	4,839,664	4,522,465	(317,199)	(6.6)
Federal Revenue Fund	8,020,601	7,148,466	7,148,466	0	0.0
<b>Total</b>	<b>20,291,488</b>	<b>19,611,505</b>	<b>19,112,373</b>	<b>(499,132)</b>	<b>(2.5)</b>



# Disabilities, Aging, and Independent Living

## DAIL - blind and visually impaired

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	1,830,158	1,661,457	1,661,457
<b>Total</b>	<b>1,830,158</b>	<b>1,661,457</b>	<b>1,661,457</b>
General Funds	549,154	389,154	389,154
Global Commitment	259,583	305,000	305,000
Special Fund	94,945	223,450	223,450
Federal Funds	926,476	743,853	743,853
<b>Total</b>	<b>1,830,158</b>	<b>1,661,457</b>	<b>1,661,457</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
608290 - Case Services VR	664,576	573,829	573,829	0	0.0%
608295 - DBVI 110 Stimulus Case Service	243,816	0	0	0	0.0%
608300 - Independent Living Services	56,338	125,000	125,000	0	0.0%
608310 - Mobile Low Vision Project	593,212	628,958	628,958	0	0.0%
608330 - Vending	94,945	145,000	145,000	0	0.0%
608340 - Volunteer Services Grant-Vab	0	38,670	38,670	0	0.0%
608390 - Independent Living Part B	132,887	150,000	150,000	0	0.0%
608530 - DBVI Services	7,685	0	0	0	0.0%
608700 - Job Placement Services	36,700	0	0	0	0.0%
<b>Total</b>	<b>1,830,158</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,830,158</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	549,154	389,154	389,154	0	0.0
Global Commitment Fund	259,583	305,000	305,000	0	0.0
DAD-Vending Facilities	94,945	223,450	223,450	0	0.0
Federal Revenue Fund	926,476	743,853	743,853	0	0.0
<b>Total</b>	<b>1,830,158</b>	<b>1,661,457</b>	<b>1,661,457</b>	<b>0</b>	<b>0.0</b>



**DAIL - vocational rehabilitation**

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Grants Rollup	5,507,942	7,024,368	7,024,368
<b>Total</b>	<b>5,507,942</b>	<b>7,024,368</b>	<b>7,024,368</b>
General Funds	1,371,845	1,371,845	1,371,845
IDT Funds	564,871	1,250,000	1,250,000
Federal Funds	3,571,226	4,402,523	4,402,523
<b>Total</b>	<b>5,507,942</b>	<b>7,024,368</b>	<b>7,024,368</b>

**Budget Detail**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
<b>Grants Rollup</b>					
608350 - VR Grants	35,000	468,750	468,750	0	0.0%
608352 - Corrections SSA	78,100	0	0	0	0.0%
608370 - Assistive Technology Service	195,393	212,889	212,889	0	0.0%
608380 - Case Services VR	1,383,150	2,051,466	2,051,466	0	0.0%
608381 - VABIR Case Services	2,314,301	0	0	0	0.0%
608400 - Interpreter Referral Service	55,000	55,000	55,000	0	0.0%
608410 - Rural Farm Family	0	381,845	381,845	0	0.0%
608440 - Supported Employment - EBD	640,025	0	0	0	0.0%
608460 - Supported Employment-Dev. Dis	70,903	0	0	0	0.0%
608470 - Supported Employment - M.H.	139,401	0	0	0	0.0%
608590 - VR Supported Employment	0	3,485,020	3,485,020	0	0.0%
608670 - SCSEP	446,913	369,398	369,398	0	0.0%
608910 - Reach Up Non VR	149,756	0	0	0	0.0%
<b>Total</b>	<b>5,507,942</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>5,507,942</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>0.0%</b>



## Disabilities, Aging, and Independent Living

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	1,371,845	1,371,845	1,371,845	0	0.0
Inter-Unit Transfers Fund	564,871	1,250,000	1,250,000	0	0.0
Federal Revenue Fund	3,571,226	4,402,523	4,402,523	0	0.0
<b>Total</b>	<b>5,507,942</b>	<b>7,024,368</b>	<b>7,024,368</b>	<b>0</b>	<b>0.0</b>



DAIL - developmental services

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	210,424,216	232,748,868	236,440,455
<b>Total</b>	<b>210,424,216</b>	<b>232,748,868</b>	<b>236,440,455</b>
General Funds	155,125	155,125	155,125
Global Commitment	209,902,005	232,173,423	235,865,010
IDT Funds	45,000	45,000	45,000
Special Fund	7,066	15,463	15,463
Federal Funds	315,021	359,857	359,857
<b>Total</b>	<b>210,424,216</b>	<b>232,748,868</b>	<b>236,440,455</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
601200 - Respite Care	2,387,497	3,668,287	3,668,287	0	0.0%
605610 - Support Services	6,840	0	0	0	0.0%
607040 - TCM, Rehab & Clinic Services	1,216,610	838,537	838,537	0	0.0%
607050 - Community Supports	124,992	0	0	0	0.0%
607100 - Employment Services	25,884	0	0	0	0.0%
607130 - ICFMR	1,443,265	1,308,785	1,308,785	0	0.0%
607170 - Residential	39,986	0	0	0	0.0%
607190 - Service Plan & Coordination	154,149	0	0	0	0.0%
607240 - PNMI	25,192	0	0	0	0.0%
607260 - Waiver	202,984,170	223,307,186	226,998,773	3,691,587	1.7%
607270 - Health & Assistance Program	40,958	0	0	0	0.0%
608060 - Miscellaneous	1,974,673	3,626,073	3,626,073	0	0.0%
<b>Total</b>	<b>210,424,216</b>	<b>232,748,868</b>	<b>236,440,455</b>	<b>3,691,587</b>	<b>1.6%</b>
<b>Total</b>	<b>210,424,216</b>	<b>232,748,868</b>	<b>236,440,455</b>	<b>3,691,587</b>	<b>1.6%</b>



## Disabilities, Aging, and Independent Living

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	155,125	155,125	155,125	0	0.0
Global Commitment Fund	209,902,005	232,173,423	235,865,010	3,691,587	1.6
Otto Johnson Fund	7,066	7,500	7,500	0	0.0
Inter-Unit Transfers Fund	45,000	45,000	45,000	0	0.0
School Match	0	7,963	7,963	0	0.0
Federal Revenue Fund	315,021	359,857	359,857	0	0.0
<b>Total</b>	<b>210,424,216</b>	<b>232,748,868</b>	<b>236,440,455</b>	<b>3,691,587</b>	<b>1.6</b>





DAIL - TBI home and community based waiver

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	4,924,822	5,788,057	5,502,980
<b>Total</b>	<b>4,924,822</b>	<b>5,788,057</b>	<b>5,502,980</b>
Global Commitment	4,924,822	5,788,057	5,502,980
<b>Total</b>	<b>4,924,822</b>	<b>5,788,057</b>	<b>5,502,980</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
607230 - TBI Waiver	4,924,822	5,788,057	5,502,980	(285,077)	(4.9)%
<b>Total</b>	<b>4,924,822</b>	<b>5,788,057</b>	<b>5,502,980</b>	<b>(285,077)</b>	<b>(4.9)%</b>
<b>Total</b>	<b>4,924,822</b>	<b>5,788,057</b>	<b>5,502,980</b>	<b>(285,077)</b>	<b>(4.9)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Global Commitment Fund	4,924,822	5,788,057	5,502,980	(285,077)	(4.9)
<b>Total</b>	<b>4,924,822</b>	<b>5,788,057</b>	<b>5,502,980</b>	<b>(285,077)</b>	<b>(4.9)</b>



# Disabilities, Aging, and Independent Living

## DAIL - Long Term Care

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	222,376,530
<b>Total</b>	<b>0</b>	<b>0</b>	<b>222,376,530</b>
General Funds	0	0	498,579
Global Commitment	0	0	219,794,618
Federal Funds	0	0	2,083,333
<b>Total</b>	<b>0</b>	<b>0</b>	<b>222,376,530</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
604250 - Medical Services Grants	0	0	222,376,530	222,376,530	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>222,376,530</b>	<b>222,376,530</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>222,376,530</b>	<b>222,376,530</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	498,579	498,579	0.0
Global Commitment Fund	0	0	219,794,618	219,794,618	0.0
Federal Revenue Fund	0	0	2,083,333	2,083,333	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>222,376,530</b>	<b>222,376,530</b>	<b>0.0</b>



# Corrections

## Department/Program Description

### Mission Statement:

In partnership with the community, we support safe communities by providing leadership in crime prevention, repairing the harm done, addressing the needs of crime victims, ensuring accountability for criminal acts, and managing the risk posed by offenders.

The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

### Description of Appropriations, Divisions and Programs:

#### ADMINISTRATION

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that offenders are held responsible; and to keep offenders safely in custody.

The administration of the Department consists of the commissioner, deputy commissioner, administrative services director, financial director and the supporting division of finance, as well as a legal division staffed by the attorney general. Information technology support is provided through the Agency of Digital Services.

#### PAROLE BOARD

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to in-state facilities to perform parole hearings as required by law.

#### EDUCATION

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social, and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state.

The Community High School of Vermont had 925 unique students (awarded 19 High School Diplomas, 622 Industry Approved Trade Certifications, and 15 Workforce Readiness Certifications during Fiscal Year 2019.

#### CORRECTIONAL SERVICES

In complying with the principle that placement of offenders should be in the least restrictive environment consistent with public safety and offense severity, the Department implements a gradient of restrictions and freedoms. The "legal status" is a frequently used term which relates to this concept. From most restrictive to least, these legal statuses are:

Incarceration (listed in order of cost to implement, from most expensive to least):

Sentenced: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner.



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**Detained:** A confinement pending court adjudication for a criminal charge or a violation of probation.

**Home Detention:** A program of confinement and supervision that restricts an unsentenced defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

**Home Confinement:** A type of Pre-Approved Furlough, that is determined either by the court at sentencing or the Commissioner of Corrections, that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

**Reentry/Furlough:**

**Conditional Reentry:** At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

**Reintegration Furlough Reentry:** Up to 180 days prior to completion of the minimum term of sentence, the eligible inmate may be released to the community, still under confinement, subject to conditions of furlough.

**Treatment Furlough:** At status for an offender who is participating in an approved residential treatment program outside of a correction facility.

**Medical Furlough:** A status for an offender who is diagnosed with a terminal or debilitating condition. The offender may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the commissioner.

**Intermediate Sanctions:**

**Pre-approved Furlough:** The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, is eligible for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent. Furlough typically contains treatment or community work crew. The offender is given a minimum and maximum sentence, and when the offender reaches their minimum sentence they are eligible for parole.

**Supervised Community Sentence:** Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program. The offender is under the supervision of

the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

**Parole:** The transition of an inmate to the community temporarily or permanently before the completion of the inmate's sentence, subject to conditions imposed by the Parole Board and subject the supervision and control of the Commissioner of Corrections.

**Probation:** Subject to the conditions and supervision by the Commissioner of Corrections, this is a contract between the offender and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

## Goals/Objectives/Performance Measures

PROGRAMS:



**Correctional Facilities:**

Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] provides restorative opportunities for appropriate offenders working in the community.

Facility for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

**Program Services:**

Program services combines the research on evidence-based programming with correctional best practice to provide a range of programs and services that address crime-related need areas (criminogenic needs) and lower the likelihood of recidivism or further criminal conduct by the offender. Programs primarily address criminal thinking and anti-social personality traits. Programs also address substance abuse, sexual aggression, general violence, domestic violence, cognitive skill deficits, and other relevant areas.

Risk Reduction Programming is offered to those offenders who score in the moderate to high range on general risk assessment tools or violence/sex offense specific risk assessment tools. Risk reduction programming may be offered to those offenders who score in the low range on general risk assessment tools, but whose risk of harm scores are moderate or above. There is significant evidence that demonstrates the distinction between low risk and moderate to high risk offenders. With this in mind, the Department uses its resources wisely and efficiently to target those offenders who are most likely to commit another crime. The program is designed to provide interventions to assessed moderate to high risk of recidivating offenders through a phased evidenced based curriculum model. Facility based offenders who are moderate to high risk and convicted of a listed offense are required to participate prior to release to community supervision. In FY15, Risk Reduction Program data entry began in the new Offender Management System. In FY19, 435 offenders participated in Risk Reduction programming.

**Field Services:**

The Vermont Department of Corrections has 10 field offices across the state, called Probation and Parole (or P&P) offices. The Field Services Division is responsible for the supervision of approximately 6,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on home detention.

It is the responsibility of the Field Services Division to provide the most effective community supervision of offenders based on best practices research and available resources. Supervision intensity and duration is based on the offender's risk to re-offend, the severity of the offense, and the offender's legal status. The foundations of effective supervision are quality risk assessments and the application of appropriate supervision services.

P&P staff operates with a dual mission; public safety and offender rehabilitation that is carried out through the supervision of offenders. Supervision combines the use of risk control and risk reduction strategies that are vital in order to have positive outcomes for offenders under community supervision.



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Risk control strategies are directed at deterring future non-compliance by holding offenders accountable through reprimands, warnings, loss of privileges, and, when appropriate, the imposition of more intrusive/restrictive requirements and sanctions, that could include incarceration.

Risk reduction strategies are directed at promoting future compliance by assisting the offender through information, education/training, counseling, and/or treatment to bring about positive changes in the circumstances that led to their criminal behavior.

The implementation of purposeful interventions and activities is what distinguishes supervision from mere monitoring and reporting of offender activities. Research has demonstrated that, to reduce offender recidivism and obtain positive results from community supervision, combining risk control and risk reduction strategies is far more effective than selecting one strategy over the other. Throughout everything that it does, the Field Services Division balances a variety of competing interests. In a P&P office, public safety is always a priority, as is offender growth, positive change, and acceptance of personal responsibility. We accomplish this by using the least restrictive supervision practices, consistent with community, victim, and offender safety.

In FY19, DOC provided funding to 20 Community Justice partnerships that operated restorative panels in 27 host communities across the State. A total of 819 (9% increase over FY18) citizen volunteers contributed in excess of 20,000 (6% increase over FY18) service hours to restorative justice panels and restorative reintegration services such as Circles of Support and Accountability (COSA). 667 individuals received restorative reentry services from CJs, 123 of whom were Core Members in COSAs. Community Justice Centers (CJC) provided panels and/or restorative accountability processes in 689 cases involving offenders under DOC supervision and served another 1,556 individuals who were not placed under DOC supervision. Additionally, 1,184 (11% increase over FY18) victims were contacted by CJs and offered the opportunity to participate in DOC-funded restorative processes.

A 2015 independent empirical evaluation of DOC's CoSA program conducted by Dr. Kathryn Fox (UVM) demonstrated an 86% comparative reduction in felony reconvictions for sexual offenders under DOC supervision between those who had CoSAs and a matched group that did not receive this service.

In FY19, DOC provided grant funding to 23 transitional housing partners for 327 transitional housing beds, across 40 service locations. A total of 678 individuals participated in transitional housing, received housing search and retention services, and/or other reentry support services including mental health, substance abuse and employment support. Upon program exit to the community, 85% of participants were employed, enrolled in educational/training programs, and/or receiving benefits. 96% of all participants avoided new criminal charges while residing in DOC-funded transitional housing. Additionally, \$84,686.49 in release money was issued to 59 people for assistance with residential prerequisites such as security deposits, first and last month's rent at an average expenditure of \$1,435 per person.

### CORRECTION FACILITIES - RECREATION

The recreation program provides inmates with leisure activities that are meant to promote and create prosocial activities as well as help to prevent idle time. Some examples of the items provided through the recreation programs include gym and cardiovascular equipment, televisions, living unit furniture, incentives, and prizes for various tournaments. This also includes a variety of programs that are important to the inmates. The recreation program is funded by the receipts from inmate commissary purchases and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage.

### CORRECTIONAL SERVICES-OUT OF STATE BEDS

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 268 inmates) is currently managed by the Out of State Unit. This office coordinates the classification, casework, and movement of appropriate offenders between Vermont DOC facilities and the out of state facility located currently in Mississippi. The Depart-



ment currently has a contract through September 2020 (with the option to extend for 2 additional years) for these supplemental housing needs.

#### VERMONT OFFENDER WORK PROGRAMS (VOWP)

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the CRCF (work camp component), and Caledonia Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices provide work crews comprised of offenders supervised in the community. These crews provide work service to communities across Vermont. Among their many projects, correctional community work service crews maintain all fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies, ranging from food shelves to public libraries.

### Key Budget Issues

#### Corrections - Administration:

The Administration of the Department of Corrections continues to face fiscal, programmatic and infrastructure challenges. Despite these challenges, the Department has continued to meet its mission, while managing to the appropriated budget.

#### Corrections - Education:

Through education, students in the custody of the Department of Corrections obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release. As educational and training needs for offenders continue to change, the CHSVT has transitioned. These shifts in business create challenges for the high school, but also opportunities.

Due to a decline in eligible students (specifically, those under 23 years of age), the high school has lost federal grant funds and has also sustained several programmatic reductions in the past several years. Given these declines in the target population and funding, the Department utilized resources differently to continue to deliver these services. The high school has been integrated with Program Services and this merger has had some positive benefits over the past year. The delivery of risk reduction services by state staff has created areas of savings where contractors had previously been needed.

#### Corrections - Correctional Services:

The Department of Corrections continues to review current roles and operations to maximize their potential. Included in this request are the standard adjustments related to regular inflationary items which impact facility operations (food and utilities), normal internal service fund and employee fringe benefit adjustments.

Presenting a level-funded budget has created the need to propose reductions in order to offset other cost increases and new initiatives. This year's budget includes proposals to eliminate home detention and change the supervision of low risk offenders in the community. The FY21 budget also includes the reduction of costs related to maintaining the SESCF buildings (mothballing costs) as well as shifting transition housing and community case management investments from general fund to Medicaid-leveraged funding.

There are several other key budget issues, which include Medication Assisted Treatment (MAT), and hepatitis C (HCV) treatment. DOC is also going to be starting the new health services contract in FY21, as the current agreement is set to



## Corrections

expire on June 30,2020. Finally, efforts to reduce overtime are underway, and the goal is to reduce overall costs while simultaneously increasing employee retention.

Expansion of MAT - the MAT program was expanded on July 1, 2018 in all correctional facilities, and now includes induction. There are currently over 675 inmates on MAT, and the volume is placing an additional strain security and health services contract staff resources. The number of inmates being treated is more than what was initially estimated, and the staffing needs increased as a result. The one-time funding for the costs of MAT has been expended, and the FY21 budget includes a request for base funding.

Hepatitis C treatment expansion - Treatment access has been expanded, based on recent recommendations by the Drug Utilization Review Board (DURB). Unless otherwise advised by an infectious disease specialist, the Contractor and its sub-contractors shall provide HCV treatment in the form of Direct Acting Antivirals (DAAs). The cost of the DAAs has reduced in the past year and, while DOC has funding for these treatments, it is unknown how many cases of HCV will require treatment in the correctional facilities and how funding needs for this may be impacted going forward. More inmates are being treated with DAAs, but the one-time funding for the costs of these treatment courses has been expended and the FY21 budget includes a request for base funding.

The department continues to face some staffing challenges but has been engaged in conversations with state partners regarding strategic planning around recruitment and retention efforts. Overtime requirements (particularly to provide transports and supervise emergency medical trips) have continued to put considerable pressure on the correctional facilities and have created issues with staff retention, though the pilot positions established have so far been effective in reducing overtime demands placed upon staff.

### Corrections - Recreation Fund:

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self-supportive, internal allocations are limited to annual fund receipts. This had been a challenge over the past few years, as the FCC revised rules regarding receipts from inmate phone calls which has resulted in a substantial decrease to the annual receipts for this fund. Vermont has continued to be among the lowest in the country with regard to the cost for inmate phone calls.

A Request for Proposals was issued in FY16, and a new contract was awarded and signed in May 2017. While there are specific components that are still being implemented, the cost for inmate calls has been reduced considerably through this new agreement, and is resulting in an increased volume of calls, helping to sustain this fund and the programs it is able to provide for the inmate population.

### Corrections - Out-of-State Beds:

Currently there are 268 male inmates incarcerated outside of Vermont in supplemental housing. This population housed outside of Vermont is a decrease from a high of 589 inmates in Fiscal Year 2012. This decrease is the result of the implementation of additional transitional housing, working closely with our partners, with the judiciary community, and the hard work of our staff in implanting supervision by risk versus legal status. The percentage of inmates who have served past their sentence minimum with no housing has also decreased significantly through the efforts of DOC staff. Currently Vermont houses male inmates in Mississippi. There is a contract with CoreCivic that allows for this supplemental housing. While out-of-state providers are significantly less costly on a per-capita basis than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy. The FY21 budget includes funding for up to 275 beds.

The in-state population had been declining up until the end of FY16, allowing the Department to significantly reduce the number of offenders housed out of state, but more recent levels have shown a slightly upward trend, largely from an increase in detainees.





Over the past year, the supplemental beds were provided through a contract and inmates have been housed in a facility in Tallahatchie, Mississippi. This agreement includes an annual per diem increase of 2.8%. For FY21, the total increase per bed per day is \$2.05.

VOWP:

The VOWP provides offender work and vocational training. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) have seen declining revenues in recent years and, while the Department has worked to minimize unnecessary expenses related to the VOWP fund, this is not self-sustaining. The challenge that this program faces is that revenues have not been able to keep pace with the increased cost of maintaining this program. The fund requires assistance from some other state funding source in order to maintain solvency going forward.

VOWP Service Impacts:

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Corrections - Administration	26.00	3,243,054	3,347,140	3,299,929
Corrections - Parole Board	3.00	381,926	415,000	437,297
Corrections - Education	35.00	3,377,267	3,611,392	3,471,862
Corrections -Correctional Services	936.00	145,054,411	143,868,144	150,829,947
Corrections - correctional facilities - recreation	5.00	834,061	846,985	882,550
Corrections - correctional services out-of-state beds	0.00	6,770,069	6,226,759	6,000,744
Corrections - Vermont offender work program	13.00	1,861,576	2,035,610	1,930,685
<b>Total</b>	<b>1,018.00</b>	<b>161,522,364</b>	<b>160,351,030</b>	<b>166,853,014</b>
<b>Fund Type</b>				
Education Funds		0	0	3,323,078
Federal Funds		532,876	479,209	479,209
Global Commitment		5,387,869	5,013,702	5,835,357
General Funds		150,399,579	150,500,462	152,921,073
IDT Funds		1,837,152	545,099	545,099
ISF Funds		1,861,576	2,035,610	1,930,685
Special Fund		1,503,314	1,776,948	1,818,513
<b>Total</b>		<b>161,522,364</b>	<b>160,351,030</b>	<b>166,853,014</b>



## Corrections

### Corrections - Administration

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,008,723	1,891,031	1,869,888
Fringe Benefits	943,171	1,017,778	987,692
Contracted and 3rd Party Service	9,789	196,187	202,305
PerDiem and Other Personal Services	1,400	3,500	1,400
Equipment	9,818	11,900	10,263
IT/Telecom Services and Equipment	195,784	124,168	153,171
Travel	9,416	5,000	9,419
Supplies	9,203	29,775	9,120
Other Purchased Services	33,267	21,900	33,271
Other Operating Expenses	0	100	0
Rental Other	22,484	42,701	23,400
Property and Maintenance	0	3,100	0
<b>Total</b>	<b>3,243,054</b>	<b>3,347,140</b>	<b>3,299,929</b>
General Funds	3,243,054	3,347,140	3,299,929
<b>Total</b>	<b>3,243,054</b>	<b>3,347,140</b>	<b>3,299,929</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790146	089030 - Financial Specialist II	1.0	1.0	47,200	3,610	30,910	81,720
790157	089040 - Financial Specialist III	1.0	1.0	50,889	3,893	20,110	74,892
790262	515800 - AGO Paralegal II	1.0	1.0	66,721	5,104	31,842	103,667
790274	089040 - Financial Specialist III	1.0	1.0	56,054	4,288	29,557	89,899
790286	089090 - Financial Manager II	1.0	1.0	72,813	5,570	33,147	111,530
790428	089050 - Financial Administrator I	1.0	1.0	64,781	4,955	23,085	92,821
790435	089140 - Financial Director II	1.0	1.0	99,586	7,618	30,770	137,974
790491	089040 - Financial Specialist III	1.0	1.0	50,889	3,893	28,451	83,233
790530	005000 - Executive Staff Assistant	1.0	1.0	50,467	3,861	20,135	74,463
790538	089080 - Financial Manager I	1.0	1.0	64,254	4,916	37,568	106,738
790542	089060 - Financial Administrator II	1.0	1.0	51,543	3,943	29,453	84,939
790594	089070 - Financial Administrator III	1.0	1.0	64,549	4,938	37,631	107,118
790675	089040 - Financial Specialist III	1.0	1.0	61,261	4,686	30,673	96,620
790820	208800 - Business Analyst	1.0	1.0	57,972	4,435	30,830	93,237



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790837	089141 - Financial Director IV	1.0	1.0	100,281	7,671	45,517	153,469
790867	089080 - Financial Manager I	1.0	1.0	66,299	5,072	31,752	103,123
791001	089420 - Administrative Srvc Dir IV	1.0	1.0	107,322	8,210	32,446	147,978
791045	089040 - Financial Specialist III	1.0	1.0	63,053	4,823	31,056	98,932
797001	90120A - Commissioner	1.0	1.0	127,400	9,746	51,389	188,535
797002	90570D - Deputy Commissioner	1.0	1.0	125,278	9,584	24,181	159,043
797003	95875E - Sr Asst Atty General	1.0	1.0	112,133	8,578	30,951	151,662
797004	95876E - Staff Attorney V	1.0	1.0	96,658	7,395	44,732	148,785
797005	95867E - Staff Attorney II	1.0	1.0	70,949	5,428	32,910	109,287
797006	95866E - Staff Attorney I	1.0	1.0	56,992	4,360	30,751	92,103
797008	95360E - Principal Assistant	1.0	1.0	99,882	7,641	21,147	128,670
797024	95870E - General Counsel I	1.0	1.0	97,864	7,487	44,993	150,344
<b>Total</b>		<b>26.0</b>	<b>26.0</b>	<b>1,983,090</b>	<b>151,705</b>	<b>835,987</b>	<b>2,970,782</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,008,676	1,235,498	1,195,934	(39,564)	(3.2)%
500010 - Exempt	0	776,423	787,156	10,733	1.4%
500040 - Temporary Employees	0	15,000	0	(15,000)	(100.0)%
500060 - Overtime	47	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(135,890)	(113,202)	22,688	(16.7)%
<b>Total</b>	<b>2,008,723</b>	<b>1,891,031</b>	<b>1,869,888</b>	<b>(21,143)</b>	<b>(1.1)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	145,948	94,516	91,486	(3,030)	(3.2)%
501010 - FICA - Exempt	0	59,397	60,219	822	1.4%
501500 - Health Ins - Classified Empl	422,809	319,264	282,292	(36,972)	(11.6)%
501510 - Health Ins - Exempt	0	134,308	136,393	2,085	1.6%
502000 - Retirement - Classified Empl	343,283	250,558	251,146	588	0.2%
502010 - Retirement - Exempt	0	123,568	132,584	9,016	7.3%
502500 - Dental - Classified Employees	21,034	16,207	15,048	(1,159)	(7.2)%
502510 - Dental - Exempt	0	6,824	6,688	(136)	(2.0)%
503000 - Life Ins - Classified Empl	6,828	5,216	5,048	(168)	(3.2)%
503010 - Life Ins - Exempt	0	3,277	3,323	46	1.4%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503500 - LTD - Classified Employees	2,431	822	823	1	0.1%
503510 - LTD - Exempt	0	1,784	1,810	26	1.5%
504000 - EAP - Classified Empl	839	589	576	(13)	(2.2)%
504010 - EAP - Exempt	0	248	256	8	3.2%
504530 - Employee Tuition Costs	0	1,200	0	(1,200)	(100.0)%
<b>Total</b>	<b>943,171</b>	<b>1,017,778</b>	<b>987,692</b>	<b>(30,086)</b>	<b>(3.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	3,671	25,037	25,037	0	0.0%
507200 - Contr & 3Rd Party - Legal	0	125,000	125,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	6,118	0	6,118	6,118	0.0%
507999 - Contractual & 3Rd Party	0	46,150	46,150	0	0.0%
<b>Total</b>	<b>9,789</b>	<b>196,187</b>	<b>202,305</b>	<b>6,118</b>	<b>3.1%</b>
<b>PerDiem and Other Personal Services</b>					
506210 - Depositions	250	1,000	250	(750)	(75.0)%
506220 - Transcripts	1,150	2,500	1,150	(1,350)	(54.0)%
<b>Total</b>	<b>1,400</b>	<b>3,500</b>	<b>1,400</b>	<b>(2,100)</b>	<b>(60.0)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	4,031	9,000	4,031	(4,969)	(55.2)%
522217 - Hw - Printers,Copiers,Scanners	36	0	36	36	0.0%
522400 - Other Equipment	(234)	1,500	(234)	(1,734)	(115.6)%
522410 - Office Equipment	0	400	0	(400)	(100.0)%
522700 - Furniture & Fixtures	5,985	1,000	6,430	5,430	543.0%
<b>Total</b>	<b>9,818</b>	<b>11,900</b>	<b>10,263</b>	<b>(1,637)</b>	<b>(13.8)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	107	0	107	107	0.0%
516613 - Telepoint Topoint Data Circuit	0	35,000	0	(35,000)	(100.0)%
516659 - Telecom-Wireless Phone Service	6,632	5,668	6,635	967	17.1%
516661 - ADS App Support SOV Emp Exp	150,000	0	107,384	107,384	0.0%
516672 - ADS Centrex Exp.	39,044	14,000	39,045	25,045	178.9%
522200 - Hw - Other Info Tech	0	24,500	0	(24,500)	(100.0)%
522220 - Software - Other	0	15,000	0	(15,000)	(100.0)%
522221 - Software - Office Technology	0	6,000	0	(6,000)	(100.0)%
522222 - Sw-Database&Management Sys	0	24,000	0	(24,000)	(100.0)%
<b>Total</b>	<b>195,784</b>	<b>124,168</b>	<b>153,171</b>	<b>29,003</b>	<b>23.4%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	4,000	0	(4,000)	(100.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	1,346	0	1,345	1,345	0.0%
518010 - Travel-Inst-Other Transp-Emp	64	0	65	65	0.0%
518020 - Travel-Inst-Meals-Emp	251	0	251	251	0.0%
518030 - Travel-Inst-Lodging-Emp	5,048	0	5,050	5,050	0.0%
518040 - Travel-Inst-Incidentals-Emp	65	0	65	65	0.0%
518499 - Travel Out-State Employee	0	1,000	0	(1,000)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	30	0	30	30	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,869	0	1,870	1,870	0.0%
518520 - Travel-Outst-Meals-Emp	293	0	295	295	0.0%
518530 - Travel-Outst-Lodging-Emp	492	0	490	490	0.0%
518540 - Travel-Outst-Incidentals-Emp	(43)	0	(42)	(42)	0.0%
<b>Total</b>	<b>9,416</b>	<b>5,000</b>	<b>9,419</b>	<b>4,419</b>	<b>88.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,184	15,675	4,225	(11,450)	(73.0)%
520100 - Vehicle & Equip Supplies&Fuel	37	0	37	37	0.0%
520110 - Gasoline	2,385	0	2,570	2,570	0.0%
520220 - Small Tools	(254)	0	(250)	(250)	0.0%
520500 - Other General Supplies	(937)	0	(937)	(937)	0.0%
520510 - It & Data Processing Supplies	34	7,000	35	(6,965)	(99.5)%
520520 - Cloth & Clothing	69	0	69	69	0.0%
520521 - Work Boots & Shoes	54	0	0	0	0.0%
520590 - Fire, Protection & Safety	55	0	(203)	(203)	0.0%
520600 - Recognition/Awards	267	0	267	267	0.0%
520700 - Food	1	1,000	0	(1,000)	(100.0)%
521500 - Books&Periodicals-Library/Educ	25	5,000	25	(4,975)	(99.5)%
521510 - Subscriptions	300	1,000	300	(700)	(70.0)%
521520 - Other Books & Periodicals	3,040	100	3,039	2,939	2939.0%
521800 - Household, Facility&Lab Suppl	(57)	0	(57)	(57)	0.0%
<b>Total</b>	<b>9,203</b>	<b>29,775</b>	<b>9,120</b>	<b>(20,655)</b>	<b>(69.4)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	5,555	3,800	5,555	1,755	46.2%
516550 - Licenses	1,086	1,500	1,086	(414)	(27.6)%
516800 - Advertising	0	3,800	0	(3,800)	(100.0)%
516820 - Advertising - Job Vacancies	294	0	295	295	0.0%
517000 - Printing and Binding	1,392	2,500	1,395	(1,105)	(44.2)%
517020 - Photocopying	6,315	0	6,315	6,315	0.0%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517100 - Registration For Meetings&Conf	0	1,500	0	(1,500)	(100.0)%
517120 - Empl Train & Background Checks	19	0	20	20	0.0%
517200 - Postage	50	7,000	50	(6,950)	(99.3)%
517205 - Postage - Bgs Postal Svcs Only	12,556	0	12,555	12,555	0.0%
517300 - Freight & Express Mail	0	500	0	(500)	(100.0)%
519000 - Other Purchased Services	6,000	0	6,000	6,000	0.0%
519130 - PS-Misc Expenditure	0	1,300	0	(1,300)	(100.0)%
<b>Total</b>	<b>33,267</b>	<b>21,900</b>	<b>33,271</b>	<b>11,371</b>	<b>51.9%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	100	0	(100)	(100.0)%
<b>Total</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>(100)</b>	<b>(100.0)%</b>
<b>Rental Other</b>					
514099 - Rentals	0	20,000	0	(20,000)	(100.0)%
514550 - Rental - Auto	11,119	12,501	12,035	(466)	(3.7)%
514650 - Rental - Office Equipment	11,365	10,200	11,365	1,165	11.4%
<b>Total</b>	<b>22,484</b>	<b>42,701</b>	<b>23,400</b>	<b>(19,301)</b>	<b>(45.2)%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	0	1,000	0	(1,000)	(100.0)%
513000 - Rep&Maint-Info Tech Hardware	0	1,000	0	(1,000)	(100.0)%
513010 - Repair & Maint - Office Tech	0	600	0	(600)	(100.0)%
513020 - Rep&Maint-Data Processg Equip	0	500	0	(500)	(100.0)%
<b>Total</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>(3,100)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>3,243,054</b>	<b>3,347,140</b>	<b>3,299,929</b>	<b>(47,211)</b>	<b>(1.4)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	3,243,054	3,347,140	3,299,929	(47,211)	(1.4)
<b>Total</b>	<b>3,243,054</b>	<b>3,347,140</b>	<b>3,299,929</b>	<b>(47,211)</b>	<b>(1.4)</b>



## Corrections - Parole Board

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	149,294	157,580	162,484
Fringe Benefits	80,623	90,183	106,396
Contracted and 3rd Party Service	1,181	0	1,180
PerDiem and Other Personal Services	64,488	86,156	86,156
Equipment	949	7,460	948
IT/Telecom Services and Equipment	10,369	2,051	10,370
Travel	42,618	43,071	37,267
Supplies	1,321	4,000	1,423
Other Purchased Services	2,875	1,750	2,877
Rental Other	3,932	11,388	3,931
Rental Property	23,973	10,511	23,980
Property and Maintenance	305	850	285
<b>Total</b>	<b>381,926</b>	<b>415,000</b>	<b>437,297</b>
General Funds	381,926	415,000	437,297
<b>Total</b>	<b>381,926</b>	<b>415,000</b>	<b>437,297</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790136	005300 - Executive Office Manager	1.0	1.0	48,233	3,689	34,137	86,059
790978	050100 - Administrative Assistant A	1.0	1.0	38,536	2,948	17,463	58,947
797023	62100E - Parole Board Director	1.0	1.0	82,160	6,285	41,594	130,039
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>168,929</b>	<b>12,922</b>	<b>93,194</b>	<b>275,045</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	149,294	82,679	86,769	4,090	4.9%
500010 - Exempt	0	79,934	82,160	2,226	2.8%
500040 - Temporary Employees	0	6,550	0	(6,550)	(100.0)%
508000 - Vacancy Turnover Savings	0	(11,583)	(6,445)	5,138	(44.4)%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>149,294</b>	<b>157,580</b>	<b>162,484</b>	<b>4,904</b>	<b>3.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	10,670	6,326	6,637	311	4.9%
501010 - FICA - Exempt	0	6,115	6,285	170	2.8%
501500 - Health Ins - Classified Empl	40,418	32,902	31,276	(1,626)	(4.9)%
501510 - Health Ins - Exempt	0	8,340	22,936	14,596	175.0%
502000 - Retirement - Classified Empl	26,347	16,767	18,221	1,454	8.7%
502010 - Retirement - Exempt	0	16,211	17,254	1,043	6.4%
502500 - Dental - Classified Employees	2,248	1,706	1,672	(34)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	420	349	367	18	5.2%
503010 - Life Ins - Exempt	0	337	347	10	3.0%
503500 - LTD - Classified Employees	158	0	0	0	0.0%
503510 - LTD - Exempt	0	184	189	5	2.7%
504000 - EAP - Classified Empl	82	62	64	2	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
505700 - Catamount Health Assessment	280	0	280	280	0.0%
<b>Total</b>	<b>80,623</b>	<b>90,183</b>	<b>106,396</b>	<b>16,213</b>	<b>18.0%</b>
<b>Contracted and 3rd Party Service</b>					
507670 - Custodial	1,181	0	1,180	1,180	0.0%
<b>Total</b>	<b>1,181</b>	<b>0</b>	<b>1,180</b>	<b>1,180</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	64,488	86,156	86,156	0	0.0%
<b>Total</b>	<b>64,488</b>	<b>86,156</b>	<b>86,156</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	143	7,460	143	(7,317)	(98.1)%
522217 - Hw - Printers,Copiers,Scanners	806	0	805	805	0.0%
<b>Total</b>	<b>949</b>	<b>7,460</b>	<b>948</b>	<b>(6,512)</b>	<b>(87.3)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	64	0	64	64	0.0%
516659 - Telecom-Wireless Phone Service	596	980	596	(384)	(39.2)%
516661 - ADS App Support SOV Emp Exp	7,500	0	7,500	7,500	0.0%
516672 - ADS Centrex Exp.	2,209	1,071	2,210	1,139	106.3%
<b>Total</b>	<b>10,369</b>	<b>2,051</b>	<b>10,370</b>	<b>8,319</b>	<b>405.6%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	4,000	0	(4,000)	(100.0)%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	1,137	0	1,140	1,140	0.0%
518030 - Travel-Inst-Lodging-Emp	6,331	0	6,330	6,330	0.0%
518040 - Travel-Inst-Incidentals-Emp	19	0	20	20	0.0%
518299 - Travel In-State Non-Employee	0	39,071	0	(39,071)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	26,604	0	21,250	21,250	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	6	0	6	6	0.0%
518320 - Travel-Inst-Meals-Nonemp	2,715	0	2,715	2,715	0.0%
518330 - Travel-Inst-Lodging-Nonemp	4,681	0	4,680	4,680	0.0%
518510 - Travel-Outst-Other Trans-Emp	362	0	361	361	0.0%
518520 - Travel-Outst-Meals-Emp	110	0	110	110	0.0%
518530 - Travel-Outst-Lodging-Emp	654	0	655	655	0.0%
<b>Total</b>	<b>42,618</b>	<b>43,071</b>	<b>37,267</b>	<b>(5,804)</b>	<b>(13.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,311	4,000	1,413	(2,587)	(64.7)%
520712 - Water	10	0	10	10	0.0%
<b>Total</b>	<b>1,321</b>	<b>4,000</b>	<b>1,423</b>	<b>(2,577)</b>	<b>(64.4)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	375	350	375	25	7.1%
517005 - Printing & Binding-Bgs Copy Ct	1,670	1,300	1,670	370	28.5%
517020 - Photocopying	179	0	180	180	0.0%
517100 - Registration For Meetings&Conf	515	0	515	515	0.0%
517120 - Empl Train & Background Checks	9	0	9	9	0.0%
517200 - Postage	0	100	0	(100)	(100.0)%
517205 - Postage - Bgs Postal Svcs Only	128	0	128	128	0.0%
<b>Total</b>	<b>2,875</b>	<b>1,750</b>	<b>2,877</b>	<b>1,127</b>	<b>64.4%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	10,388	0	(10,388)	(100.0)%
514550 - Rental - Auto	1,140	0	1,139	1,139	0.0%
514650 - Rental - Office Equipment	2,790	1,000	2,790	1,790	179.0%
515000 - Rental - Other	2	0	2	2	0.0%
<b>Total</b>	<b>3,932</b>	<b>11,388</b>	<b>3,931</b>	<b>(7,457)</b>	<b>(65.5)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	23,973	10,511	23,980	13,469	128.1%
<b>Total</b>	<b>23,973</b>	<b>10,511</b>	<b>23,980</b>	<b>13,469</b>	<b>128.1%</b>



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Property and Maintenance</b>					
510220 - Recycling	305	250	285	35	14.0%
513200 - Other Repair & Maint Serv	0	600	0	(600)	(100.0)%
<b>Total</b>	<b>305</b>	<b>850</b>	<b>285</b>	<b>(565)</b>	<b>(66.5)%</b>
<b>Total</b>	<b>381,926</b>	<b>415,000</b>	<b>437,297</b>	<b>22,297</b>	<b>5.4%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	381,926	415,000	437,297	22,297	5.4
<b>Total</b>	<b>381,926</b>	<b>415,000</b>	<b>437,297</b>	<b>22,297</b>	<b>5.4</b>



Corrections - Education

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,145,725	2,225,022	2,156,016
Fringe Benefits	1,098,585	1,274,892	1,211,897
Contracted and 3rd Party Service	8,745	21,787	9,465
PerDiem and Other Personal Services	1,500	(155,241)	(150,448)
Equipment	4,235	17,000	19,235
IT/Telecom Services and Equipment	11,254	24,200	18,669
Travel	28,106	11,000	27,990
Supplies	36,499	127,632	122,669
Other Purchased Services	10,625	26,800	15,264
Other Operating Expenses	0	8,500	0
Rental Other	26,904	8,900	27,016
Property and Maintenance	5,088	20,900	14,089
<b>Total</b>	<b>3,377,267</b>	<b>3,611,392</b>	<b>3,471,862</b>
General Funds	3,322,792	3,462,608	0
Education Funds	0	0	3,323,078
IDT Funds	54,475	148,784	148,784
<b>Total</b>	<b>3,377,267</b>	<b>3,611,392</b>	<b>3,471,862</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790043	871500 - Correctional Educator	1.0	1.0	51,543	3,943	11,910	67,396
790057	871500 - Correctional Educator	1.0	1.0	62,989	4,818	22,702	90,509
790217	871500 - Correctional Educator	1.0	1.0	51,543	3,943	29,453	84,939
790218	871500 - Correctional Educator	1.0	1.0	72,708	5,562	33,125	111,395
790229	871500 - Correctional Educator	1.0	1.0	76,882	5,882	25,677	108,441
790235	871500 - Correctional Educator	1.0	1.0	57,024	4,362	29,765	91,151
790280	871500 - Correctional Educator	1.0	1.0	72,708	5,562	16,444	94,714
790288	871510 - Correctional Educator Super	1.0	1.0	81,836	6,261	26,738	114,835
790308	871510 - Correctional Educator Super	1.0	1.0	68,534	5,243	38,485	112,262
790312	871510 - Correctional Educator Super	1.0	1.0	68,534	5,243	23,889	97,666
790313	871500 - Correctional Educator	1.0	1.0	60,839	4,654	36,837	102,330
790316	871510 - Correctional Educator Super	1.0	1.0	68,534	5,243	23,889	97,666



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790317	871500 - Correctional Educator	1.0	1.0	57,024	4,362	36,020	97,406
790319	089220 - Administrative Srvc Cord I	1.0	1.0	63,053	4,823	37,311	105,187
790325	871500 - Correctional Educator	1.0	1.0	64,908	4,965	31,454	101,327
790389	871500 - Correctional Educator	1.0	1.0	70,642	5,404	38,937	114,983
790420	871500 - Correctional Educator	1.0	1.0	74,774	5,720	25,226	105,720
790624	871500 - Correctional Educator	1.0	1.0	51,543	3,943	34,846	90,332
790660	871510 - Correctional Educator Super	1.0	1.0	70,916	5,425	38,995	115,336
790661	871500 - Correctional Educator	1.0	1.0	66,847	5,114	38,124	110,085
790696	871500 - Correctional Educator	1.0	1.0	57,024	4,362	36,020	97,406
790726	871500 - Correctional Educator	1.0	1.0	55,211	4,224	21,035	80,470
790727	871500 - Correctional Educator	1.0	1.0	70,642	5,404	38,937	114,983
790745	611103 - Corrections Educ Headmaster	1.0	1.0	88,076	6,738	36,620	131,434
790746	871500 - Correctional Educator	1.0	1.0	60,839	4,654	13,901	79,394
790786	871500 - Correctional Educator	1.0	1.0	62,989	4,818	37,298	105,105
790788	871500 - Correctional Educator	1.0	1.0	68,702	5,256	32,266	106,224
790895	871500 - Correctional Educator	1.0	1.0	62,989	4,818	31,043	98,850
790896	068500 - Data Analyst & Info Coord	1.0	1.0	57,466	4,396	21,519	83,381
791029	871510 - Correctional Educator Super	1.0	1.0	70,916	5,425	38,995	115,336
791076	871500 - Correctional Educator	1.0	1.0	62,989	4,818	22,702	90,509
791155	871500 - Correctional Educator	1.0	1.0	68,702	5,256	38,521	112,479
791156	871500 - Correctional Educator	1.0	1.0	64,908	4,965	23,113	92,986
791157	871500 - Correctional Educator	1.0	0.9	60,458	4,625	13,819	78,902
791161	871500 - Correctional Educator	1.0	1.0	60,839	4,654	23,867	89,360
<b>Total</b>		<b>35.0</b>	<b>34.9</b>	<b>2,286,131</b>	<b>174,885</b>	<b>1,029,483</b>	<b>3,490,499</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,145,136	2,355,697	2,286,131	(69,566)	(3.0)%
500060 - Overtime	589	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(130,675)	(130,115)	560	(0.4)%
<b>Total</b>	<b>2,145,725</b>	<b>2,225,022</b>	<b>2,156,016</b>	<b>(69,006)</b>	<b>(3.1)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	156,971	180,214	174,885	(5,329)	(3.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501500 - Health Ins - Classified Empl	501,553	574,099	509,163	(64,936)	(11.3)%
502000 - Retirement - Classified Empl	393,497	477,733	480,086	2,353	0.5%
502500 - Dental - Classified Employees	29,586	31,561	29,260	(2,301)	(7.3)%
503000 - Life Ins - Classified Empl	8,392	9,938	9,651	(287)	(2.9)%
503500 - LTD - Classified Employees	8	200	203	3	1.5%
504000 - EAP - Classified Empl	1,050	1,147	1,120	(27)	(2.4)%
504530 - Employee Tuition Costs	6,582	0	6,582	6,582	0.0%
505700 - Catamount Health Assessment	947	0	947	947	0.0%
<b>Total</b>	<b>1,098,585</b>	<b>1,274,892</b>	<b>1,211,897</b>	<b>(62,995)</b>	<b>(4.9)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	8,745	21,287	9,465	(11,822)	(55.5)%
507600 - Other Contr and 3Rd Pty Serv	0	500	0	(500)	(100.0)%
<b>Total</b>	<b>8,745</b>	<b>21,787</b>	<b>9,465</b>	<b>(12,322)</b>	<b>(56.6)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,500	1,500	1,500	0	0.0%
506200 - Other Pers Serv	0	(156,741)	(151,948)	4,793	(3.1)%
<b>Total</b>	<b>1,500</b>	<b>(155,241)</b>	<b>(150,448)</b>	<b>4,793</b>	<b>(3.1)%</b>
<b>Equipment</b>					
522217 - Hw - Printers,Copiers,Scanners	0	2,000	0	(2,000)	(100.0)%
522285 - Software - Data Network	4,235	0	4,235	4,235	0.0%
522410 - Office Equipment	0	15,000	15,000	0	0.0%
<b>Total</b>	<b>4,235</b>	<b>17,000</b>	<b>19,235</b>	<b>2,235</b>	<b>13.1%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	0	2,000	0	(2,000)	(100.0)%
516620 - Internet	(37)	0	(37)	(37)	0.0%
516659 - Telecom-Wireless Phone Service	1,506	3,000	1,506	(1,494)	(49.8)%
516672 - ADS Centrex Exp.	9,785	17,200	17,200	0	0.0%
522200 - Hw - Other Info Tech	0	2,000	0	(2,000)	(100.0)%
<b>Total</b>	<b>11,254</b>	<b>24,200</b>	<b>18,669</b>	<b>(5,531)</b>	<b>(22.9)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	26,571	0	26,570	26,570	0.0%
518020 - Travel-Inst-Meals-Emp	233	0	233	233	0.0%
518030 - Travel-Inst-Lodging-Emp	278	0	280	280	0.0%
518299 - Travel In-State Non-Employee	0	11,000	0	(11,000)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	829	0	829	829	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	118	0	0	0	0.0%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518520 - Travel-Outst-Meals-Emp	78	0	78	78	0.0%
<b>Total</b>	<b>28,106</b>	<b>11,000</b>	<b>27,990</b>	<b>16,990</b>	<b>154.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,980	16,542	16,542	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	7	21,840	21,840	0	0.0%
520110 - Gasoline	2,339	7,000	2,365	(4,635)	(66.2)%
520200 - Building Maintenance Supplies	0	2,367	0	(2,367)	(100.0)%
520220 - Small Tools	0	1,000	0	(1,000)	(100.0)%
520230 - Electrical Supplies	0	2,600	0	(2,600)	(100.0)%
520500 - Other General Supplies	34	0	34	34	0.0%
520510 - It & Data Processing Supplies	0	3,500	0	(3,500)	(100.0)%
520520 - Cloth & Clothing	0	2,000	0	(2,000)	(100.0)%
520540 - Educational Supplies	20,660	0	31,280	31,280	0.0%
520550 - Electronic	0	8,000	0	(8,000)	(100.0)%
520560 - Photo Supplies	0	1,500	0	(1,500)	(100.0)%
520570 - Veterinary Supplies	0	300	0	(300)	(100.0)%
520580 - Agric, Hort, Wildlife	0	10,500	10,500	0	0.0%
520590 - Fire, Protection & Safety	76	11,000	11,000	0	0.0%
520600 - Recognition/Awards	18	1,000	18	(982)	(98.2)%
520700 - Food	0	13,891	13,891	0	0.0%
521000 - Natural Gas	0	3,000	0	(3,000)	(100.0)%
521100 - Electricity	1,251	4,400	1,251	(3,149)	(71.6)%
521220 - Heating Oil #2 - Uncut	0	5,000	0	(5,000)	(100.0)%
521500 - Books&Periodicals-Library/Educ	4,633	492	4,633	4,141	841.7%
521510 - Subscriptions	688	8,500	8,500	0	0.0%
521515 - Subscriptions Other Info Serv	815	0	815	815	0.0%
521800 - Household, Facility&Lab Suppl	0	2,000	0	(2,000)	(100.0)%
521820 - Paper Products	0	1,200	0	(1,200)	(100.0)%
<b>Total</b>	<b>36,499</b>	<b>127,632</b>	<b>122,669</b>	<b>(4,963)</b>	<b>(3.9)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	4,341	9,000	8,599	(401)	(4.5)%
516813 - Advertising-Print	0	5,900	0	(5,900)	(100.0)%
517000 - Printing and Binding	48	3,500	49	(3,451)	(98.6)%
517020 - Photocopying	3,655	0	3,655	3,655	0.0%
517050 - Process&Printg Films, Microfilm	0	300	0	(300)	(100.0)%
517100 - Registration For Meetings&Conf	1,300	6,000	1,680	(4,320)	(72.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517120 - Empl Train & Background Checks	760	0	760	760	0.0%
517200 - Postage	186	1,800	186	(1,614)	(89.7)%
517205 - Postage - Bgs Postal Svcs Only	4	0	4	4	0.0%
517300 - Freight & Express Mail	58	300	58	(242)	(80.7)%
517400 - Instate Conf, Meetings, Etc	105	0	105	105	0.0%
517500 - Outside Conf, Meetings, Etc	168	0	168	168	0.0%
<b>Total</b>	<b>10,625</b>	<b>26,800</b>	<b>15,264</b>	<b>(11,536)</b>	<b>(43.0)%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	0	1,500	0	(1,500)	(100.0)%
523430 - Corrections Inmate Wage	0	7,000	0	(7,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>(8,500)</b>	<b>(100.0)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	1,000	0	(1,000)	(100.0)%
514550 - Rental - Auto	5,476	0	5,588	5,588	0.0%
514650 - Rental - Office Equipment	21,228	7,900	21,228	13,328	168.7%
515000 - Rental - Other	200	0	200	200	0.0%
<b>Total</b>	<b>26,904</b>	<b>8,900</b>	<b>27,016</b>	<b>18,116</b>	<b>203.6%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	562	500	562	62	12.4%
510400 - Custodial	0	6,000	0	(6,000)	(100.0)%
512000 - Repair & Maint - Buildings	0	2,700	0	(2,700)	(100.0)%
513000 - Rep&Maint-Info Tech Hardware	0	1,000	0	(1,000)	(100.0)%
513006 - Rep&Maint-Telecom&Ntwrkhw	4,481	0	4,482	4,482	0.0%
513010 - Repair & Maint - Office Tech	0	9,000	9,000	0	0.0%
513020 - Rep&Maint-Data Processg Equip	0	500	0	(500)	(100.0)%
513200 - Other Repair & Maint Serv	45	1,200	45	(1,155)	(96.3)%
<b>Total</b>	<b>5,088</b>	<b>20,900</b>	<b>14,089</b>	<b>(6,811)</b>	<b>(32.6)%</b>
<b>Total</b>	<b>3,377,267</b>	<b>3,611,392</b>	<b>3,471,862</b>	<b>(139,530)</b>	<b>(3.9)%</b>



## Corrections

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	3,322,792	3,462,608	0	(3,462,608)	(100.0)
Education Fund	0	0	3,323,078	3,323,078	0.0
Inter-Unit Transfers Fund	54,475	148,784	148,784	0	0.0
<b>Total</b>	<b>3,377,267</b>	<b>3,611,392</b>	<b>3,471,862</b>	<b>(139,530)</b>	<b>(3.9)</b>





Corrections -Correctional Services

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	58,773,189	55,873,436	57,807,941
Fringe Benefits	29,254,525	30,664,419	32,391,444
Contracted and 3rd Party Service	26,412,693	25,450,244	28,112,119
PerDiem and Other Personal Services	54,566	1,878,783	490,295
Equipment	377,948	337,746	397,999
Property Managment Services	47,294	0	46,943
IT/Telecom Services and Equipment	3,529,860	3,438,044	4,593,001
Travel	480,005	223,533	720,957
Supplies	5,791,402	6,977,939	6,807,925
Other Purchased Services	1,620,740	1,321,545	1,833,058
Other Operating Expenses	1,171,718	1,134,204	1,328,320
Rental Other	583,252	1,039,247	859,520
Rental Property	6,083,077	5,666,856	5,745,752
Property and Maintenance	1,244,061	1,387,861	1,246,386
Grants Rollup	9,630,080	8,474,287	8,448,287
<b>Total</b>	<b>145,054,411</b>	<b>143,868,144</b>	<b>150,829,947</b>
General Funds	136,681,738	137,048,955	143,183,103
Global Commitment	5,387,869	5,013,702	5,835,357
IDT Funds	1,782,676	396,315	396,315
Special Fund	669,253	929,963	935,963
Federal Funds	532,876	479,209	479,209
<b>Total</b>	<b>145,054,411</b>	<b>143,868,144</b>	<b>150,829,947</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	34,462	88,019
790002	612300 - Correctnl Facility Shift Super	1.0	1.0	68,702	5,256	15,585	89,543
790003	089260 - Administrative Srvc Mngr I	1.0	1.0	77,493	5,929	25,809	109,231
790004	610000 - Corrections Prog Services Dire	1.0	1.0	103,739	7,936	31,670	143,345
790005	133900 - Community Corr Program Supvsr	1.0	1.0	66,046	5,053	31,698	102,797
790007	620000 - Corrections Services Spec II	1.0	1.0	58,858	4,502	30,157	93,517
790008	612300 - Correctnl Facility Shift Super	1.0	1.0	60,839	4,654	30,582	96,075



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790009	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790011	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790012	611200 - Correctional Officer I	1.0	1.0	61,303	4,690	36,937	102,930
790013	611600 - Correctional Officer II	1.0	1.0	46,062	3,524	27,416	77,002
790014	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
790015	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
790016	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	21,961	86,047
790018	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790019	611500 - Correc Servs Spec I	1.0	1.0	58,074	4,443	23,275	85,792
790021	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,143	60,953
790022	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	28,098	81,110
790024	089220 - Administrative Svcs Cord I	1.0	1.0	52,554	4,020	20,466	77,040
790025	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	23,988	98,263
790026	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790027	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	22,702	90,509
790028	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	21,383	74,395
790029	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	34,353	87,365
790030	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	36,557	100,643
790031	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790032	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	20,828	79,218
790033	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	37,677	107,391
790034	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	37,203	104,535
790035	040700 - Training & Prof Dev Director	1.0	1.0	90,647	6,934	28,835	126,416
790036	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790037	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	12,451	74,858
790038	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	19,866	73,423
790039	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	11,417	64,429
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	66,847	5,114	15,188	87,149
790041	616510 - Probation & Parole Officer I	1.0	1.0	55,674	4,259	12,795	72,728
790045	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	15,170	87,040
790046	133900 - Community Corr Program Supvsr	1.0	1.0	72,813	5,570	39,402	117,785
790048	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	29,169	87,559
790049	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	33,604	82,848
790050	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	35,062	91,636
790051	612300 - Correctnl Facility Shift Super	1.0	1.0	72,708	5,562	39,380	117,650
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	82,447	6,307	27,060	115,814



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790054	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	10,668	59,912
790055	611200 - Correctional Officer I	1.0	1.0	56,370	4,312	12,944	73,626
790056	611300 - Community Correctional Officer	1.0	1.0	64,760	4,954	37,677	107,391
790059	611300 - Community Correctional Officer	1.0	1.0	54,831	4,195	35,550	94,576
790060	620000 - Corrections Services Spec II	1.0	1.0	63,690	4,873	31,193	99,756
790061	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	35,424	93,814
790062	009710 - Facility Work Crew Leader	1.0	1.0	59,532	4,554	30,302	94,388
790063	089220 - Administrative Svcs Cord I	1.0	1.0	57,888	4,428	36,204	98,520
790065	050100 - Administrative Assistant A	1.0	1.0	55,063	4,212	35,599	94,874
790066	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	20,828	79,218
790068	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790069	620000 - Corrections Services Spec II	1.0	1.0	51,543	3,943	29,453	84,939
790070	612300 - Correctnl Facility Shift Super	1.0	1.0	62,989	4,818	37,298	105,105
790071	611500 - Correc Svcs Spec I	1.0	1.0	52,554	4,020	20,466	77,040
790072	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	37,298	105,105
790074	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	30,302	94,388
790075	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	32,267	74,794
790076	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	36,223	98,630
790078	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790079	611300 - Community Correctional Officer	1.0	1.0	59,532	4,554	30,302	94,388
790083	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	19,974	74,076
790084	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790085	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	9,331	51,858
790086	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	32,669	77,217
790087	611410 - Risk Intervention Serv Coord	1.0	1.0	62,125	4,753	37,112	103,990
790089	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790091	620000 - Corrections Services Spec II	1.0	1.0	68,702	5,256	38,521	112,479
790092	004700 - Program Technician I	1.0	1.0	56,454	4,319	32,892	93,665
790094	133900 - Community Corr Program Supvsr	1.0	1.0	80,002	6,120	40,942	127,064
790095	611300 - Community Correctional Officer	1.0	1.0	56,701	4,337	29,695	90,733
790096	616610 - Probation & Parole Officer II	1.0	1.0	64,549	4,938	13,859	83,346
790097	089220 - Administrative Svcs Cord I	1.0	1.0	56,054	4,288	29,557	89,899
790099	612400 - Correctnl Security&Oper Sup	1.0	1.0	70,937	5,427	24,404	100,768
790100	620000 - Corrections Services Spec II	1.0	1.0	58,858	4,502	21,816	85,176
790101	611600 - Correctional Officer II	1.0	1.0	68,534	5,243	38,485	112,262
790102	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790103	611200 - Correctional Officer I	1.0	1.0	61,303	4,690	22,341	88,334
790104	611300 - Community Correctional Officer	1.0	1.0	64,760	4,954	23,081	92,795
790105	457900 - Volunteer Services Coordinator	1.0	1.0	47,706	3,650	38,492	89,848
790107	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	31,832	103,612
790109	616610 - Probation & Parole Officer II	1.0	1.0	54,705	4,185	30,130	89,020
790110	000088 - Nurse Program Coordinator II	1.0	1.0	90,335	6,911	28,559	125,806
790111	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790112	616610 - Probation & Parole Officer II	1.0	1.0	93,600	7,160	20,919	121,679
790113	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	39,425	117,921
790114	611300 - Community Correctional Officer	1.0	1.0	63,053	4,823	37,311	105,187
790115	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	34,023	85,379
790116	611300 - Community Correctional Officer	1.0	1.0	53,124	4,064	35,184	92,372
790117	611300 - Community Correctional Officer	1.0	1.0	64,760	4,954	31,422	101,136
790118	133900 - Community Corr Program Supvsr	1.0	1.0	72,813	5,570	39,402	117,785
790119	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
790120	133900 - Community Corr Program Supvsr	1.0	1.0	68,239	5,220	23,826	97,285
790121	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790122	611500 - Correc Servs Spec I	1.0	1.0	47,706	3,650	19,427	70,783
790123	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	20,110	74,892
790124	611300 - Community Correctional Officer	1.0	1.0	54,831	4,195	35,550	94,576
790125	610300 - Director of Field Services	1.0	1.0	107,322	8,210	47,042	162,574
790126	620400 - Corrections Assistant Superint	1.0	1.0	90,120	6,894	37,061	134,075
790129	133900 - Community Corr Program Supvsr	1.0	1.0	70,515	5,394	32,655	108,564
790130	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	32,745	109,109
790131	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	38,087	109,867
790133	616510 - Probation & Parole Officer I	1.0	1.0	55,674	4,259	35,731	95,664
790134	616510 - Probation & Parole Officer I	1.0	1.0	59,406	4,544	36,530	100,480
790135	620500 - Corrections Victim Srvcs Speci	1.0	1.0	57,466	4,396	21,519	83,381
790137	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
790138	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	35,238	92,698
790139	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790140	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	35,424	93,814
790141	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790142	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	36,928	102,875
790143	612300 - Correctnl Facility Shift Super	1.0	1.0	68,702	5,256	38,521	112,479
790144	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	20,945	71,755



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790145	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	10,668	59,912
790147	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790148	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	20,642	78,102
790149	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790150	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790151	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	29,968	92,375
790152	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790153	611300 - Community Correctional Officer	1.0	1.0	64,760	4,954	37,677	107,391
790154	616610 - Probation & Parole Officer II	1.0	1.0	56,686	4,337	12,175	73,198
790155	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790158	611300 - Community Correctional Officer	1.0	1.0	59,532	4,554	30,302	94,388
790159	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
790160	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	22,607	89,939
790162	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790164	620400 - Corrections Assistant Superint	1.0	1.0	85,145	6,514	42,240	133,899
790165	620000 - Corrections Services Spec II	1.0	1.0	70,642	5,404	16,001	92,047
790166	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	87,907	6,725	42,837	137,469
790169	611410 - Risk Intervention Serv Coord	1.0	1.0	62,125	4,753	30,857	97,735
790170	009710 - Facility Work Crew Leader	1.0	1.0	47,706	3,650	19,427	70,783
790171	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
790172	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	20,828	79,218
790173	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790174	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790175	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	35,238	92,698
790176	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790177	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790178	009710 - Facility Work Crew Leader	1.0	1.0	57,888	4,428	29,949	92,265
790179	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790181	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	31,832	103,612
790182	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790183	611600 - Correctional Officer II	1.0	1.0	68,534	5,243	25,515	99,292
790184	009700 - DOC Work Crew Leader	1.0	1.0	63,053	4,823	14,375	82,251
790185	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
790186	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790187	611300 - Community Correctional Officer	1.0	1.0	43,511	3,329	10,189	57,029
790188	009700 - DOC Work Crew Leader	1.0	1.0	64,760	4,954	37,677	107,391



# Corrections

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790190	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	17,671	60,198
790191	616610 - Probation & Parole Officer II	1.0	1.0	79,369	6,072	34,552	119,993
790193	009700 - DOC Work Crew Leader	1.0	1.0	45,134	3,452	18,876	67,462
790195	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790196	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	20,326	76,198
790197	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790201	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	28,451	83,233
790202	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	23,081	92,795
790203	611600 - Correctional Officer II	1.0	1.0	46,062	3,524	20,701	70,287
790204	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	19,427	70,783
790206	610902 - QA & Contract Compliance Admin	1.0	1.0	80,170	6,133	40,978	127,281
790207	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	37,677	107,391
790208	611200 - Correctional Officer I	1.0	1.0	61,303	4,690	41,406	107,399
790209	611601 - Correctional Officer AC:Admin	1.0	1.0	64,760	4,954	37,677	107,391
790210	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	35,812	96,154
790211	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	28,451	83,233
790212	009710 - Facility Work Crew Leader	1.0	1.0	68,534	5,243	38,485	112,262
790213	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790214	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790215	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790219	133900 - Community Corr Program Supvsr	1.0	1.0	80,002	6,120	37,937	124,059
790220	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	19,866	73,423
790221	611300 - Community Correctional Officer	1.0	1.0	48,233	3,689	34,137	86,059
790222	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	37,298	105,105
790223	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790224	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790225	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790226	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	33,603	114,278
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	68,997	5,278	15,648	89,923
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	60,839	4,654	22,241	87,734
790230	711700 - Facility Food Serv Supervisor	1.0	1.0	59,532	4,554	30,302	94,388
790232	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	27,768	79,124
790233	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	27,980	80,402
790234	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	39,000	115,364
790237	040602 - Training Coordinator AC: Human	1.0	1.0	70,642	5,404	38,937	114,983
790238	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790239	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790240	611600 - Correctional Officer II	1.0	1.0	46,062	3,524	10,735	60,321
790241	009700 - DOC Work Crew Leader	1.0	1.0	51,374	3,930	20,214	75,518
790242	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	27,028	74,662
790243	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	11,299	63,721
790245	612300 - Correctnl Facility Shift Super	1.0	1.0	55,211	4,224	21,035	80,470
790246	612300 - Correctnl Facility Shift Super	1.0	1.0	55,211	4,224	22,661	82,096
790247	616610 - Probation & Parole Officer II	1.0	1.0	60,502	4,628	22,168	87,298
790249	089250 - Administrative Srvc Cord IV	1.0	1.0	64,549	4,938	31,376	100,863
790250	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	25,727	108,740
790251	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	27,980	80,402
790253	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	26,730	72,865
790258	611300 - Community Correctional Officer	1.0	1.0	51,374	3,930	20,214	75,518
790259	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	35,812	96,154
790260	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	10,463	62,885
790261	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790264	609500 - Correc Victim Services Directo	1.0	1.0	70,515	5,394	39,072	114,981
790265	089220 - Administrative Srvc Cord I	1.0	1.0	64,760	4,954	23,081	92,795
790268	611300 - Community Correctional Officer	1.0	1.0	64,760	4,954	34,672	104,386
790269	611200 - Correctional Officer I	1.0	1.0	54,852	4,196	20,958	80,006
790271	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	34,023	85,379
790273	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790275	612300 - Correctnl Facility Shift Super	1.0	1.0	64,908	4,965	37,709	107,582
790277	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	23,081	92,795
790279	620400 - Corrections Assistant Superint	1.0	1.0	74,984	5,736	17,103	97,823
790281	004700 - Program Technician I	1.0	1.0	50,615	3,872	28,392	82,879
790282	616610 - Probation & Parole Officer II	1.0	1.0	54,705	4,185	30,130	89,020
790283	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	30,948	98,280
790284	502750 - DOC Staff Safety Manager	1.0	1.0	85,209	6,519	35,999	127,727
790285	611410 - Risk Intervention Serv Coord	1.0	1.0	86,769	6,638	42,391	135,798
790287	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790289	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790290	612300 - Correctnl Facility Shift Super	1.0	1.0	64,908	4,965	37,709	107,582
790291	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790292	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	35,812	96,154
790293	616510 - Probation & Parole Officer I	1.0	1.0	50,467	3,861	20,019	74,347



# Corrections

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790294	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	20,015	66,150
790295	616510 - Probation & Parole Officer I	1.0	1.0	66,721	5,104	23,501	95,326
790296	615400 - Corrections Living Unit Super	1.0	1.0	77,493	5,929	17,469	100,891
790297	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790298	611500 - Correc Servs Spec I	1.0	1.0	71,739	5,488	39,172	116,399
790299	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	38,106	109,976
790300	009710 - Facility Work Crew Leader	1.0	1.0	52,554	4,020	20,466	77,040
790301	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	37,454	83,589
790302	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
790303	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	13,431	80,763
790304	616510 - Probation & Parole Officer I	1.0	1.0	55,674	4,259	21,135	81,068
790305	133500 - Community Corr Dist Manager	1.0	1.0	85,209	6,519	35,999	127,727
790314	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	38,106	109,976
790315	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	31,851	103,721
790321	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	19,427	70,783
790322	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	19,699	64,247
790323	004700 - Program Technician I	1.0	1.0	49,203	3,764	28,090	81,057
790324	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	20,326	76,198
790326	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	25,262	105,937
790328	011800 - Corrections Housing Program Co	1.0	1.0	70,937	5,427	15,228	91,592
790329	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790330	620400 - Corrections Assistant Superint	1.0	1.0	70,283	5,377	32,768	108,428
790333	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	33,170	111,666
790334	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	32,745	109,109
790336	133900 - Community Corr Program Supvsr	1.0	1.0	75,280	5,759	33,676	114,715
790337	004700 - Program Technician I	1.0	1.0	46,209	3,535	19,107	68,851
790338	052400 - DOC Field Svcs Operations Mngr	1.0	1.0	85,061	6,507	35,967	127,535
790339	133900 - Community Corr Program Supvsr	1.0	1.0	89,614	6,855	36,746	133,215
790340	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	37,203	104,535
790341	040602 - Training Coordinator AC: Human	1.0	1.0	60,839	4,654	22,241	87,734
790342	133900 - Community Corr Program Supvsr	1.0	1.0	87,085	6,662	42,459	136,206
790343	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	23,988	98,263
790344	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	37,203	104,535
790346	133500 - Community Corr Dist Manager	1.0	1.0	104,645	8,005	43,457	156,107
790347	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	35,062	91,636
790348	133900 - Community Corr Program Supvsr	1.0	1.0	70,515	5,394	38,910	114,819





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790349	616610 - Probation & Parole Officer II	1.0	1.0	60,502	4,628	12,992	78,122
790350	616610 - Probation & Parole Officer II	1.0	1.0	81,604	6,242	26,689	114,535
790351	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	31,851	103,721
790352	616510 - Probation & Parole Officer I	1.0	1.0	55,674	4,259	35,731	95,664
790353	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	31,851	103,721
790354	089220 - Administrative Svcs Cord I	1.0	1.0	47,706	3,650	34,023	85,379
790355	133500 - Community Corr Dist Manager	1.0	1.0	85,209	6,519	42,254	133,982
790356	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	31,851	103,721
790358	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	37,298	105,105
790359	133900 - Community Corr Program Supvsr	1.0	1.0	72,813	5,570	39,402	117,785
790362	620500 - Corrections Victim Svcs Speci	1.0	1.0	55,674	4,259	35,731	95,664
790365	616510 - Probation & Parole Officer I	1.0	1.0	57,466	4,396	12,343	74,205
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	90,120	6,894	19,544	116,558
790368	042600 - Asst Dir of Corr Education	1.0	1.0	85,209	6,519	35,803	127,531
790369	004700 - Program Technician I	1.0	1.0	58,099	4,444	36,250	98,793
790370	616510 - Probation & Parole Officer I	1.0	1.0	59,406	4,544	36,530	100,480
790371	620400 - Corrections Assistant Superint	1.0	1.0	74,984	5,736	40,039	120,759
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	79,559	6,087	40,847	126,493
790373	611300 - Community Correctional Officer	1.0	1.0	51,374	3,930	20,214	75,518
790374	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790375	616610 - Probation & Parole Officer II	1.0	1.0	81,604	6,242	41,285	129,131
790376	133900 - Community Corr Program Supvsr	1.0	1.0	68,239	5,220	23,826	97,285
790377	089220 - Administrative Svcs Cord I	1.0	1.0	59,532	4,554	21,961	86,047
790379	089220 - Administrative Svcs Cord I	1.0	1.0	52,554	4,020	35,062	91,636
790380	616610 - Probation & Parole Officer II	1.0	1.0	64,549	4,938	31,376	100,863
790381	616510 - Probation & Parole Officer I	1.0	1.0	50,467	3,861	11,679	66,007
790383	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	53,566	4,098	20,683	78,347
790386	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790388	620000 - Corrections Services Spec II	1.0	1.0	70,642	5,404	24,341	100,387
790390	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
790393	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	36,204	98,520
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	70,642	5,404	16,001	92,047
790395	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	14,812	89,087
790399	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	34,462	88,019
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	72,708	5,562	33,125	111,395



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790402	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790403	089220 - Administrative Svcs Cord I	1.0	1.0	46,062	3,524	28,278	77,864
790404	009700 - DOC Work Crew Leader	1.0	1.0	51,374	3,930	34,810	90,114
790407	486500 - Bus Application Support Spec	1.0	1.0	62,125	4,753	22,516	89,394
790409	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	37,677	107,391
790410	133500 - Community Corr Dist Manager	1.0	1.0	93,304	7,138	37,752	138,194
790411	611600 - Correctional Officer II	1.0	1.0	68,534	5,243	38,485	112,262
790412	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	24,829	103,325
790413	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	19,699	64,247
790415	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	34,922	90,794
790416	620000 - Corrections Services Spec II	1.0	1.0	70,642	5,404	32,682	108,728
790417	611500 - Correc Servs Spec I	1.0	1.0	46,062	3,524	10,735	60,321
790418	133900 - Community Corr Program Supvsr	1.0	1.0	72,813	5,570	39,402	117,785
790419	611300 - Community Correctional Officer	1.0	1.0	61,261	4,686	30,673	96,620
790422	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	36,557	100,643
790424	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790425	133900 - Community Corr Program Supvsr	1.0	1.0	70,515	5,394	15,974	91,883
790426	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790427	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	37,203	104,535
790429	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	13,621	77,707
790430	611300 - Community Correctional Officer	1.0	1.0	51,374	3,930	20,214	75,518
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	62,547	4,785	37,203	104,535
790433	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	32,745	109,109
790434	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	33,283	80,917
790437	133900 - Community Corr Program Supvsr	1.0	1.0	89,614	6,855	28,405	124,874
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	64,908	4,965	31,454	101,327
790439	615400 - Corrections Living Unit Super	1.0	1.0	81,836	6,261	35,079	123,176
790440	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	25,262	105,937
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	58,858	4,502	36,412	99,772
790443	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	36,204	98,520
790444	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	19,866	73,423
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	64,908	4,965	31,454	101,327
790446	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790448	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	58,858	4,502	30,157	93,517
790451	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790452	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	27,028	74,662
790453	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	9,213	55,348
790454	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
790456	133900 - Community Corr Program Supvsr	1.0	1.0	61,577	4,711	31,602	97,890
790459	050100 - Administrative Assistant A	1.0	1.0	42,415	3,245	9,954	55,614
790461	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790462	711700 - Facility Food Serv Supervisor	1.0	1.0	52,554	4,020	28,807	85,381
790463	711700 - Facility Food Serv Supervisor	1.0	1.0	54,241	4,149	20,828	79,218
790464	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
790465	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	27,768	79,124
790466	611300 - Community Correctional Officer	1.0	1.0	43,511	3,329	27,732	74,572
790467	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790468	089050 - Financial Administrator I	1.0	1.0	55,674	4,259	29,476	89,409
790472	236100 - Comm & Restorative Justice Dir	1.0	1.0	90,647	6,934	40,426	138,007
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	64,549	4,938	23,035	92,522
790477	616610 - Probation & Parole Officer II	1.0	1.0	64,549	4,938	37,631	107,118
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	58,858	4,502	21,816	85,176
790479	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790480	611600 - Correctional Officer II	2.0	2.0	92,123	7,048	56,557	155,728
790481	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
790483	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	34,706	89,488
790485	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	19,866	73,423
790486	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	38,087	109,867
790487	009700 - DOC Work Crew Leader	1.0	1.0	57,888	4,428	29,949	92,265
790488	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
790489	133500 - Community Corr Dist Manager	1.0	1.0	85,209	6,519	42,254	133,982
790490	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790492	611500 - Correc Servs Spec I	1.0	1.0	56,264	4,304	35,856	96,424
790493	089240 - Administrative Srvcs Cord III	1.0	1.0	51,543	3,943	29,453	84,939
790494	616610 - Probation & Parole Officer II	1.0	1.0	81,037	6,199	41,164	128,400
790495	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	23,988	98,263
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	58,858	4,502	13,476	76,836
790497	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	19,757	72,769
790498	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	19,699	64,247
790499	611200 - Correctional Officer I	1.0	1.0	54,852	4,196	20,958	80,006
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	68,702	5,256	38,521	112,479



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790501	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790504	612300 - Correctional Facility Shift Super	1.0	1.0	74,774	5,720	33,567	114,061
790505	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	22,092	78,666
790506	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790507	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790508	611600 - Correctional Officer II	1.0	1.0	63,053	4,823	37,311	105,187
790509	616610 - Probation & Parole Officer II	1.0	1.0	86,769	6,638	39,386	132,793
790510	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790511	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790512	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790513	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790514	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	30,673	96,620
790519	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	33,603	114,278
790520	089220 - Administrative Svcs Cord I	1.0	1.0	59,532	4,554	21,961	86,047
790522	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	39,425	117,921
790523	611300 - Community Correctional Officer	1.0	1.0	51,374	3,930	11,874	67,178
790524	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	10,251	61,607
790525	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790526	612300 - Correctional Facility Shift Super	1.0	1.0	58,858	4,502	21,816	85,176
790528	611600 - Correctional Officer II	1.0	1.0	64,043	4,900	41,992	110,935
790529	457900 - Volunteer Services Coordinator	1.0	0.4	25,338	1,938	6,296	33,572
790531	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790532	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	29,557	89,899
790535	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
790537	089260 - Administrative Svcs Mngr I	1.0	1.0	86,769	6,638	36,136	129,543
790541	016200 - NCIC & EXTRADITION ADMINISTR	1.0	1.0	64,549	4,938	14,843	84,330
790543	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790545	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	20,313	67,947
790546	133500 - Community Corr Dist Manager	1.0	1.0	98,806	7,559	38,942	145,307
790547	459100 - Corrections Field Prgms Mgr	1.0	1.0	95,370	7,296	38,198	140,864
790548	089220 - Administrative Svcs Cord I	1.0	1.0	57,888	4,428	29,949	92,265
790549	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	30,948	98,280
790550	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	25,614	99,889
790551	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790553	075500 - Restorative System Admin	1.0	1.0	73,214	5,601	33,233	112,048
790554	133900 - Community Corr Program Supvsr	1.0	1.0	72,813	5,570	39,402	117,785



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790555	004700 - Program Technician I	1.0	1.0	46,209	3,535	27,448	77,192
790556	616510 - Probation & Parole Officer I	1.0	1.0	57,466	4,396	29,860	91,722
790558	050100 - Administrative Assistant A	1.0	1.0	45,029	3,445	18,854	67,328
790559	620000 - Corrections Services Spec II	1.0	1.0	66,847	5,114	38,124	110,085
790562	133500 - Community Corr Dist Manager	1.0	1.0	85,209	6,519	27,658	119,386
790563	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	36,204	98,520
790565	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	10,668	59,912
790566	611300 - Community Correctional Officer	1.0	1.0	61,261	4,686	13,992	79,939
790567	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790568	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	24,404	100,768
790570	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	11,299	63,721
790571	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	11,290	67,864
790572	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	38,584	112,859
790573	612300 - Correctnl Facility Shift Super	1.0	1.0	72,708	5,562	39,380	117,650
790574	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	20,828	79,218
790575	620000 - Corrections Services Spec II	1.0	1.0	72,708	5,562	39,380	117,650
790576	050200 - Administrative Assistant B	1.0	1.0	50,257	3,845	28,315	82,417
790577	611300 - Community Correctional Officer	1.0	1.0	63,053	4,823	24,341	92,217
790578	059850 - Special Teams Operations Coord	1.0	1.0	70,916	5,425	38,995	115,336
790580	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790581	089250 - Administrative Srvcs Cord IV	1.0	1.0	66,763	5,107	38,106	109,976
790582	457900 - Volunteer Services Coordinator	1.0	1.0	54,241	4,149	12,488	70,878
790584	004700 - Program Technician I	1.0	1.0	46,209	3,535	19,107	68,851
790585	611300 - Community Correctional Officer	1.0	1.0	48,233	3,689	19,541	71,463
790586	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	38,106	109,976
790587	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790588	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790591	612300 - Correctnl Facility Shift Super	1.0	1.0	74,774	5,720	39,822	120,316
790592	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
790593	616610 - Probation & Parole Officer II	1.0	1.0	79,369	6,072	34,552	119,993
790595	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	33,604	82,848
790601	009700 - DOC Work Crew Leader	1.0	1.0	64,760	4,954	23,081	92,795
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	69,992	5,355	15,861	91,208
790603	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	24,829	103,325
790604	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790605	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040



# Corrections

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790606	616510 - Probation & Parole Officer I	1.0	1.0	50,467	3,861	34,615	88,943
790607	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790608	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	10,668	59,912
790609	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790610	711700 - Facility Food Serv Supervisor	1.0	1.0	54,241	4,149	11,652	70,042
790611	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790613	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	35,812	96,154
790614	133900 - Community Corr Program Supvsr	1.0	1.0	80,002	6,120	18,006	104,128
790615	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	30,302	94,388
790616	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790617	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790618	009700 - DOC Work Crew Leader	1.0	1.0	64,760	4,954	37,677	107,391
790620	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
790621	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	34,353	87,365
790622	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	51,543	3,943	29,453	84,939
790625	611500 - Correc Servs Spec I	1.0	1.0	52,554	4,020	28,807	85,381
790626	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790627	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	26,414	70,962
790628	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	31,422	101,136
790629	133900 - Community Corr Program Supvsr	1.0	1.0	78,728	6,023	34,414	119,165
790630	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	34,570	88,672
790631	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	20,110	74,892
790632	612300 - Correctnl Facility Shift Super	1.0	1.0	55,211	4,224	35,631	95,066
790633	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790634	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790635	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	37,677	107,391
790636	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790637	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790638	611600 - Correctional Officer II	1.0	1.0	64,760	4,954	37,677	107,391
790639	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
790640	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	27,028	74,662
790641	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
790642	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790643	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790644	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790645	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	18,591	69,947
790646	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790647	620400 - Corrections Assistant Superint	1.0	1.0	80,170	6,133	34,907	121,210
790648	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790649	711700 - Facility Food Serv Supervisor	1.0	1.0	54,241	4,149	29,169	87,559
790651	050200 - Administrative Assistant B	1.0	1.0	47,200	3,610	19,319	70,129
790652	050200 - Administrative Assistant B	1.0	1.0	47,200	3,610	33,915	84,725
790653	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790654	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	36,204	98,520
790655	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
790656	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	23,510	95,380
790658	009700 - DOC Work Crew Leader	1.0	1.0	63,053	4,823	37,311	105,187
790659	499105 - Senior Policy & Implementation	1.0	1.0	65,498	5,011	32,442	102,951
790664	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	35,579	109,854
790665	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
790666	611500 - Correc Servs Spec I	1.0	1.0	52,554	4,020	35,062	91,636
790667	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	36,928	102,875
790668	611200 - Correctional Officer I	1.0	1.0	54,852	4,196	20,958	80,006
790669	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	21,216	81,558
790670	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790672	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	38,106	109,976
790673	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	34,068	117,081
790674	133900 - Community Corr Program Supvsr	1.0	1.0	80,002	6,120	40,942	127,064
790677	050100 - Administrative Assistant A	1.0	1.0	52,112	3,987	28,712	84,811
790678	133500 - Community Corr Dist Manager	1.0	1.0	74,710	5,715	39,144	119,569
790679	133900 - Community Corr Program Supvsr	1.0	1.0	72,813	5,570	39,402	117,785
790680	133900 - Community Corr Program Supvsr	1.0	1.0	70,515	5,394	38,910	114,819
790681	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790682	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	29,949	92,265
790683	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	26,012	68,539
790684	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	30,278	77,912
790685	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	27,980	80,402
790686	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
790687	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
790688	620000 - Corrections Services Spec II	1.0	1.0	68,702	5,256	32,266	106,224
790689	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	10,463	62,885



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790690	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	31,832	103,612
790691	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	30,599	79,843
790692	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790693	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	22,332	88,279
790694	050100 - Administrative Assistant A	1.0	1.0	42,415	3,245	26,635	72,295
790695	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
790698	611300 - Community Correctional Officer	1.0	1.0	45,134	3,452	18,876	67,462
790699	620000 - Corrections Services Spec II	1.0	1.0	58,858	4,502	21,816	85,176
790700	611500 - Correc Servs Spec I	1.0	1.0	56,054	4,288	35,812	96,154
790701	615400 - Corrections Living Unit Super	1.0	1.0	77,493	5,929	34,150	117,572
790702	616510 - Probation & Parole Officer I	1.0	1.0	59,406	4,544	21,098	85,048
790704	616610 - Probation & Parole Officer II	1.0	1.0	60,502	4,628	30,509	95,639
790705	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
790707	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	16,922	97,597
790708	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	37,203	104,535
790710	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	15,648	89,923
790711	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	24,404	100,768
790713	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	14,267	81,599
790714	133900 - Community Corr Program Supvsr	1.0	1.0	99,008	7,574	30,418	137,000
790715	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	11,299	63,721
790716	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
790717	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	19,427	70,783
790718	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790719	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	21,608	83,924
790720	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
790721	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790722	615400 - Corrections Living Unit Super	1.0	1.0	64,254	4,916	31,313	100,483
790723	620000 - Corrections Services Spec II	1.0	1.0	64,908	4,965	37,709	107,582
790724	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	38,106	109,976
790728	616610 - Probation & Parole Officer II	1.0	1.0	60,502	4,628	36,764	101,894
790729	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	39,425	117,921
790730	616610 - Probation & Parole Officer II	1.0	1.0	64,549	4,938	37,631	107,118
790731	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	39,425	117,921
790732	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	33,170	111,666
790733	611300 - Community Correctional Officer	1.0	1.0	61,261	4,686	30,673	96,620
790734	009700 - DOC Work Crew Leader	1.0	1.0	64,760	4,954	37,677	107,391





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790735	616610 - Probation & Parole Officer II	1.0	1.0	60,502	4,628	22,168	87,298
790736	616610 - Probation & Parole Officer II	1.0	1.0	64,549	4,938	37,631	107,118
790737	611300 - Community Correctional Officer	1.0	1.0	49,751	3,806	19,866	73,423
790738	611300 - Community Correctional Officer	1.0	1.0	43,511	3,329	27,732	74,572
790739	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	34,068	117,081
790740	611300 - Community Correctional Officer	1.0	1.0	54,831	4,195	29,295	88,321
790741	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	20,313	67,947
790743	611500 - Correc Servs Spec I	1.0	1.0	47,706	3,650	19,427	70,783
790744	611500 - Correc Servs Spec I	1.0	1.0	57,888	4,428	36,204	98,520
790748	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	103,233	7,897	22,384	133,514
790749	133500 - Community Corr Dist Manager	1.0	1.0	101,694	7,780	39,568	149,042
790751	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	30,673	96,620
790752	004800 - Program Technician II	1.0	1.0	59,532	4,554	21,961	86,047
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	85,209	6,519	42,058	133,786
790754	133900 - Community Corr Program Supvsr	1.0	1.0	87,085	6,662	27,863	121,610
790756	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790757	611430 - Risk Intervention Admin Coord	1.0	0.8	58,335	4,463	13,364	76,162
790758	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790759	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790760	611500 - Correc Servs Spec I	1.0	1.0	52,554	4,020	35,062	91,636
790761	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	21,265	73,687
790762	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790763	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	28,315	82,417
790764	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
790765	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
790766	089230 - Administrative Srvc Cord II	1.0	1.0	59,406	4,544	21,934	85,884
790768	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	33,283	80,917
790774	611600 - Correctional Officer II	1.0	1.0	57,888	4,428	29,949	92,265
790775	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	33,283	80,917
790776	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	32,745	109,109
790777	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	32,329	106,604
790779	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790781	040602 - Training Coordinator AC: Human	1.0	1.0	74,774	5,720	39,822	120,316
790783	133500 - Community Corr Dist Manager	1.0	1.0	85,209	6,519	42,254	133,982
790784	016210 - Identification Documents Coord	1.0	1.0	54,705	4,185	30,130	89,020
790787	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790793	123200 - Dir Cls & Facility Designation	1.0	1.0	91,069	6,967	43,522	141,558
790794	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
790795	004700 - Program Technician I	1.0	1.0	49,203	3,764	28,090	81,057
790796	620400 - Corrections Assistant Superint	1.0	1.0	72,644	5,557	39,533	117,734
790797	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790798	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	34,922	90,794
790799	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790800	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	20,015	66,150
790801	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	28,451	83,233
790802	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
790804	611200 - Correctional Officer I	1.0	1.0	56,370	4,312	35,880	96,562
790805	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	30,278	77,912
790806	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	21,627	84,034
790807	611300 - Community Correctional Officer	1.0	1.0	43,511	3,329	10,189	57,029
790808	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	30,302	94,388
790809	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	11,087	62,443
790810	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
790811	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	20,634	69,878
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	62,989	4,818	14,362	82,169
790813	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	35,424	93,814
790814	611200 - Correctional Officer I	1.0	1.0	56,370	4,312	12,944	73,626
790815	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	27,349	76,593
790816	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	36,223	98,630
790817	620000 - Corrections Services Spec II	1.0	1.0	51,543	3,943	29,453	84,939
790818	616510 - Probation & Parole Officer I	1.0	1.0	52,154	3,990	20,380	76,524
790819	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	25,262	105,937
790821	616610 - Probation & Parole Officer II	1.0	1.0	81,604	6,242	41,285	129,131
790822	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	32,329	106,604
790823	616610 - Probation & Parole Officer II	1.0	1.0	74,277	5,682	39,715	119,674
790824	610700 - Correctional Facility Sup	1.0	1.0	100,281	7,671	45,517	153,469
790826	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	23,510	95,380
790828	615400 - Corrections Living Unit Super	1.0	1.0	73,214	5,601	39,488	118,303
790829	611300 - Community Correctional Officer	1.0	1.0	64,760	4,954	31,422	101,136
790830	611300 - Community Correctional Officer	1.0	1.0	63,053	4,823	31,056	98,932
790831	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790832	611300 - Community Correctional Officer	1.0	1.0	41,122	3,146	18,018	62,286



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790833	611300 - Community Correctional Officer	1.0	1.0	51,374	3,930	34,810	90,114
790834	616510 - Probation & Parole Officer I	1.0	1.0	48,697	3,725	19,639	72,061
790835	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
790836	611300 - Community Correctional Officer	1.0	1.0	57,888	4,428	21,608	83,924
790838	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	29,968	92,375
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	53,566	4,098	20,683	78,347
790840	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
790841	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
790843	616610 - Probation & Parole Officer II	1.0	1.0	79,369	6,072	27,837	113,278
790844	089260 - Administrative Svcs Mngr I	1.0	1.0	70,916	5,425	38,995	115,336
790845	615400 - Corrections Living Unit Super	1.0	1.0	66,299	5,072	38,007	109,378
790846	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	37,298	105,105
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	55,211	4,224	35,631	95,066
790848	001200 - Program Services Clerk	1.0	1.0	34,910	2,670	8,346	45,926
790849	616510 - Probation & Parole Officer I	1.0	1.0	72,602	5,554	39,356	117,512
790850	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	14,334	86,204
790851	089220 - Administrative Svcs Cord I	1.0	1.0	63,053	4,823	37,311	105,187
790853	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	23,988	98,263
790855	004700 - Program Technician I	1.0	1.0	46,209	3,535	27,448	77,192
790856	499110 - DOC Policy Manager	1.0	1.0	79,791	6,104	26,301	112,196
790860	611200 - Correctional Officer I	1.0	1.0	54,852	4,196	35,554	94,602
790864	034000 - PREA Implementation & Supervis	1.0	1.0	76,523	5,854	34,118	116,495
790865	616610 - Probation & Parole Officer II	1.0	1.0	70,937	5,427	32,745	109,109
790868	616600 - Corrections Youth Services Spe	1.0	1.0	58,541	4,479	21,749	84,769
790870	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	34,570	88,672
790871	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
790872	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790873	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
790877	009700 - DOC Work Crew Leader	1.0	1.0	53,123	4,064	35,184	92,371
790881	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
790882	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
790883	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
790884	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	9,331	51,858
790885	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	23,491	95,271
790886	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
790887	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	11,986	67,858



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790888	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	37,752	85,386
790889	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	103,233	7,897	39,901	151,031
790890	014110 - Lead DOC Research Analyst	1.0	1.0	65,498	5,011	23,239	93,748
790891	089250 - Administrative Svcs Cord IV	1.0	1.0	70,937	5,427	24,404	100,768
790894	534900 - Business Appl Support Manager	1.0	1.0	72,370	5,536	24,711	102,617
790898	610901 - Asst Dir of Health Services	1.0	1.0	87,907	6,725	42,635	137,267
790901	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	51,543	3,943	21,876	77,362
790903	059800 - Corrections Academy Director	1.0	1.0	80,170	6,133	18,042	104,345
790977	011810 - Corrections Housing Admin	1.0	1.0	70,515	5,394	38,910	114,819
791002	050200 - Administrative Assistant B	1.0	1.0	56,370	4,312	21,284	81,966
791003	457900 - Volunteer Services Coordinator	1.0	1.0	52,554	4,020	35,062	91,636
791005	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791011	040602 - Training Coordinator AC: Human	1.0	1.0	64,908	4,965	37,709	107,582
791013	457900 - Volunteer Services Coordinator	1.0	1.0	63,053	4,823	31,056	98,932
791026	616610 - Probation & Parole Officer II	1.0	1.0	74,942	5,733	25,262	105,937
791028	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	25,727	108,740
791041	611300 - Community Correctional Officer	1.0	1.0	47,070	3,601	19,292	69,963
791042	616610 - Probation & Parole Officer II	1.0	1.0	72,918	5,578	39,425	117,921
791043	009700 - DOC Work Crew Leader	1.0	1.0	53,124	4,064	12,248	69,436
791044	611300 - Community Correctional Officer	1.0	1.0	54,831	4,195	20,954	79,980
791046	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
791047	616610 - Probation & Parole Officer II	1.0	1.0	54,705	4,185	30,130	89,020
791048	611300 - Community Correctional Officer	1.0	1.0	54,831	4,195	20,954	79,980
791049	616610 - Probation & Parole Officer II	1.0	1.0	66,763	5,107	31,851	103,721
791050	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	37,203	104,535
791051	616610 - Probation & Parole Officer II	1.0	1.0	68,997	5,278	23,988	98,263
791052	620000 - Corrections Services Spec II	1.0	1.0	51,543	3,943	29,453	84,939
791053	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	112,445	8,602	41,896	162,943
791054	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791055	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	28,667	84,539
791056	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791057	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	29,968	92,375
791058	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	28,667	84,539
791059	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	11,299	63,721
791060	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791061	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	20,110	74,892
791062	611600 - Correctional Officer II	1.0	1.0	68,534	5,243	38,485	112,262
791063	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	12,488	70,878
791064	611601 - Correctional Officer AC:Admin	1.0	1.0	64,043	4,900	37,523	106,466
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	64,908	4,965	37,709	107,582
791066	611600 - Correctional Officer II	1.0	1.0	54,241	4,149	20,828	79,218
791067	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791068	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	11,299	63,721
791069	611200 - Correctional Officer I	1.0	1.0	56,370	4,312	35,880	96,562
791070	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791072	620000 - Corrections Services Spec II	1.0	1.0	66,847	5,114	23,528	95,489
791073	620000 - Corrections Services Spec II	1.0	1.0	57,024	4,362	29,765	91,151
791074	615400 - Corrections Living Unit Super	1.0	1.0	73,214	5,601	39,488	118,303
791075	620000 - Corrections Services Spec II	1.0	1.0	66,847	5,114	23,528	95,489
791078	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	33,604	82,848
791079	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791080	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
791081	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791082	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	34,922	90,794
791083	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
791084	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791085	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	37,454	83,589
791087	050200 - Administrative Assistant B	1.0	1.0	48,697	3,725	11,299	63,721
791088	620500 - Corrections Victim Srvc Spec	1.0	1.0	48,697	3,725	28,842	81,264
791092	616100 - Correc Legal Educ Dir	1.0	1.0	98,806	7,559	30,601	136,966
791093	616600 - Corrections Youth Services Spe	1.0	1.0	70,937	5,427	16,064	92,428
791094	616600 - Corrections Youth Services Spe	1.0	1.0	66,763	5,107	31,851	103,721
791095	616600 - Corrections Youth Services Spe	1.0	1.0	56,686	4,337	40,416	101,439
791096	616610 - Probation & Parole Officer II	1.0	1.0	64,549	4,938	37,631	107,118
791098	616600 - Corrections Youth Services Spe	1.0	1.0	54,705	4,185	30,130	89,020
791099	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	26,414	70,962
791101	612300 - Correctnl Facility Shift Super	1.0	1.0	58,858	4,502	36,412	99,772
791102	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791103	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791104	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791105	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791106	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	20,326	76,198
791107	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791108	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791109	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
791110	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791112	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791113	620400 - Corrections Assistant Superint	1.0	1.0	87,591	6,701	42,769	137,061
791114	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	26,730	72,865
791115	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	9,331	51,858
791116	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
791117	711800 - Facility Food Serv Sup	1.0	1.0	43,300	3,313	20,110	66,723
791118	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,143	60,953
791121	616610 - Probation & Parole Officer II	1.0	1.0	62,547	4,785	24,233	91,565
791122	616610 - Probation & Parole Officer II	1.0	1.0	60,502	4,628	22,168	87,298
791123	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	40,323	123,336
791124	616510 - Probation & Parole Officer I	1.0	1.0	48,697	3,725	28,842	81,264
791125	616510 - Probation & Parole Officer I	1.0	1.0	48,697	3,725	28,842	81,264
791126	616610 - Probation & Parole Officer II	1.0	1.0	77,114	5,899	16,551	99,564
791129	121900 - Corr Offender Placement Coord	1.0	1.0	68,534	5,243	14,871	88,648
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	64,549	4,938	37,631	107,118
791131	615400 - Corrections Living Unit Super	1.0	1.0	68,534	5,243	23,889	97,666
791132	615400 - Corrections Living Unit Super	1.0	1.0	81,836	6,261	18,398	106,495
791134	620400 - Corrections Assistant Superint	1.0	1.0	77,556	5,933	17,660	101,149
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	66,847	5,114	38,124	110,085
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	66,847	5,114	38,124	110,085
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	51,543	3,943	29,453	84,939
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	62,989	4,818	37,298	105,105
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	51,543	3,943	29,453	84,939
791140	050200 - Administrative Assistant B	1.0	1.0	53,377	4,083	28,983	86,443
791141	620000 - Corrections Services Spec II	1.0	1.0	68,702	5,256	38,521	112,479
791142	620000 - Corrections Services Spec II	1.0	1.0	58,858	4,502	21,816	85,176
791143	620000 - Corrections Services Spec II	1.0	1.0	60,839	4,654	36,837	102,330
791144	611500 - Correc Servs Spec I	1.0	1.0	47,706	3,650	27,768	79,124
791145	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	37,298	105,105
791146	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	31,043	98,850
791147	611500 - Correc Servs Spec I	1.0	1.0	56,054	4,288	35,812	96,154



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791148	620000 - Corrections Services Spec II	1.0	1.0	68,702	5,256	23,925	97,883
791149	620000 - Corrections Services Spec II	1.0	1.0	62,989	4,818	37,298	105,105
791151	711700 - Facility Food Serv Supervisor	1.0	1.0	54,241	4,149	35,424	93,814
791152	711800 - Facility Food Serv Sup	1.0	1.0	46,209	3,535	19,107	68,851
791153	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	28,983	86,443
791160	611410 - Risk Intervention Serv Coord	1.0	1.0	70,916	5,425	38,995	115,336
791162	080100 - Records/Info Management Spe II	1.0	1.0	79,369	6,072	40,807	126,248
791163	070600 - Sentence Computation Supervis	1.0	1.0	68,239	5,220	38,422	111,881
791164	050200 - Administrative Assistant B	1.0	1.0	45,745	3,499	27,349	76,593
791165	050200 - Administrative Assistant B	1.0	1.0	50,257	3,845	28,315	82,417
791166	050200 - Administrative Assistant B	1.0	1.0	57,972	4,435	36,223	98,630
791168	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	27,349	76,593
791169	611600 - Correctional Officer II	1.0	1.0	66,679	5,101	38,087	109,867
791170	616610 - Probation & Parole Officer II	1.0	1.0	69,971	5,353	38,793	114,117
791171	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	28,667	84,539
791172	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791173	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	12,876	73,218
791174	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	36,928	102,875
791175	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791176	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	35,812	96,154
791177	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791178	611600 - Correctional Officer II	1.0	1.0	50,889	3,893	20,110	74,892
791179	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
791180	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	33,283	80,917
791181	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	28,098	81,110
791182	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
791183	611600 - Correctional Officer II	1.0	1.0	63,053	4,823	37,311	105,187
791184	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	34,570	88,672
791185	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
791186	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
791187	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	20,313	67,947
791188	611200 - Correctional Officer I	1.0	1.0	54,852	4,196	29,299	88,347
791189	611200 - Correctional Officer I	1.0	1.0	54,852	4,196	35,554	94,602
791190	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791191	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	33,604	82,848
791192	611600 - Correctional Officer II	1.0	1.0	60,029	4,592	36,663	101,284



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791193	611200 - Correctional Officer I	1.0	1.0	57,972	4,435	21,627	84,034
791194	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791195	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	11,087	62,443
791196	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791197	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
791198	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791199	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	37,454	83,589
791200	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	19,297	61,824
791201	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
791202	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
791203	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791204	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791205	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791206	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	36,928	102,875
791207	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	34,922	90,794
791208	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791209	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	28,807	85,381
791210	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	27,349	76,593
791211	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
791212	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
791213	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	21,265	73,687
791214	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	27,028	74,662
791215	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
791216	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	36,557	100,643
791217	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	20,466	77,040
791218	612300 - Correctnl Facility Shift Super	1.0	1.0	60,839	4,654	36,837	102,330
791219	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
791220	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	34,570	88,672
791221	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791222	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791223	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791224	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	27,980	80,402
791225	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
791226	611601 - Correctional Officer AC:Admin	1.0	1.0	56,054	4,288	35,812	96,154
791227	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	9,832	59,076
791228	611600 - Correctional Officer II	1.0	1.0	47,706	3,650	11,087	62,443





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791229	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	22,332	88,279
791230	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
791231	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	20,326	76,198
791232	611600 - Correctional Officer II	1.0	1.0	61,261	4,686	36,928	102,875
791233	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	38,384	89,194
791234	611600 - Correctional Officer II	1.0	1.0	56,054	4,288	35,812	96,154
791235	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	28,983	86,443
791236	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	20,642	78,102
791237	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791238	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	33,604	82,848
791239	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	19,297	61,824
791240	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
791241	611200 - Correctional Officer I	1.0	1.0	39,505	3,022	26,012	68,539
791242	611600 - Correctional Officer II	1.0	1.0	59,532	4,554	12,785	76,871
791243	611600 - Correctional Officer II	1.0	1.0	49,245	3,767	21,383	74,395
791244	611600 - Correctional Officer II	1.0	1.0	52,554	4,020	35,062	91,636
791245	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	34,922	90,794
791246	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	32,985	79,120
791247	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	27,660	78,470
791248	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791249	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	34,235	86,657
791250	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791251	611200 - Correctional Officer I	1.0	1.0	49,088	3,755	28,064	80,907
791252	611200 - Correctional Officer I	1.0	1.0	53,377	4,083	20,642	78,102
791253	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
791254	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791255	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791256	457900 - Volunteer Services Coordinator	1.0	1.0	63,053	4,823	13,539	81,415
791257	612300 - Correctional Facility Shift Super	1.0	1.0	58,858	4,502	36,412	99,772
791260	611200 - Correctional Officer I	1.0	1.0	61,303	4,690	36,937	102,930
791265	133900 - Community Corr Program Supvsr	1.0	1.0	70,515	5,394	15,138	91,047
791266	616510 - Probation & Parole Officer I	1.0	1.0	55,674	4,259	21,135	81,068
791267	009700 - DOC Work Crew Leader	1.0	1.0	64,760	4,954	37,677	107,391
791268	009700 - DOC Work Crew Leader	1.0	1.0	56,328	4,309	21,275	81,912
791269	009700 - DOC Work Crew Leader	1.0	1.0	49,751	3,806	11,526	65,083
791270	611405 - Risk Intervention Serv Manager	1.0	1.0	79,791	6,104	34,642	120,537



## Corrections

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791271	617300 - Corr Field Services Compliance	1.0	1.0	72,918	5,578	24,829	103,325
791272	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791273	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	33,915	84,725
791274	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	38,384	89,194
791275	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	18,073	62,621
791276	612300 - Correctnl Facility Shift Super	1.0	1.0	60,839	4,654	36,837	102,330
791277	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791278	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791279	612400 - Correctnl Security&Oper Sup	1.0	1.0	64,549	4,938	31,376	100,863
791280	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	29,980	76,115
791281	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791282	611200 - Correctional Officer I	1.0	1.0	48,697	3,725	19,639	72,061
791283	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	33,283	80,917
791284	121600 - DOC Facilities&Operations Mgr.	1.0	1.0	100,281	7,671	22,581	130,533
791285	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	9,213	55,348
791286	611600 - Correctional Officer II	1.0	1.0	68,534	5,243	23,889	97,666
791287	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	10,979	61,789
791288	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791289	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	20,015	66,150
791290	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791291	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	26,414	70,962
791292	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
791298	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
791299	611200 - Correctional Officer I	1.0	1.0	50,257	3,845	28,315	82,417
791300	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791307	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791308	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	10,049	56,184
791309	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791310	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791311	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791312	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	10,347	57,981
791313	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791314	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	9,733	54,281
791315	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	20,015	66,150
791316	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	27,349	76,593
791317	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791318	611200 - Correctional Officer I	1.0	1.0	45,745	3,499	19,008	68,252
791319	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791320	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791321	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791322	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	20,313	67,947
791323	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791324	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791325	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791326	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	18,389	64,524
791327	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791328	611500 - Correc Servs Spec I	1.0	1.0	60,029	4,592	36,663	101,284
791329	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	20,313	67,947
791330	611200 - Correctional Officer I	1.0	1.0	47,200	3,610	19,319	70,129
791331	611200 - Correctional Officer I	1.0	1.0	44,249	3,385	18,687	66,321
791332	611200 - Correctional Officer I	1.0	1.0	42,857	3,278	26,730	72,865
791333	611200 - Correctional Officer I	2.0	2.0	90,057	6,888	46,049	142,994
791334	611200 - Correctional Officer I	1.0	1.0	41,382	3,166	27,276	71,824
791335	611200 - Correctional Officer I	1.0	1.0	51,901	3,971	34,922	90,794
797010	050900 - Health Services Administrator	1.0	1.0	102,461	7,839	31,393	141,693
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	94,099	7,198	48,647	149,944
797012	91780E - CorrFacility Superintendent II	1.0	1.0	103,813	7,941	46,282	158,036
797013	91780E - CorrFacility Superintendent II	1.0	1.0	94,120	7,200	44,182	145,502
797015	91780E - CorrFacility Superintendent II	1.0	1.0	94,307	7,214	37,968	139,489
797016	91780E - CorrFacility Superintendent II	1.0	1.0	96,803	7,406	41,760	145,969
797019	91770E - Corr Facility Superintendent I	1.0	1.0	94,120	7,200	31,212	132,532
797021	91780E - CorrFacility Superintendent II	1.0	1.0	96,803	7,406	44,765	148,974
797025	91790E - Corr Facilities Executive	1.0	1.0	112,133	8,578	48,083	168,794
<b>Total</b>		<b>936.0</b>	<b>935.2</b>	<b>53,520,388</b>	<b>4,094,168</b>	<b>25,126,869</b>	<b>82,741,426</b>



## Corrections

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	50,357,219	51,305,690	52,710,773	1,405,083	2.7%
500010 - Exempt	(354)	672,318	794,560	122,242	18.2%
500040 - Temporary Employees	0	1,609,177	250,000	(1,359,177)	(84.5)%
500060 - Overtime	7,552,997	3,825,011	5,552,997	1,727,986	45.2%
500070 - Shift Differential	863,328	1,041,922	1,041,922	0	0.0%
500899 - Market Factor - Classified	0	14,369	15,056	687	4.8%
508000 - Vacancy Turnover Savings	0	(2,595,051)	(2,557,367)	37,684	(1.5)%
<b>Total</b>	<b>58,773,189</b>	<b>55,873,436</b>	<b>57,807,941</b>	<b>1,934,505</b>	<b>3.5%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	4,321,711	3,925,912	4,033,384	107,472	2.7%
501010 - FICA - Exempt	0	51,434	60,784	9,350	18.2%
501500 - Health Ins - Classified Empl	11,987,820	12,865,474	12,689,347	(176,127)	(1.4)%
501510 - Health Ins - Exempt	0	149,501	174,067	24,566	16.4%
502000 - Retirement - Classified Empl	10,579,579	10,339,592	11,052,627	713,035	6.9%
502010 - Retirement - Exempt	0	145,511	186,619	41,108	28.3%
502500 - Dental - Classified Employees	682,377	796,702	750,728	(45,974)	(5.8)%
502510 - Dental - Exempt	0	6,824	7,524	700	10.3%
503000 - Life Ins - Classified Empl	165,143	216,156	222,116	5,960	2.8%
503010 - Life Ins - Exempt	0	3,214	3,750	536	16.7%
503500 - LTD - Classified Employees	9,515	8,297	8,095	(202)	(2.4)%
503510 - LTD - Exempt	0	1,753	2,044	291	16.6%
504000 - EAP - Classified Empl	27,501	28,954	29,664	710	2.5%
504010 - EAP - Exempt	0	248	288	40	16.1%
504530 - Employee Tuition Costs	10,273	7,000	10,034	3,034	43.3%
505200 - Workers Comp - Ins Premium	1,382,319	1,907,847	3,130,738	1,222,891	64.1%
505500 - Unemployment Compensation	58,650	195,000	0	(195,000)	(100.0)%
505700 - Catamount Health Assessment	29,636	15,000	29,635	14,635	97.6%
<b>Total</b>	<b>29,254,525</b>	<b>30,664,419</b>	<b>32,391,444</b>	<b>1,727,025</b>	<b>5.6%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	(1,679)	0	(1,679)	(1,679)	0.0%
507200 - Contr & 3Rd Party - Legal	122,757	0	122,757	122,757	0.0%
507350 - Contr&3Rd Pty-Educ & Training	4,320	0	4,320	4,320	0.0%
507450 - Contr&3Rd Pty - Mental Health	759,289	4,269,542	1,078,524	(3,191,018)	(74.7)%
507500 - Contr&3Rd Pty-Physical Health	21,641,201	21,556,196	22,870,160	1,313,964	6.1%
507600 - Other Contr and 3Rd Pty Serv	3,881,790	(474,865)	4,146,813	4,621,678	(973.3)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507615 - Interpreters	1,716	0	1,821	1,821	0.0%
507620 - Recording & Other Fees	200	0	200	200	0.0%
507670 - Custodial	3,099	0	3,100	3,100	0.0%
507999 - Contractual & 3Rd Party	0	99,371	(113,897)	(213,268)	(214.6)%
<b>Total</b>	<b>26,412,693</b>	<b>25,450,244</b>	<b>28,112,119</b>	<b>2,661,875</b>	<b>10.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	9,650	0	0	0	0.0%
506200 - Other Pers Serv	0	1,842,783	445,379	(1,397,404)	(75.8)%
506210 - Depositions	189	0	189	189	0.0%
506220 - Transcripts	632	0	632	632	0.0%
506230 - Sheriffs	44,095	36,000	44,095	8,095	22.5%
<b>Total</b>	<b>54,566</b>	<b>1,878,783</b>	<b>490,295</b>	<b>(1,388,488)</b>	<b>(73.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	158,694	90,587	160,210	69,623	76.9%
522217 - Hw - Printers,Copiers,Scanners	41,301	500	41,338	40,838	8167.6%
522273 - Hardware - Data Network	778	0	778	778	0.0%
522277 - Hardware - Voice Network	955	0	955	955	0.0%
522283 - Software-Application Development	1,445	0	1,445	1,445	0.0%
522284 - Software - Application Support	4,661	0	4,661	4,661	0.0%
522286 - Software - Desktop	1,551	0	1,550	1,550	0.0%
522300 - Maintenance Equipment	5,300	3,696	5,361	1,665	45.0%
522400 - Other Equipment	70,054	140,963	77,944	(63,019)	(44.7)%
522410 - Office Equipment	11,210	6,000	11,665	5,665	94.4%
522430 - Communications Equipment	2,630	16,000	3,842	(12,158)	(76.0)%
522440 - Safety Supplies & Equipment	2,136	4,000	2,439	(1,561)	(39.0)%
522445 - Security Systems	453	6,000	908	(5,092)	(84.9)%
522700 - Furniture & Fixtures	76,781	70,000	84,903	14,903	21.3%
<b>Total</b>	<b>377,948</b>	<b>337,746</b>	<b>397,999</b>	<b>60,253</b>	<b>17.8%</b>
<b>Property Management Services</b>					
510230 - Composting	47,294	0	46,943	46,943	0.0%
<b>Total</b>	<b>47,294</b>	<b>0</b>	<b>46,943</b>	<b>46,943</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	92,086	53,749	92,086	38,337	71.3%
516620 - Internet	3,450	0	3,450	3,450	0.0%
516656 - Telecom-Paging Service	3,528	17,385	3,528	(13,857)	(79.7)%
516658 - Telecom-Conf Calling Services	0	5,263	0	(5,263)	(100.0)%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516659 - Telecom-Wireless Phone Service	154,782	159,912	154,782	(5,130)	(3.2)%
516661 - ADS App Support SOV Emp Exp	891,790	0	891,790	891,790	0.0%
516671 - It Intsvccost-Vision/Isdassess	1,220,380	1,270,384	1,374,431	104,047	8.2%
516672 - ADS Centrex Exp.	267,730	198,492	273,180	74,688	37.6%
516678 - It Inter Svc Cost User Support	0	377,009	377,009	0	0.0%
516685 - ADS Allocation Exp.	896,024	1,280,850	1,389,431	108,581	8.5%
522200 - Hw - Other Info Tech	0	22,000	29,209	7,209	32.8%
522210 - Info Tech Purchases-Hardware	0	15,000	1,137	(13,863)	(92.4)%
522220 - Software - Other	0	26,000	1,970	(24,030)	(92.4)%
522221 - Software - Office Technology	0	2,000	150	(1,850)	(92.5)%
522222 - Sw-Database&Management Sys	0	10,000	758	(9,242)	(92.4)%
522252 - Hw-Mobile&Portable 2 Way Radio	90	0	90	90	0.0%
<b>Total</b>	<b>3,529,860</b>	<b>3,438,044</b>	<b>4,593,001</b>	<b>1,154,957</b>	<b>33.6%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	172,771	223,119	50,348	29.1%
518000 - Travel-Inst-Auto Mileage-Emp	142,676	0	142,676	142,676	0.0%
518010 - Travel-Inst-Other Transp-Emp	5,889	0	5,889	5,889	0.0%
518020 - Travel-Inst-Meals-Emp	32,490	0	32,490	32,490	0.0%
518030 - Travel-Inst-Lodging-Emp	162,778	0	180,403	180,403	0.0%
518040 - Travel-Inst-Incidentals-Emp	485	0	485	485	0.0%
518299 - Travel In-State Non-Employee	0	3,759	0	(3,759)	(100.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	635	0	635	635	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	90	0	90	90	0.0%
518320 - Travel-Inst-Meals-Nonemp	34	0	34	34	0.0%
518330 - Travel-Inst-Lodging-Nonemp	1,285	0	1,285	1,285	0.0%
518499 - Travel Out-State Employee	0	47,003	0	(47,003)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	1,677	0	1,677	1,677	0.0%
518510 - Travel-Outst-Other Trans-Emp	53,354	0	53,561	53,561	0.0%
518520 - Travel-Outst-Meals-Emp	10,080	0	10,080	10,080	0.0%
518530 - Travel-Outst-Lodging-Emp	62,268	0	62,268	62,268	0.0%
518540 - Travel-Outst-Incidentals-Emp	6,000	0	6,000	6,000	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	265	0	265	265	0.0%
<b>Total</b>	<b>480,005</b>	<b>223,533</b>	<b>720,957</b>	<b>497,424</b>	<b>222.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	158,258	161,000	161,127	127	0.1%
520005 - Forms	8,332	6,000	8,445	2,445	40.8%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520015 - Stationary & Envelopes	278	0	278	278	0.0%
520100 - Vehicle & Equip Supplies&Fuel	3,613	22,000	3,730	(18,270)	(83.0)%
520110 - Gasoline	184,030	48,609	187,074	138,465	284.9%
520120 - Diesel	1,454	1,000	1,454	454	45.4%
520200 - Building Maintenance Supplies	8,392	8,000	8,651	651	8.1%
520210 - Plumbing, Heating & Vent	884	0	884	884	0.0%
520220 - Small Tools	2,818	3,000	1,314	(1,686)	(56.2)%
520230 - Electrical Supplies	4,688	3,500	4,688	1,188	33.9%
520500 - Other General Supplies	32,445	63,000	31,648	(31,352)	(49.8)%
520501 - Ammunition, New, All Types	37,108	0	37,108	37,108	0.0%
520510 - It & Data Processing Supplies	840	31,000	840	(30,160)	(97.3)%
520520 - Cloth & Clothing	178,831	180,000	175,004	(4,996)	(2.8)%
520521 - Work Boots & Shoes	8,385	0	8,385	8,385	0.0%
520540 - Educational Supplies	2,212	8,500	2,212	(6,288)	(74.0)%
520550 - Electronic	1,979	2,000	1,979	(21)	(1.1)%
520560 - Photo Supplies	658	2,000	658	(1,342)	(67.1)%
520580 - Agric, Hort, Wildlife	2,309	5,000	2,309	(2,691)	(53.8)%
520590 - Fire, Protection & Safety	139,244	146,000	144,169	(1,831)	(1.3)%
520600 - Recognition/Awards	10,409	3,000	10,515	7,515	250.5%
520610 - Public Service Recog Wk Other	3	0	0	0	0.0%
520700 - Food	963,938	3,146,715	1,847,443	(1,299,272)	(41.3)%
520701 - Meat/Fish/Poultry	470,320	0	475,522	475,522	0.0%
520702 - Cold Cuts	30,957	0	30,480	30,480	0.0%
520703 - Vegetables	226,016	0	229,052	229,052	0.0%
520704 - Fruit	146,960	0	149,031	149,031	0.0%
520705 - Dairy	211,650	0	218,840	218,840	0.0%
520706 - Eggs	78,064	0	80,157	80,157	0.0%
520707 - Bakery	34,666	0	34,649	34,649	0.0%
520708 - Juice	7,441	0	7,441	7,441	0.0%
520709 - Other Food Staples	52,808	0	53,674	53,674	0.0%
520711 - Nutritional Supplements	861	0	861	861	0.0%
520712 - Water	21,472	0	23,023	23,023	0.0%
521000 - Natural Gas	144,007	201,741	151,801	(49,940)	(24.8)%
521100 - Electricity	1,150,417	1,098,509	1,164,706	66,197	6.0%
521220 - Heating Oil #2 - Uncut	426,409	435,360	426,409	(8,951)	(2.1)%
521223 - Heating Oil #2 - B10%	0	34,433	0	(34,433)	(100.0)%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521230 - Heating Oil #6	0	0	34,433	34,433	0.0%
521310 - Wood - Chips	58,591	65,000	58,591	(6,409)	(9.9)%
521314 - Wood - Chunks	0	65,000	65,000	0	0.0%
521320 - Propane Gas	310,971	555,881	308,427	(247,454)	(44.5)%
521500 - Books&Periodicals-Library/Educ	1,762	30,000	1,762	(28,238)	(94.1)%
521510 - Subscriptions	10,894	10,000	10,843	843	8.4%
521515 - Subscriptions Other Info Serv	96	0	96	96	0.0%
521520 - Other Books & Periodicals	808	2,500	808	(1,692)	(67.7)%
521600 - Road Supplies and Materials	2,790	3,500	2,790	(710)	(20.3)%
521800 - Household, Facility&Lab Suppl	136,587	146,201	140,033	(6,168)	(4.2)%
521810 - Medical and Lab Supplies	30,653	50,000	30,098	(19,902)	(39.8)%
521820 - Paper Products	177,628	137,500	177,597	40,097	29.2%
521840 - Drug Detection Test Kits	30,583	35,000	31,295	(3,705)	(10.6)%
521850 - Cleaning Chemicals	158,872	130,000	162,523	32,523	25.0%
521851 - Cleaning Equipment	23,032	30,000	23,161	(6,839)	(22.8)%
521852 - Linens	34,578	36,990	35,567	(1,423)	(3.8)%
521853 - Mattresses/Bunks	26,250	30,000	26,250	(3,750)	(12.5)%
521854 - Tableware	13,049	25,000	13,090	(11,910)	(47.6)%
521855 - Kitchenware	21,104	15,000	0	(15,000)	(100.0)%
<b>Total</b>	<b>5,791,402</b>	<b>6,977,939</b>	<b>6,807,925</b>	<b>(170,014)</b>	<b>(2.4)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	47,191	17,265	32,766	15,501	89.8%
516010 - Insurance - General Liability	571,386	322,637	673,022	350,385	108.6%
516020 - Insurance - Auto	3,679	0	3,679	3,679	0.0%
516500 - Dues	23,823	32,891	23,823	(9,068)	(27.6)%
516550 - Licenses	420	470	420	(50)	(10.6)%
516610 - Data Circuits	29,775	0	29,775	29,775	0.0%
516652 - Telecom-Telephone Services	105,470	4,699	105,470	100,771	2144.5%
516813 - Advertising-Print	1,221	470	1,221	751	159.8%
516815 - Advertising-Other	2,250	940	2,250	1,310	139.4%
516820 - Advertising - Job Vacancies	26,194	4,699	26,195	21,496	457.5%
516870 - Trade Shows & Events	150	0	150	150	0.0%
517000 - Printing and Binding	31,605	37,590	32,130	(5,460)	(14.5)%
517020 - Photocopying	18,848	7,518	18,930	11,412	151.8%
517050 - Process&Printg Films, Microfilm	448	940	448	(492)	(52.3)%
517100 - Registration For Meetings&Conf	53,544	15,976	54,444	38,468	240.8%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517120 - Empl Train & Background Checks	12,253	0	11,753	11,753	0.0%
517200 - Postage	13,665	145,660	13,665	(131,995)	(90.6)%
517205 - Postage - Bgs Postal Svcs Only	91	0	91	91	0.0%
517300 - Freight & Express Mail	11,473	19,265	11,571	(7,694)	(39.9)%
517400 - Instate Conf, Meetings, Etc	3,541	0	10,567	10,567	0.0%
517410 - Catering-Meals-Cost	555	0	670	670	0.0%
519000 - Other Purchased Services	9,303	8,598	9,303	705	8.2%
519006 - Human Resources Services	598,825	657,757	715,207	57,450	8.7%
519010 - Administrative Service Charge	18	3	18	15	500.0%
519015 - Laundry Service	6,211	13,626	6,211	(7,415)	(54.4)%
519020 - Dry Cleaning	35,834	23,963	36,313	12,350	51.5%
519025 - Security Services	175	0	175	175	0.0%
519040 - Moving State Agencies	444	0	444	444	0.0%
519090 - Evaluations	12,347	6,578	12,347	5,769	87.7%
<b>Total</b>	<b>1,620,740</b>	<b>1,321,545</b>	<b>1,833,058</b>	<b>511,513</b>	<b>38.7%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	468,867	471,631	471,054	(577)	(0.1)%
523430 - Corrections Inmate Wage	315,722	280,962	315,722	34,760	12.4%
523432 - Inmate Clothing Items	132,428	0	132,505	132,505	0.0%
523433 - Inmate Hygiene Supplies	72,916	0	74,881	74,881	0.0%
523620 - Single Audit Allocation	0	48,893	0	(48,893)	(100.0)%
523640 - Registration & Identification	4,822	6,218	4,822	(1,396)	(22.5)%
523660 - Taxes	167,356	306,000	319,356	13,356	4.4%
523840 - Claims/Small Claims	5,721	20,500	6,095	(14,405)	(70.3)%
524000 - Bank Service Charges	3,580	0	3,580	3,580	0.0%
551060 - Late Interest Charge	306	0	305	305	0.0%
<b>Total</b>	<b>1,171,718</b>	<b>1,134,204</b>	<b>1,328,320</b>	<b>194,116</b>	<b>17.1%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	351,889	602,768	460,710	(142,058)	(23.6)%
514550 - Rental - Auto	121,264	206,727	197,907	(8,820)	(4.3)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	12,000	930	(11,070)	(92.3)%
514650 - Rental - Office Equipment	95,396	197,752	178,793	(18,959)	(9.6)%
515000 - Rental - Other	14,703	20,000	21,180	1,180	5.9%
<b>Total</b>	<b>583,252</b>	<b>1,039,247</b>	<b>859,520</b>	<b>(179,727)</b>	<b>(17.3)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	729,860	802,698	831,301	28,603	3.6%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	2,319	45,390	5,838	(39,552)	(87.1)%
514020 - Corrections Community Housing	81,275	202,431	182,169	(20,262)	(10.0)%
515010 - Fee-For-Space Charge	5,269,623	4,616,337	4,726,444	110,107	2.4%
<b>Total</b>	<b>6,083,077</b>	<b>5,666,856</b>	<b>5,745,752</b>	<b>78,896</b>	<b>1.4%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	938,847	1,053,021	938,847	(114,174)	(10.8)%
510200 - Disposal	3,287	20,000	3,285	(16,715)	(83.6)%
510210 - Rubbish Removal	121,882	70,000	120,116	50,116	71.6%
510220 - Recycling	61,315	5,000	60,846	55,846	1116.9%
510300 - Snow Removal	0	3,000	0	(3,000)	(100.0)%
510400 - Custodial	19,449	45,000	19,449	(25,551)	(56.8)%
510500 - Other Property Mgmt Services	3,350	2,000	3,537	1,537	76.9%
512000 - Repair & Maint - Buildings	9,644	30,000	9,987	(20,013)	(66.7)%
512010 - Plumbing & Heating Systems	5,400	5,000	5,400	400	8.0%
512300 - Rep & Maint - Motor Vehicles	1,145	14,000	1,145	(12,855)	(91.8)%
512400 - Rep&Maint-Grds & Constr Equip	126	10,000	210	(9,790)	(97.9)%
513000 - Rep&Maint-Info Tech Hardware	0	4,000	0	(4,000)	(100.0)%
513010 - Repair & Maint - Office Tech	3,037	4,000	3,037	(963)	(24.1)%
513020 - Rep&Maint-Data Processg Equip	0	1,000	0	(1,000)	(100.0)%
513200 - Other Repair & Maint Serv	76,122	121,840	80,070	(41,770)	(34.3)%
513210 - Repair&Maint-Property/Grounds	457	0	457	457	0.0%
<b>Total</b>	<b>1,244,061</b>	<b>1,387,861</b>	<b>1,246,386</b>	<b>(141,475)</b>	<b>(10.2)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	2,228,364	1,114,150	1,088,150	(26,000)	(2.3)%
550500 - Other Grants	7,401,716	7,360,137	7,360,137	0	0.0%
<b>Total</b>	<b>9,630,080</b>	<b>8,474,287</b>	<b>8,448,287</b>	<b>(26,000)</b>	<b>(0.3)%</b>
<b>Total</b>	<b>145,054,411</b>	<b>143,868,144</b>	<b>150,829,947</b>	<b>6,961,803</b>	<b>4.8%</b>



## Corrections

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	136,681,738	137,048,955	143,183,103	6,134,148	4.5
Global Commitment Fund	5,387,869	5,013,702	5,835,357	821,655	16.4
PILOT	146,000	146,000	152,000	6,000	4.1
Inter-Unit Transfers Fund	1,782,676	396,315	396,315	0	0.0
Surplus Property	0	24,500	24,500	0	0.0
CORR-Supervision Fees	523,253	759,463	759,463	0	0.0
Federal Revenue Fund	532,876	479,209	479,209	0	0.0
<b>Total</b>	<b>145,054,411</b>	<b>143,868,144</b>	<b>150,829,947</b>	<b>6,961,803</b>	<b>4.8</b>



## Corrections

### Corrections - correctional services out-of-state beds

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	407,924	0	0
Fringe Benefits	173,076	0	0
Contracted and 3rd Party Service	6,189,069	6,226,759	6,000,744
<b>Total</b>	<b>6,770,069</b>	<b>6,226,759</b>	<b>6,000,744</b>
General Funds	6,770,069	6,226,759	6,000,744
<b>Total</b>	<b>6,770,069</b>	<b>6,226,759</b>	<b>6,000,744</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	389,201	0	0	0	0.0%
500060 - Overtime	15,256	0	0	0	0.0%
500070 - Shift Differential	3,467	0	0	0	0.0%
<b>Total</b>	<b>407,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	30,715	0	0	0	0.0%
501500 - Health Ins - Classified Empl	64,396	0	0	0	0.0%
502000 - Retirement - Classified Empl	72,720	0	0	0	0.0%
502500 - Dental - Classified Employees	3,517	0	0	0	0.0%
503000 - Life Ins - Classified Empl	1,340	0	0	0	0.0%
503500 - LTD - Classified Employees	225	0	0	0	0.0%
504000 - EAP - Classified Empl	164	0	0	0	0.0%
<b>Total</b>	<b>173,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	6,189,069	6,226,759	6,000,744	(226,015)	(3.6)%
<b>Total</b>	<b>6,189,069</b>	<b>6,226,759</b>	<b>6,000,744</b>	<b>(226,015)</b>	<b>(3.6)%</b>
<b>Total</b>	<b>6,770,069</b>	<b>6,226,759</b>	<b>6,000,744</b>	<b>(226,015)</b>	<b>(3.6)%</b>



## Corrections

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	6,770,069	6,226,759	6,000,744	(226,015)	(3.6)
<b>Total</b>	<b>6,770,069</b>	<b>6,226,759</b>	<b>6,000,744</b>	<b>(226,015)</b>	<b>(3.6)</b>



## Corrections

### Corrections - correctional facilities - recreation

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	284,403	221,766	228,598
Fringe Benefits	173,389	147,518	172,251
Contracted and 3rd Party Service	32,919	21,856	25,856
Equipment	48,810	87,485	84,577
Travel	84	1,100	84
Supplies	113,255	172,008	163,089
Other Purchased Services	139,655	150,903	166,871
Other Operating Expenses	33,185	30,043	33,279
Rental Other	140	4,286	140
Property and Maintenance	8,222	10,020	7,805
<b>Total</b>	<b>834,061</b>	<b>846,985</b>	<b>882,550</b>
Special Fund	834,061	846,985	882,550
<b>Total</b>	<b>834,061</b>	<b>846,985</b>	<b>882,550</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
791004	456900 - Recreation Servs Coord	1.0	1.0	46,209	3,535	33,703	83,447
791006	456900 - Recreation Servs Coord	1.0	1.0	58,099	4,444	40,719	103,262
791009	456900 - Recreation Servs Coord	1.0	1.0	50,690	3,878	34,663	89,231
791010	456900 - Recreation Servs Coord	1.0	1.0	39,210	3,000	9,267	51,477
791154	456900 - Recreation Servs Coord	1.0	1.0	52,416	4,010	35,032	91,458
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>246,624</b>	<b>18,867</b>	<b>153,384</b>	<b>418,875</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	279,240	235,872	246,624	10,752	4.6%
500060 - Overtime	3,614	2,500	0	(2,500)	(100.0)%
500070 - Shift Differential	1,549	1,500	0	(1,500)	(100.0)%
508000 - Vacancy Turnover Savings	0	(18,106)	(18,026)	80	(0.4)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>284,403</b>	<b>221,766</b>	<b>228,598</b>	<b>6,832</b>	<b>3.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	20,389	18,044	18,867	823	4.6%
501500 - Health Ins - Classified Empl	94,047	76,224	96,213	19,989	26.2%
502000 - Retirement - Classified Empl	52,276	47,835	51,791	3,956	8.3%
502500 - Dental - Classified Employees	5,842	4,265	4,180	(85)	(2.0)%
503000 - Life Ins - Classified Empl	666	995	1,040	45	4.5%
504000 - EAP - Classified Empl	170	155	160	5	3.2%
<b>Total</b>	<b>173,389</b>	<b>147,518</b>	<b>172,251</b>	<b>24,733</b>	<b>16.8%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	32,919	21,856	25,856	4,000	18.3%
<b>Total</b>	<b>32,919</b>	<b>21,856</b>	<b>25,856</b>	<b>4,000</b>	<b>18.3%</b>
<b>Equipment</b>					
522400 - Other Equipment	48,737	48,424	48,109	(315)	(0.7)%
522410 - Office Equipment	0	2,593	0	(2,593)	(100.0)%
522700 - Furniture & Fixtures	73	36,468	36,468	0	0.0%
<b>Total</b>	<b>48,810</b>	<b>87,485</b>	<b>84,577</b>	<b>(2,908)</b>	<b>(3.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	84	400	84	(316)	(79.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	0	300	0	(300)	(100.0)%
518330 - Travel-Inst-Lodging-Nonemp	0	400	0	(400)	(100.0)%
<b>Total</b>	<b>84</b>	<b>1,100</b>	<b>84</b>	<b>(1,016)</b>	<b>(92.4)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,354	8,000	2,354	(5,646)	(70.6)%
520005 - Forms	83	0	83	83	0.0%
520200 - Building Maintenance Supplies	216	1,000	216	(784)	(78.4)%
520220 - Small Tools	50	200	51	(149)	(74.5)%
520500 - Other General Supplies	35,193	57,957	57,957	0	0.0%
520510 - It & Data Processing Supplies	0	200	0	(200)	(100.0)%
520520 - Cloth & Clothing	0	100	0	(100)	(100.0)%
520540 - Educational Supplies	0	500	0	(500)	(100.0)%
520550 - Electronic	7,856	8,700	7,856	(844)	(9.7)%
520560 - Photo Supplies	0	1,500	0	(1,500)	(100.0)%
520580 - Agric, Hort, Wildlife	0	100	0	(100)	(100.0)%
520590 - Fire, Protection & Safety	261	600	261	(339)	(56.5)%
520600 - Recognition/Awards	55	0	55	55	0.0%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520700 - Food	23,985	32,000	23,906	(8,094)	(25.3)%
520701 - Meat/Fish/Poultry	427	0	427	427	0.0%
520703 - Vegetables	212	0	212	212	0.0%
520704 - Fruit	35	0	35	35	0.0%
520705 - Dairy	12,038	4,479	12,038	7,559	168.8%
520709 - Other Food Staples	1,860	3,980	1,860	(2,120)	(53.3)%
521500 - Books&Periodicals-Library/Educ	24	6,525	24	(6,501)	(99.6)%
521510 - Subscriptions	23,603	20,617	27,362	6,745	32.7%
521520 - Other Books & Periodicals	83	0	83	83	0.0%
521600 - Road Supplies and Materials	91	0	91	91	0.0%
521800 - Household, Facility&Lab Suppl	613	24,000	24,000	0	0.0%
521820 - Paper Products	21	500	21	(479)	(95.8)%
521850 - Cleaning Chemicals	45	250	46	(204)	(81.6)%
521854 - Tableware	40	200	40	(160)	(80.0)%
521855 - Kitchenware	4,111	600	4,111	3,511	585.2%
<b>Total</b>	<b>113,255</b>	<b>172,008</b>	<b>163,089</b>	<b>(8,919)</b>	<b>(5.2)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	60	50	60	10	20.0%
516812 - Advertising-Radio	1,350	0	1,350	1,350	0.0%
517000 - Printing and Binding	599	0	682	682	0.0%
517050 - Process&Printg Films,Microfilm	0	200	0	(200)	(100.0)%
517100 - Registration For Meetings&Conf	0	500	0	(500)	(100.0)%
517200 - Postage	43,288	72,244	70,384	(1,860)	(2.6)%
517300 - Freight & Express Mail	465	3,000	502	(2,498)	(83.3)%
519000 - Other Purchased Services	93,892	74,909	93,893	18,984	25.3%
<b>Total</b>	<b>139,655</b>	<b>150,903</b>	<b>166,871</b>	<b>15,968</b>	<b>10.6%</b>
<b>Other Operating Expenses</b>					
523300 - Supp of Pers In State Custody	0	6,000	0	(6,000)	(100.0)%
523430 - Corrections Inmate Wage	2,600	3,700	2,600	(1,100)	(29.7)%
523433 - Inmate Hygiene Supplies	27,081	16,843	27,175	10,332	61.3%
524000 - Bank Service Charges	3,504	3,500	3,504	4	0.1%
<b>Total</b>	<b>33,185</b>	<b>30,043</b>	<b>33,279</b>	<b>3,236</b>	<b>10.8%</b>
<b>Rental Other</b>					
515000 - Rental - Other	140	4,286	140	(4,146)	(96.7)%
<b>Total</b>	<b>140</b>	<b>4,286</b>	<b>140</b>	<b>(4,146)</b>	<b>(96.7)%</b>
<b>Property and Maintenance</b>					





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510220 - Recycling	572	0	572	572	0.0%
513200 - Other Repair & Maint Serv	7,649	4,500	7,233	2,733	60.7%
513210 - Repair&Maint-Property/Grounds	0	5,520	0	(5,520)	(100.0)%
<b>Total</b>	<b>8,222</b>	<b>10,020</b>	<b>7,805</b>	<b>(2,215)</b>	<b>(22.1)%</b>
<b>Total</b>	<b>834,061</b>	<b>846,985</b>	<b>882,550</b>	<b>35,565</b>	<b>4.2%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Correctional Facilities Rec Fd	834,061	846,985	882,550	35,565	4.2
<b>Total</b>	<b>834,061</b>	<b>846,985</b>	<b>882,550</b>	<b>35,565</b>	<b>4.2</b>



## Corrections

### Corrections - Vermont offender work program

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	875,762	966,586	911,800
Fringe Benefits	453,733	514,240	464,101
Contracted and 3rd Party Service	0	29,000	29,000
Equipment	34,658	95,875	95,875
IT/Telecom Services and Equipment	4,082	7,500	7,500
Travel	5,007	10,543	10,543
Supplies	306,930	151,816	151,816
Other Purchased Services	28,188	25,586	25,586
Other Operating Expenses	39,162	35,053	35,053
Rental Other	44,705	98,900	98,900
Rental Property	16,719	32,000	32,000
Property and Maintenance	52,629	68,511	68,511
<b>Total</b>	<b>1,861,576</b>	<b>2,035,610</b>	<b>1,930,685</b>
ISF Funds	1,861,576	2,035,610	1,930,685
<b>Total</b>	<b>1,861,576</b>	<b>2,035,610</b>	<b>1,930,685</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
790167	575000 - Correctional Foreman	1.0	1.0	52,554	4,020	35,062	91,636
790320	615600 - DOC Work Program Coordinator	1.0	1.0	62,547	4,785	22,607	89,939
790431	575000 - Correctional Foreman	1.0	1.0	56,054	4,288	29,557	89,899
790436	615600 - DOC Work Program Coordinator	1.0	1.0	74,942	5,733	39,858	120,533
790533	613900 - Correc Work Progs Manager	1.0	1.0	70,916	5,425	16,059	92,400
790663	575000 - Correctional Foreman	1.0	1.0	54,241	4,149	12,488	70,878
790725	615600 - DOC Work Program Coordinator	1.0	1.0	79,369	6,072	34,552	119,993
790769	575000 - Correctional Foreman	1.0	1.0	57,888	4,428	36,204	98,520
791089	611420 - Risk Intervtion Srvs Work Prgm	1.0	1.0	88,097	6,739	36,421	131,257
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	62,989	4,818	31,043	98,850
791091	619900 - VCI Sales&Marketing Coord	1.0	1.0	70,642	5,404	32,682	108,728
791158	575000 - Correctional Foreman	1.0	1.0	63,053	4,823	37,311	105,187
791159	575000 - Correctional Foreman	1.0	1.0	54,241	4,149	35,424	93,814
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>847,533</b>	<b>64,833</b>	<b>399,268</b>	<b>1,311,634</b>



**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	846,287	902,319	847,533	(54,786)	(6.1)%
500040 - Temporary Employees	0	36,546	36,546	0	0.0%
500060 - Overtime	29,476	30,657	30,657	0	0.0%
508000 - Vacancy Turnover Savings	0	(2,936)	(2,936)	0	0.0%
<b>Total</b>	<b>875,762</b>	<b>966,586</b>	<b>911,800</b>	<b>(54,786)</b>	<b>(5.7)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	63,608	69,027	64,833	(4,194)	(6.1)%
501500 - Health Ins - Classified Empl	213,478	246,042	206,425	(39,617)	(16.1)%
502000 - Retirement - Classified Empl	158,818	182,988	177,982	(5,006)	(2.7)%
502500 - Dental - Classified Employees	14,379	11,942	10,868	(1,074)	(9.0)%
503000 - Life Ins - Classified Empl	3,047	3,807	3,577	(230)	(6.0)%
504000 - EAP - Classified Empl	403	434	416	(18)	(4.1)%
<b>Total</b>	<b>453,733</b>	<b>514,240</b>	<b>464,101</b>	<b>(50,139)</b>	<b>(9.8)%</b>
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	0	15,000	15,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	14,000	14,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	363	0	0	0	0.0%
522286 - Software - Desktop	3,827	0	0	0	0.0%
522300 - Maintenance Equipment	0	45,500	45,500	0	0.0%
522400 - Other Equipment	29,936	50,000	50,000	0	0.0%
522410 - Office Equipment	533	375	375	0	0.0%
<b>Total</b>	<b>34,658</b>	<b>95,875</b>	<b>95,875</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	2,030	3,500	3,500	0	0.0%
516672 - ADS Centrex Exp.	2,052	4,000	4,000	0	0.0%
<b>Total</b>	<b>4,082</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	1,554	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	1,953	9,043	9,043	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	5,000	5,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	(3,500)	(3,500)	0	0.0%
518520 - Travel-Outst-Meals-Emp	52	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,255	0	0	0	0.0%



## Corrections

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	194	0	0	0	0.0%
<b>Total</b>	<b>5,007</b>	<b>10,543</b>	<b>10,543</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	57,992	10,711	10,711	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	88	10,000	10,000	0	0.0%
520105 - Tires	270	0	0	0	0.0%
520110 - Gasoline	10,684	10,000	10,000	0	0.0%
520120 - Diesel	3,249	8,500	8,500	0	0.0%
520180 - Bottled & Chemical Gases	23	0	0	0	0.0%
520200 - Building Maintenance Supplies	61,816	5,600	5,600	0	0.0%
520220 - Small Tools	5,151	15,305	15,305	0	0.0%
520500 - Other General Supplies	73,235	45,000	45,000	0	0.0%
520510 - It & Data Processing Supplies	0	500	500	0	0.0%
520520 - Cloth & Clothing	3,924	7,000	7,000	0	0.0%
520521 - Work Boots & Shoes	782	0	0	0	0.0%
520590 - Fire, Protection & Safety	2,178	1,700	1,700	0	0.0%
520700 - Food	23	1,500	1,500	0	0.0%
520712 - Water	272	0	0	0	0.0%
521100 - Electricity	1,159	1,200	1,200	0	0.0%
521220 - Heating Oil #2 - Uncut	7,923	12,500	12,500	0	0.0%
521320 - Propane Gas	126	15,000	15,000	0	0.0%
521510 - Subscriptions	3,942	800	800	0	0.0%
521520 - Other Books & Periodicals	219	0	0	0	0.0%
521600 - Road Supplies and Materials	69,289	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	4,077	5,000	5,000	0	0.0%
521820 - Paper Products	506	1,500	1,500	0	0.0%
<b>Total</b>	<b>306,930</b>	<b>151,816</b>	<b>151,816</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	775	600	600	0	0.0%
516652 - Telecom-Telephone Services	177	500	500	0	0.0%
516800 - Advertising	0	200	200	0	0.0%
517000 - Printing and Binding	134	0	0	0	0.0%
517020 - Photocopying	20,020	0	0	0	0.0%
517100 - Registration For Meetings&Conf	629	1,400	1,400	0	0.0%
517120 - Empl Train & Background Checks	169	0	0	0	0.0%
517200 - Postage	423	200	200	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	4	0	0	0	0.0%
517300 - Freight & Express Mail	5,457	20,686	20,686	0	0.0%
519000 - Other Purchased Services	400	2,000	2,000	0	0.0%
<b>Total</b>	<b>28,188</b>	<b>25,586</b>	<b>25,586</b>	<b>0</b>	<b>0.0%</b>
<b>Other Operating Expenses</b>					
523430 - Corrections Inmate Wage	28,350	29,053	29,053	0	0.0%
523431 - Inmate Match Savings	10,803	6,000	6,000	0	0.0%
524000 - Bank Service Charges	6	0	0	0	0.0%
551060 - Late Interest Charge	3	0	0	0	0.0%
<b>Total</b>	<b>39,162</b>	<b>35,053</b>	<b>35,053</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	36,155	77,000	77,000	0	0.0%
514550 - Rental - Auto	3,036	20,000	20,000	0	0.0%
514650 - Rental - Office Equipment	5,035	200	200	0	0.0%
515000 - Rental - Other	479	1,700	1,700	0	0.0%
<b>Total</b>	<b>44,705</b>	<b>98,900</b>	<b>98,900</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	5,000	5,000	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	16,719	27,000	27,000	0	0.0%
<b>Total</b>	<b>16,719</b>	<b>32,000</b>	<b>32,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	0	4,511	4,511	0	0.0%
510210 - Rubbish Removal	20,449	8,000	8,000	0	0.0%
512000 - Repair & Maint - Buildings	2,530	500	500	0	0.0%
512300 - Rep & Maint - Motor Vehicles	4,217	6,000	6,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	5,126	16,000	16,000	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	7,000	7,000	0	0.0%
513200 - Other Repair & Maint Serv	19,924	26,500	26,500	0	0.0%
513210 - Repair&Maint-Property/Grounds	383	0	0	0	0.0%
<b>Total</b>	<b>52,629</b>	<b>68,511</b>	<b>68,511</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,861,576</b>	<b>2,035,610</b>	<b>1,930,685</b>	<b>(104,925)</b>	<b>(5.2)%</b>



## Corrections

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Correctional Industries Fund	1,861,576	2,035,610	1,930,685	(104,925)	(5.2)
<b>Total</b>	<b>1,861,576</b>	<b>2,035,610</b>	<b>1,930,685</b>	<b>(104,925)</b>	<b>(5.2)</b>



# Vermont Veterans' Home

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Vermont veterans' home - care and support services	195.00	23,723,395	25,390,435	24,186,862
<b>Total</b>	<b>195.00</b>	<b>23,723,395</b>	<b>25,390,435</b>	<b>24,186,862</b>
<b>Fund Type</b>				
Federal Funds		8,426,015	9,054,447	9,343,583
General Funds		2,139,840	345,783	2,946,782
Special Fund		13,157,540	15,990,205	11,896,497
<b>Total</b>		<b>23,723,395</b>	<b>25,390,435</b>	<b>24,186,862</b>



## Vermont Veterans' Home

### Vermont veterans' home - care and support services

#### Department/Program Description

The Vermont Veterans' Home was established in Bennington in 1884. It is governed by a Board of Trustees appointed by the Governor. The Vermont Veterans' Home offers a complete range of specialized care services for its residents. The goals of Vermont Veterans' Home are to focus on insuring the dignity, independence, and the highest possible care and quality of life for each resident.

#### Goals/Objectives/Performance Measures

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses and gold star parents while honoring their choices and respecting their right of self-determination.

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	10,632,004	12,012,265	11,833,224
Fringe Benefits	5,607,116	6,386,748	6,480,780
Contracted and 3rd Party Service	2,423,915	1,972,000	1,382,023
PerDiem and Other Personal Services	4,585	0	0
Equipment	90,693	29,400	29,400
IT/Telecom Services and Equipment	539,053	569,509	555,255
Travel	48,966	64,500	64,500
Supplies	2,431,977	2,817,345	2,337,981
Other Purchased Services	347,806	405,898	484,814
Other Operating Expenses	1,251,638	691,270	679,926
Rental Other	54,271	76,500	76,500
Property and Maintenance	291,077	365,000	262,459
Grants Rollup	295	0	0
<b>Total</b>	<b>23,723,395</b>	<b>25,390,435</b>	<b>24,186,862</b>
General Funds	2,139,840	345,783	2,946,782
Special Fund	13,157,540	15,990,205	11,896,497
Federal Funds	8,426,015	9,054,447	9,343,583
<b>Total</b>	<b>23,723,395</b>	<b>25,390,435</b>	<b>24,186,862</b>





**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
620001	000044 - RN II - CSN (Night)	1.0	1.0	72,160	5,520	39,263	116,943
620002	000063 - Nurse Supervisor (Night)	1.0	1.0	102,499	7,841	31,166	141,506
620003	000043 - RN II - CSN (Evening)	1.0	0.8	65,921	5,043	14,989	85,952
620009	000022 - LPN (Evening)	1.0	1.0	45,134	3,452	10,536	59,122
620010	000062 - Nurse Supervisor (Evening)	1.0	1.0	114,570	8,764	33,751	157,085
620011	000020 - Licensed Nursing Assistant	1.0	1.0	52,112	3,987	34,131	90,230
620012	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	32,059	73,543
620013	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	18,005	62,211
620014	000020 - Licensed Nursing Assistant	1.0	0.8	33,932	2,596	16,477	53,005
620015	459300 - Therapeutic Activity Supervisor	1.0	1.0	72,602	5,554	24,760	102,916
620020	000044 - RN II - CSN (Night)	1.0	1.0	85,175	6,516	27,454	119,145
620021	800400 - Veterans Home Utility Worker	1.0	1.0	39,885	3,051	26,093	69,029
620022	089020 - Financial Specialist I	1.0	1.0	42,415	3,245	18,294	63,954
620023	000022 - LPN (Evening)	1.0	1.0	43,511	3,329	27,732	74,572
620024	000044 - RN II - CSN (Night)	1.0	1.0	72,160	5,520	32	77,712
620025	422300 - Activities Aide	1.0	1.0	49,730	3,804	19,861	73,395
620028	840300 - Maintenance Mechanic B	1.0	1.0	49,730	3,804	34,457	87,991
620031	000043 - RN II - CSN (Evening)	1.0	1.0	88,185	6,746	28,099	123,030
620032	000065 - Nurse Manager	1.0	1.0	98,721	7,552	44,952	151,225
620035	000020 - Licensed Nursing Assistant	1.0	1.0	39,758	3,041	26,066	68,865
620036	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	17,463	58,947
620037	800400 - Veterans Home Utility Worker	1.0	1.0	38,915	2,977	32,140	74,032
620039	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	32,890	78,550
620040	000020 - Licensed Nursing Assistant	1.0	1.0	47,917	3,666	27,813	79,396
620041	000045 - Registered Nurse II - CSN	1.0	1.0	104,683	8,008	39,974	152,665
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	51,543	3,943	20,250	75,736
620045	800400 - Veterans Home Utility Worker	1.0	1.0	29,049	2,222	7,091	38,362
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	54,241	4,149	20,828	79,218
620047	800400 - Veterans Home Utility Worker	1.0	1.0	39,885	3,051	26,093	69,029
620048	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	25,510	69,716
620049	800400 - Veterans Home Utility Worker	1.0	1.0	28,016	2,143	6,869	37,028
620052	000020 - Licensed Nursing Assistant	1.0	1.0	46,546	3,561	27,520	77,627
620054	800400 - Veterans Home Utility Worker	1.0	1.0	39,885	3,051	32,348	75,284
620056	000040 - Registered Nurse I - CSN	1.0	1.0	80,198	6,135	40,984	127,317
620057	000025 - Licensed Practical Nurse	1.0	1.0	53,124	4,064	20,588	77,776
620058	000065 - Nurse Manager	1.0	1.0	86,208	6,595	36,879	129,682



# Vermont Veterans' Home

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
620059	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	17,179	57,234
620063	800400 - Veterans Home Utility Worker	1.0	1.0	29,956	2,291	15,625	47,872
620065	800400 - Veterans Home Utility Worker	1.0	1.0	33,793	2,585	15,611	51,989
620066	711100 - Cook B	1.0	1.0	35,458	2,712	16,804	54,974
620067	800400 - Veterans Home Utility Worker	1.0	1.0	33,793	2,585	8,107	44,485
620068	422300 - Activities Aide	1.0	1.0	49,730	3,804	19,861	73,395
620069	800400 - Veterans Home Utility Worker	1.0	1.0	35,858	2,743	16,889	55,490
620071	865400 - Custodian IV	1.0	1.0	48,149	3,683	10,346	62,178
620072	000043 - RN II - CSN (Evening)	1.0	0.8	70,548	5,397	24,321	100,267
620073	000022 - LPN (Evening)	1.0	0.8	42,499	3,251	18,312	64,062
620074	000043 - RN II - CSN (Evening)	1.0	1.0	93,586	7,159	29,256	130,001
620075	000041 - RN I - CSN (Evening)	1.0	1.0	70,408	5,386	38,887	114,681
620077	000025 - Licensed Practical Nurse	1.0	1.0	49,751	3,806	38,931	92,488
620078	000060 - Nurse Supervisor	1.0	1.0	89,956	6,881	43,075	139,912
620079	000020 - Licensed Nursing Assistant	1.0	1.0	43,722	3,345	33,171	80,238
620080	000020 - Licensed Nursing Assistant	1.0	0.8	33,932	2,596	16,477	53,005
620082	000020 - Licensed Nursing Assistant	1.0	1.0	53,630	4,103	35,292	93,025
620083	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	9,123	50,607
620084	840300 - Maintenance Mechanic B	1.0	1.0	34,910	2,670	16,686	54,266
620085	462500 - VVH Purchasing Specialist	1.0	1.0	46,209	3,535	27,448	77,192
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	58,858	4,502	36,412	99,772
620087	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295
620088	000020 - Licensed Nursing Assistant	1.0	1.0	53,630	4,103	20,696	78,429
620089	050200 - Administrative Assistant B	1.0	1.0	54,852	4,196	29,299	88,347
620090	000020 - Licensed Nursing Assistant	1.0	1.0	55,063	4,212	12,663	71,938
620091	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	26,346	70,552
620093	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	17,179	57,234
620094	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	26,346	70,552
620095	000044 - RN II - CSN (Night)	1.0	1.0	101,791	7,787	39,355	148,933
620097	800400 - Veterans Home Utility Worker	1.0	1.0	33,793	2,585	8,107	44,485
620098	800400 - Veterans Home Utility Worker	1.0	1.0	32,844	2,512	16,244	51,600
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	81,836	6,261	45,803	133,900
620102	000045 - Registered Nurse II - CSN	1.0	1.0	82,401	6,304	41,456	130,161
620103	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	17,463	58,947
620104	422300 - Activities Aide	1.0	1.0	43,342	3,315	10,153	56,810
620105	000020 - Licensed Nursing Assistant	1.0	1.0	46,546	3,561	27,520	77,627



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
620106	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	9,665	53,871
620107	000020 - Licensed Nursing Assistant	1.0	1.0	47,917	3,666	27,813	79,396
620109	000020 - Licensed Nursing Assistant	1.0	1.0	43,722	3,345	33,171	80,238
620110	000020 - Licensed Nursing Assistant	1.0	1.0	52,112	3,987	34,967	91,066
620111	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	26,346	70,552
620112	000020 - Licensed Nursing Assistant	1.0	1.0	46,546	3,561	10,839	60,946
620113	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295
620114	000044 - RN II - CSN (Night)	1.0	1.0	72,160	5,520	33,870	111,550
620115	000020 - Licensed Nursing Assistant	1.0	1.0	53,630	4,103	29,037	86,770
620117	000045 - Registered Nurse II - CSN	1.0	1.0	72,160	5,520	33,870	111,550
620118	000020 - Licensed Nursing Assistant	1.0	1.0	52,112	3,987	28,712	84,811
620119	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	26,382	66,437
620120	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	9,123	50,607
620121	460800 - VT Vet's Home Nurse Scheduler	1.0	1.0	60,839	4,654	36,837	102,330
620122	000020 - Licensed Nursing Assistant	1.0	1.0	46,546	3,561	19,179	69,286
620123	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	32,890	78,550
620124	000020 - Licensed Nursing Assistant	1.0	1.0	43,722	3,345	18,575	65,642
620125	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295
620126	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295
620127	800400 - Veterans Home Utility Worker	1.0	1.0	28,016	2,143	15,209	45,368
620128	000700 - Secretary B	1.0	1.0	28,016	2,143	6,869	37,028
620129	000041 - RN I - CSN (Evening)	1.0	1.0	68,131	5,212	15,464	88,807
620130	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	25,804	67,288
620131	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	8,839	48,894
620132	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	26,382	66,437
620133	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	18,005	62,211
620134	000020 - Licensed Nursing Assistant	1.0	1.0	39,758	3,041	26,066	68,865
620135	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	32,890	78,550
620136	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	26,346	70,552
620137	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	18,294	63,954
620138	000063 - Nurse Supervisor (Night)	1.0	1.0	95,947	7,340	29,762	133,049
620139	800400 - Veterans Home Utility Worker	1.0	1.0	29,049	2,222	15,431	46,702
620140	000020 - Licensed Nursing Assistant	1.0	1.0	39,758	3,041	32,321	75,120
620141	422300 - Activities Aide	1.0	1.0	47,052	3,599	27,629	78,280
620142	711100 - Cook B	1.0	1.0	36,596	2,800	31,643	71,039
620143	800400 - Veterans Home Utility Worker	1.0	1.0	30,883	2,363	15,824	49,070



# Vermont Veterans' Home

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
620144	840300 - Maintenance Mechanic B	1.0	1.0	43,342	3,315	33,089	79,746
620145	711100 - Cook B	1.0	1.0	29,366	2,247	24,702	56,315
620146	089020 - Financial Specialist I	1.0	1.0	39,758	3,041	26,066	68,865
620147	711100 - Cook B	1.0	1.0	33,287	2,547	7,998	43,832
620152	537701 - Master Electrician	1.0	1.0	66,679	5,101	23,491	95,271
620153	000042 - RN I - CSN (Night)	1.0	1.0	68,131	5,212	38,400	111,743
620156	800400 - Veterans Home Utility Worker	1.0	1.0	28,016	2,143	6,869	37,028
620157	000020 - Licensed Nursing Assistant	1.0	1.0	43,722	3,345	33,171	80,238
620158	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	17,179	57,234
620159	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	17,463	58,947
620160	000020 - Licensed Nursing Assistant	1.0	1.0	41,065	3,141	26,346	70,552
620161	000020 - Licensed Nursing Assistant	1.0	1.0	52,112	3,987	28,712	84,811
620162	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	17,463	58,947
620163	000022 - LPN (Evening)	1.0	1.0	63,053	4,823	22,715	90,591
620166	000025 - Licensed Practical Nurse	1.0	1.0	61,261	4,686	36,928	102,875
620168	000043 - RN II - CSN (Evening)	1.0	1.0	77,295	5,913	40,362	123,570
620169	000023 - LPN (Night)	1.0	1.0	53,124	4,064	28,929	86,117
620170	028800 - Financial Technician II	1.0	1.0	35,416	2,710	25,997	64,123
620172	422300 - Activities Aide	1.0	1.0	48,338	3,698	27,904	79,940
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	50,615	3,872	34,647	89,134
620175	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	26,382	66,437
620176	800400 - Veterans Home Utility Worker	1.0	1.0	30,883	2,363	15,824	49,070
620177	800400 - Veterans Home Utility Worker	1.0	1.0	33,793	2,585	16,447	52,825
620178	000020 - Licensed Nursing Assistant	1.0	0.8	34,977	2,676	31,297	68,950
620180	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295
620181	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	26,382	66,437
620182	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	8,839	48,894
620183	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	17,179	57,234
620184	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	8,839	48,894
620185	000020 - Licensed Nursing Assistant	1.0	1.0	52,112	3,987	20,371	76,470
620186	000020 - Licensed Nursing Assistant	1.0	1.0	39,758	3,041	9,385	52,184
620187	000020 - Licensed Nursing Assistant	1.0	1.0	45,029	3,445	27,195	75,669
620188	000900 - Data and Supply Clerk	1.0	1.0	47,305	3,619	27,683	78,607
620189	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	25,799	71,459
620190	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295
620191	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	26,635	72,295



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
620193	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	9,954	55,614
620194	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	18,294	63,954
620195	000045 - Registered Nurse II - CSN	1.0	1.0	72,160	5,520	33,870	111,550
620196	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	18,294	63,954
620197	000045 - Registered Nurse II - CSN	1.0	1.0	93,586	7,159	43,852	144,597
620198	000076 - Nurse Quality Management Admin	1.0	1.0	94,438	7,224	37,780	139,441
620199	000045 - Registered Nurse II - CSN	1.0	1.0	88,185	6,746	28,099	123,030
620201	000070 - Nurse Case Manager / URN I	1.0	1.0	92,520	7,078	38,230	137,829
620202	000044 - RN II - CSN (Night)	1.0	1.0	93,586	7,159	37,597	138,342
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	80,950	6,193	34,891	122,034
620205	000096 - Associate Nursing Executive	1.0	1.0	127,592	9,761	45,174	182,527
620206	000070 - Nurse Case Manager / URN I	1.0	1.0	92,520	7,078	38,230	137,829
620207	000045 - Registered Nurse II - CSN	1.0	1.0	98,898	7,566	44,990	151,455
620208	000044 - RN II - CSN (Night)	1.0	1.0	79,833	6,108	26,310	112,251
620209	000065 - Nurse Manager	1.0	1.0	92,465	7,074	43,612	143,150
620211	000060 - Nurse Supervisor	1.0	1.0	95,947	7,340	38,103	141,390
620213	000020 - Licensed Nursing Assistant	1.0	1.0	45,029	3,445	33,450	81,924
620214	000020 - Licensed Nursing Assistant	1.0	1.0	42,415	3,245	32,890	78,550
620215	000020 - Licensed Nursing Assistant	1.0	1.0	43,722	3,345	33,171	80,238
620217	000025 - Licensed Practical Nurse	1.0	1.0	57,888	4,428	36,204	98,520
620218	000022 - LPN (Evening)	1.0	1.0	45,134	3,452	27,217	75,803
620219	800400 - Veterans Home Utility Worker	1.0	1.0	29,956	2,291	15,625	47,872
620220	800400 - Veterans Home Utility Worker	1.0	1.0	37,777	2,890	25,641	66,308
620221	865300 - Custodian III	1.0	1.0	42,436	3,246	18,298	63,980
620222	800400 - Veterans Home Utility Worker	1.0	1.0	29,049	2,222	15,431	46,702
620223	449000 - Custodial Supervisor	1.0	1.0	47,600	3,641	27,746	78,987
620224	800400 - Veterans Home Utility Worker	1.0	1.0	28,016	2,143	15,209	45,368
620225	800400 - Veterans Home Utility Worker	1.0	1.0	32,844	2,512	27,835	63,191
620226	865300 - Custodian III	1.0	1.0	36,638	2,803	17,057	56,498
620227	800400 - Veterans Home Utility Worker	1.0	1.0	32,844	2,512	16,244	51,600
620228	000020 - Licensed Nursing Assistant	1.0	1.0	38,536	2,948	17,463	58,947
620229	800400 - Veterans Home Utility Worker	1.0	1.0	30,883	2,363	15,824	49,070
620230	800400 - Veterans Home Utility Worker	1.0	1.0	28,016	2,143	15,209	45,368
620231	711400 - Food Service Coordinator	1.0	1.0	40,581	3,104	26,242	69,927
620233	800400 - Veterans Home Utility Worker	1.0	1.0	35,858	2,743	25,230	63,831
620234	800400 - Veterans Home Utility Worker	1.0	1.0	32,844	2,512	24,585	59,941



# Vermont Veterans' Home

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
620235	000069 - Nurse Educator	1.0	1.0	86,975	6,653	27,840	121,468
620236	000070 - Nurse Case Manager / URN I	1.0	1.0	89,504	6,847	42,978	139,329
620237	000020 - Licensed Nursing Assistant	1.0	0.6	22,325	1,708	5,650	29,683
620238	000020 - Licensed Nursing Assistant	1.0	0.6	26,233	2,006	23,169	51,408
620239	000020 - Licensed Nursing Assistant	1.0	1.0	37,208	2,847	26,382	66,437
620240	000020 - Licensed Nursing Assistant	1.0	0.6	22,325	1,708	5,650	29,683
620241	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
620242	000040 - Registered Nurse I - CSN	1.0	1.0	65,740	5,029	32,494	103,264
627001	00840E - Chief Executive Officer	1.0	1.0	130,869	10,012	39,445	180,326
627003	91590E - Private Secretary	1.0	1.0	43,173	3,303	26,896	73,372
627004	91540D - Deputy Chief Executive Officer	1.0	1.0	109,030	8,341	41,156	158,527
627005	91810E - Financial Director	1.0	1.0	98,721	7,552	30,583	136,856
627006	91800E - Marketing & Admissions Coord	1.0	1.0	62,294	4,765	37,292	104,351
627007	91820E - Environmental Services Manager	1.0	1.0	70,537	5,396	32,235	108,168
627008	91830E - Nursing Services Director	1.0	1.0	128,466	9,828	45,364	183,658
<b>Total</b>		<b>195.0</b>	<b>192.6</b>	<b>10,264,570</b>	<b>785,236</b>	<b>4,953,891</b>	<b>16,003,700</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	9,637,943	8,982,823	8,661,970	(320,853)	(3.6)%
500010 - Exempt	0	613,496	643,090	29,594	4.8%
500040 - Temporary Employees	0	1,687,865	1,598,313	(89,552)	(5.3)%
500060 - Overtime	828,189	834,373	661,042	(173,331)	(20.8)%
500070 - Shift Differential	165,872	299,225	299,225	0	0.0%
500899 - Market Factor - Classified	0	589,766	959,513	369,747	62.7%
508000 - Vacancy Turnover Savings	0	(577,569)	(577,569)	0	0.0%
509000 - Personal Services Budget	0	(417,714)	(412,360)	5,354	(1.3)%
<b>Total</b>	<b>10,632,004</b>	<b>12,012,265</b>	<b>11,833,224</b>	<b>(179,041)</b>	<b>(1.5)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	784,310	732,311	736,039	3,728	0.5%
501010 - FICA - Exempt	0	46,930	49,197	2,267	4.8%
501500 - Health Ins - Classified Empl	2,439,944	2,653,060	2,496,809	(156,251)	(5.9)%
501510 - Health Ins - Exempt	0	127,191	127,191	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502000 - Retirement - Classified Empl	1,771,789	1,963,062	2,005,351	42,289	2.2%
502010 - Retirement - Exempt	0	107,138	115,512	8,374	7.8%
502500 - Dental - Classified Employees	127,693	157,805	152,152	(5,653)	(3.6)%
502510 - Dental - Exempt	0	5,971	5,852	(119)	(2.0)%
503000 - Life Ins - Classified Empl	30,012	40,409	40,299	(110)	(0.3)%
503010 - Life Ins - Exempt	0	2,589	2,714	125	4.8%
503500 - LTD - Classified Employees	1,632	280	293	13	4.6%
503510 - LTD - Exempt	0	1,412	1,478	66	4.7%
504000 - EAP - Classified Empl	5,449	5,735	6,016	281	4.9%
504010 - EAP - Exempt	0	217	224	7	3.2%
505200 - Workers Comp - Ins Premium	406,191	468,638	667,653	199,015	42.5%
505500 - Unemployment Compensation	24,569	60,000	60,000	0	0.0%
505700 - Catamount Health Assessment	15,526	14,000	14,000	0	0.0%
<b>Total</b>	<b>5,607,116</b>	<b>6,386,748</b>	<b>6,480,780</b>	<b>94,032</b>	<b>1.5%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	35,000	45,000	35,000	(10,000)	(22.2)%
507350 - Contr&3Rd Pty-Educ & Training	1,049	0	0	0	0.0%
507450 - Contr&3Rd Pty - Mental Health	11,983	10,000	10,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	336,236	697,000	336,236	(360,764)	(51.8)%
507550 - Contr&3Rd Pty - Info Tech	15,510	15,000	15,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	699,916	534,400	315,187	(219,213)	(41.0)%
507616 - In-Person Foreign Lang Interp	208	0	0	0	0.0%
507630 - Temporary Employment Agencies	1,214,400	500,000	500,000	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	1,841	0	0	0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	73,362	0	0	0	0.0%
507679 - Contr&3Rd Prty-Electical Work	2,614	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	31,795	170,600	170,600	0	0.0%
<b>Total</b>	<b>2,423,915</b>	<b>1,972,000</b>	<b>1,382,023</b>	<b>(589,977)</b>	<b>(29.9)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	4,324	0	0	0	0.0%
506250 - Transport Orders	261	0	0	0	0.0%
<b>Total</b>	<b>4,585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522286 - Software - Desktop	3,310	0	0	0	0.0%
522300 - Maintenance Equipment	3,090	0	0	0	0.0%
522400 - Other Equipment	84,212	29,400	29,400	0	0.0%



# Vermont Veterans' Home

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522410 - Office Equipment	237	0	0	0	0.0%
522600 - Vehicles	(156)	0	0	0	0.0%
<b>Total</b>	<b>90,693</b>	<b>29,400</b>	<b>29,400</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	44,659	47,000	47,000	0	0.0%
516661 - ADS App Support SOV Emp Exp	83,908	86,006	86,006	0	0.0%
516671 - It Intsvccost-Vision/Isdassess	134,096	142,278	157,401	15,123	10.6%
516685 - ADS Allocation Exp.	267,000	239,225	264,848	25,623	10.7%
522201 - Hw - Computer Peripherals	9,390	0	0	0	0.0%
522210 - Info Tech Purchases-Hardware	0	30,000	0	(30,000)	(100.0)%
522220 - Software - Other	0	25,000	0	(25,000)	(100.0)%
<b>Total</b>	<b>539,053</b>	<b>569,509</b>	<b>555,255</b>	<b>(14,254)</b>	<b>(2.5)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	5,667	47,600	47,600	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	690	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	(1,520)	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	10,210	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	25	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	4,308	7,900	7,900	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	0	9,000	9,000	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	575	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	7,826	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	826	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	20,263	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	95	0	0	0	0.0%
<b>Total</b>	<b>48,966</b>	<b>64,500</b>	<b>64,500</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	29,173	29,200	29,200	0	0.0%
520005 - Forms	999	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	405	0	0	0	0.0%
520101 - Snow Plow Parts	80	0	0	0	0.0%
520105 - Tires	1,271	0	0	0	0.0%
520110 - Gasoline	11,928	15,000	14,000	(1,000)	(6.7)%
520200 - Building Maintenance Supplies	131,641	274,000	131,641	(142,359)	(52.0)%
520210 - Plumbing, Heating & Vent	32,377	0	0	0	0.0%
520211 - Heating & Ventilation	7,493	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520220 - Small Tools	29	0	0	0	0.0%
520230 - Electrical Supplies	19,780	0	0	0	0.0%
520500 - Other General Supplies	29,504	0	0	0	0.0%
520510 - It & Data Processing Supplies	13,137	1,000	1,000	0	0.0%
520520 - Cloth & Clothing	20,589	20,000	20,000	0	0.0%
520540 - Educational Supplies	2,816	1,000	500	(500)	(50.0)%
520580 - Agric, Hort, Wildlife	7,566	5,000	5,000	0	0.0%
520590 - Fire, Protection & Safety	39,505	0	0	0	0.0%
520700 - Food	436,462	547,345	530,919	(16,426)	(3.0)%
520701 - Meat/Fish/Poultry	8,114	0	0	0	0.0%
520703 - Vegetables	11,942	0	0	0	0.0%
520704 - Fruit	12,713	0	0	0	0.0%
520705 - Dairy	28,097	0	0	0	0.0%
520706 - Eggs	131	0	0	0	0.0%
520707 - Bakery	13,940	0	0	0	0.0%
520708 - Juice	186	0	0	0	0.0%
520711 - Nutritional Supplements	16,380	0	0	0	0.0%
520712 - Water	2,954	0	0	0	0.0%
521000 - Natural Gas	29,802	53,300	35,000	(18,300)	(34.3)%
521100 - Electricity	406,293	400,000	406,293	6,293	1.6%
521220 - Heating Oil #2 - Uncut	167,024	380,000	192,078	(187,922)	(49.5)%
521320 - Propane Gas	32	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	1,000	1,000	0	0.0%
521510 - Subscriptions	365	0	0	0	0.0%
521600 - Road Supplies and Materials	1,514	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	46,540	277,500	277,500	0	0.0%
521810 - Medical and Lab Supplies	187,334	408,000	200,000	(208,000)	(51.0)%
521811 - Medical Supplies - Chargeable	49,521	0	0	0	0.0%
521813 - Oxygen	81,771	50,000	50,000	0	0.0%
521820 - Paper Products	23,178	15,000	15,000	0	0.0%
521830 - Drugs	0	40,000	400,000	360,000	900.0%
521831 - Legend Drugs	437,720	300,000	0	(300,000)	(100.0)%
521832 - Non-Legend Drugs (OTC)	55,603	0	0	0	0.0%
521850 - Cleaning Chemicals	29,258	0	3,500	3,500	0.0%
521852 - Linens	21,350	0	21,350	21,350	0.0%
521853 - Mattresses/Bunks	3,596	0	0	0	0.0%



# Vermont Veterans' Home

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521854 - Tableware	8,435	0	4,000	4,000	0.0%
521855 - Kitchenware	3,431	0	0	0	0.0%
<b>Total</b>	<b>2,431,977</b>	<b>2,817,345</b>	<b>2,337,981</b>	<b>(479,364)</b>	<b>(17.0)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	48,705	48,927	51,882	2,955	6.0%
516010 - Insurance - General Liability	37,470	32,193	70,491	38,298	119.0%
516020 - Insurance - Auto	801	1,049	684	(365)	(34.8)%
516099 - Property Insurance	0	48,777	45,016	(3,761)	(7.7)%
516500 - Dues	25,458	25,350	25,350	0	0.0%
516550 - Licenses	0	2,100	2,100	0	0.0%
516800 - Advertising	0	61,000	61,000	0	0.0%
516811 - Advertising-Tv	2,950	0	0	0	0.0%
516812 - Advertising-Radio	963	0	0	0	0.0%
516813 - Advertising-Print	12,179	0	0	0	0.0%
516815 - Advertising-Other	4,492	0	0	0	0.0%
516820 - Advertising - Job Vacancies	14,177	0	0	0	0.0%
516870 - Trade Shows & Events	6,555	0	0	0	0.0%
517000 - Printing and Binding	55	0	0	0	0.0%
517020 - Photocopying	19,300	16,000	16,000	0	0.0%
517100 - Registration For Meetings&Conf	13,399	19,500	19,500	0	0.0%
517120 - Empl Train & Background Checks	21,249	0	0	0	0.0%
517200 - Postage	11,584	5,500	5,500	0	0.0%
517300 - Freight & Express Mail	16,921	16,500	16,500	0	0.0%
517400 - Instate Conf, Meetings, Etc	70	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	1,494	0	0	0	0.0%
519006 - Human Resources Services	109,726	129,002	170,791	41,789	32.4%
519020 - Dry Cleaning	256	0	0	0	0.0%
<b>Total</b>	<b>347,806</b>	<b>405,898</b>	<b>484,814</b>	<b>78,916</b>	<b>19.4%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	43,500	32,156	(11,344)	(26.1)%
523320 - Radiology	3,758	0	0	0	0.0%
523330 - Physical Therapy	246,854	0	0	0	0.0%
523340 - Occupational Therapy	206,320	0	0	0	0.0%
523345 - Speech Therapy	116,765	0	0	0	0.0%
523375 - Outpatient Hospital	5,972	0	0	0	0.0%
523380 - Laboratory Tests	11,116	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523620 - Single Audit Allocation	1,690	7,000	7,000	0	0.0%
523660 - Taxes	639,539	639,470	639,470	0	0.0%
524000 - Bank Service Charges	873	1,300	1,300	0	0.0%
526110 - Admin Miscellaneous	18,751	0	0	0	0.0%
<b>Total</b>	<b>1,251,638</b>	<b>691,270</b>	<b>679,926</b>	<b>(11,344)</b>	<b>(1.6)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	7,047	0	7,100	7,100	0.0%
515000 - Rental - Other	47,224	76,500	69,400	(7,100)	(9.3)%
<b>Total</b>	<b>54,271</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	59,247	50,000	50,000	0	0.0%
510200 - Disposal	2,689	0	0	0	0.0%
510210 - Rubbish Removal	30,290	32,000	32,000	0	0.0%
510510 - Exterminators	9,150	0	0	0	0.0%
512000 - Repair & Maint - Buildings	54,917	150,000	102,459	(47,541)	(31.7)%
512300 - Rep & Maint - Motor Vehicles	12,564	6,000	6,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	51	0	0	0	0.0%
513000 - Rep&Maint-Info Tech Hardware	0	110,000	55,000	(55,000)	(50.0)%
513005 - Repair&Maintenance-Compsys Hw	100,248	0	0	0	0.0%
513200 - Other Repair & Maint Serv	5,817	17,000	17,000	0	0.0%
513210 - Repair&Maint-Property/Grounds	16,104	0	0	0	0.0%
<b>Total</b>	<b>291,077</b>	<b>365,000</b>	<b>262,459</b>	<b>(102,541)</b>	<b>(28.1)%</b>
<b>Grants Rollup</b>					
601670 - WIC - Formula	295	0	0	0	0.0%
<b>Total</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>23,723,395</b>	<b>25,390,435</b>	<b>24,186,862</b>	<b>(1,203,573)</b>	<b>(4.7)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,139,840	345,783	2,946,782	2,600,999	752.2
VT Veterans' Home - Special	13,157,540	15,990,205	11,896,497	(4,093,708)	(25.6)
VT Veterans' Home - Federal	8,426,015	9,054,447	9,343,583	289,136	3.2
<b>Total</b>	<b>23,723,395</b>	<b>25,390,435</b>	<b>24,186,862</b>	<b>(1,203,573)</b>	<b>(4.7)</b>



# Commission on Women

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Commission on Women	3.00	383,563	393,131	415,102
<b>Total</b>	<b>3.00</b>	<b>383,563</b>	<b>393,131</b>	<b>415,102</b>
<b>Fund Type</b>				
General Funds		382,918	390,631	411,533
Special Fund		645	2,500	3,569
<b>Total</b>		<b>383,563</b>	<b>393,131</b>	<b>415,102</b>



## Commission on Women

### Department/Program Description

The Vermont Commission on Women is an independent, non-partisan state agency dedicated to advancing rights and opportunities for women in Vermont. The Commission advises and consults with the legislative and executive branches of state government on policies affecting the status of women in Vermont; conducts research and study of issues affecting the status of women in Vermont; educates and informs business, education, state and local governments and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont; and serves as a liaison and clearinghouse between government, private interest groups and the general public concerned with services for women.

The Commission consists of 16 commissioners, appointed by multiple appointing authorities, and drawn from throughout the state from diverse backgrounds. An Advisory Council, representing a range of partnership organizations, provides information and assists the Commission. The Commission is staffed by an Executive Director, an Executive Staff Assistant, and a Women's Commission Program Coordinator.

### Goals/Objectives/Performance Measures

The Vermont Commission on Women is committed to working to advance rights and opportunities for women in Vermont. Through our work we:

- Act as an advisor and information source for the legislative and executive branches and other policy makers on issues affecting women
- Provide the most local and most appropriate information and referrals to the public on matters related to women and families
- Serve as an educational resource by conducting research, producing publications, and coordinating conferences and workshops
- Engage partnerships and networks of diverse groups to consider issues of interest to women and take action

In FY2019, 6309 individuals accessed VCW's online resource guide or our online version of the Legal Rights of Women in Vermont. 20%, or 2750 of our website visitors downloaded a VCW publication during their visit.

VCW testified in the legislature 14 times; VCW was invited to testify 10 times.

VCW's informational videos about pregnancy accommodations were viewed 1206 times.

### Key Budget Issues

Approximately 82% of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately 14.5% is for allocated expenses such as fee-for-space, insurance and information technology. Approximately 3.5% covers all other operating expenses, which include commissioner travel reimbursement (mandated), staff travel, office supplies, phone, printing/publications, postage, membership/dues, meeting and conference registration, copier maintenance, computer repair, and maintenance.



# Commission on Women

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	189,246	197,322	203,481
Fringe Benefits	121,703	127,724	130,900
PerDiem and Other Personal Services	3,450	8,000	8,000
Equipment	173	0	0
IT/Telecom Services and Equipment	13,848	12,286	15,772
Travel	5,476	7,450	7,100
Supplies	2,119	1,712	2,179
Other Purchased Services	4,523	4,039	4,704
Other Operating Expenses	73	0	73
Rental Property	42,557	33,598	42,893
Property and Maintenance	395	1,000	0
<b>Total</b>	<b>383,563</b>	<b>393,131</b>	<b>415,102</b>
General Funds	382,918	390,631	411,533
Special Fund	645	2,500	3,569
<b>Total</b>	<b>383,563</b>	<b>393,131</b>	<b>415,102</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	55,674	4,259	35,859	95,792
930003	086500 - Women's Commission Comm Coord	1.0	1.0	59,532	4,554	36,557	100,643
937001	95010E - Executive Director	1.0	1.0	88,275	6,753	42,918	137,946
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>203,481</b>	<b>15,566</b>	<b>115,334</b>	<b>334,381</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	189,246	111,855	115,206	3,351	3.0%
500010 - Exempt	0	85,467	88,275	2,808	3.3%
<b>Total</b>	<b>189,246</b>	<b>197,322</b>	<b>203,481</b>	<b>6,159</b>	<b>3.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	13,146	8,557	8,813	256	3.0%
501010 - FICA - Exempt	0	6,538	6,753	215	3.3%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501500 - Health Ins - Classified Empl	68,326	45,872	45,872	0	0.0%
501510 - Health Ins - Exempt	0	22,936	22,936	0	0.0%
502000 - Retirement - Classified Empl	34,761	22,684	24,194	1,510	6.7%
502010 - Retirement - Exempt	0	17,333	18,538	1,205	7.0%
502500 - Dental - Classified Employees	4,073	1,706	1,672	(34)	(2.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	828	472	486	14	3.0%
503010 - Life Ins - Exempt	0	361	373	12	3.3%
503500 - LTD - Classified Employees	319	122	128	6	4.9%
503510 - LTD - Exempt	0	197	203	6	3.0%
504000 - EAP - Classified Empl	91	62	64	2	3.2%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	159	0	0	0	0.0%
<b>Total</b>	<b>121,703</b>	<b>127,724</b>	<b>130,900</b>	<b>3,176</b>	<b>2.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,450	8,000	8,000	0	0.0%
<b>Total</b>	<b>3,450</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522217 - Hw - Printers,Copiers,Scanners	173	0	0	0	0.0%
<b>Total</b>	<b>173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	753	0	1,284	1,284	0.0%
516611 - Toll-Free Telephone	363	400	370	(30)	(7.5)%
516659 - Telecom-Wireless Phone Service	2,408	2,323	2,408	85	3.7%
516660 - ADS Enterp App Supp SOV Emp Exp	0	2,969	4,577	1,608	54.2%
516671 - It Intsvccost-Vision/Isdassess	2,831	2,856	3,058	202	7.1%
516672 - ADS Centrex Exp.	1,316	0	0	0	0.0%
516685 - ADS Allocation Exp.	5,768	3,738	4,075	337	9.0%
519085 - Software as a Service	408	0	0	0	0.0%
<b>Total</b>	<b>13,848</b>	<b>12,286</b>	<b>15,772</b>	<b>3,486</b>	<b>28.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	385	950	600	(350)	(36.8)%
518010 - Travel-Inst-Other Transp-Emp	859	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	10	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	4,039	5,500	5,500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	81	0	0	0	0.0%



# Commission on Women

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518520 - Travel-Outst-Meals-Emp	85	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	17	0	0	0	0.0%
<b>Total</b>	<b>5,476</b>	<b>7,450</b>	<b>7,100</b>	<b>(350)</b>	<b>(4.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,011	1,612	2,179	567	35.2%
520110 - Gasoline	27	0	0	0	0.0%
520500 - Other General Supplies	9	0	0	0	0.0%
520712 - Water	72	100	0	(100)	(100.0)%
<b>Total</b>	<b>2,119</b>	<b>1,712</b>	<b>2,179</b>	<b>467</b>	<b>27.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	510	57	102	45	78.9%
516010 - Insurance - General Liability	0	389	854	465	119.5%
516500 - Dues	500	0	0	0	0.0%
516652 - Telecom-Telephone Services	156	0	0	0	0.0%
516814 - Advertising-Web	250	0	0	0	0.0%
516870 - Trade Shows & Events	30	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	1,500	1,500	0	0.0%
517100 - Registration For Meetings&Conf	407	0	0	0	0.0%
517200 - Postage	2	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	85	174	174	0	0.0%
517410 - Catering-Meals-Cost	426	0	0	0	0.0%
519000 - Other Purchased Services	16	0	0	0	0.0%
519006 - Human Resources Services	1,751	1,919	2,074	155	8.1%
519040 - Moving State Agencies	390	0	0	0	0.0%
<b>Total</b>	<b>4,523</b>	<b>4,039</b>	<b>4,704</b>	<b>665</b>	<b>16.5%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	73	0	73	73	0.0%
<b>Total</b>	<b>73</b>	<b>0</b>	<b>73</b>	<b>73</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	42,557	33,598	42,893	9,295	27.7%
<b>Total</b>	<b>42,557</b>	<b>33,598</b>	<b>42,893</b>	<b>9,295</b>	<b>27.7%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	395	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>395</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>383,563</b>	<b>393,131</b>	<b>415,102</b>	<b>21,971</b>	<b>5.6%</b>





## Commission on Women

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	382,918	390,631	411,533	20,902	5.4
GCW-Misc	645	2,500	3,569	1,069	42.8
<b>Total</b>	<b>383,563</b>	<b>393,131</b>	<b>415,102</b>	<b>21,971</b>	<b>5.6</b>



## RSVP

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Retired senior volunteer program	0.00	144,078	151,096	151,096
<b>Total</b>	<b>0.00</b>	<b>144,078</b>	<b>151,096</b>	<b>151,096</b>
<b>Fund Type</b>				
General Funds		144,078	151,096	151,096
<b>Total</b>		<b>144,078</b>	<b>151,096</b>	<b>151,096</b>



## Retired senior volunteer program

### Department/Program Description

During the past year, the State of Vermont's investment helped to leverage 247,794 hours of service by 1785 RSVP volunteers to 491 non-profits throughout Vermont. This state allocation continues to help our projects secure \$501,224 in federal and over \$130,000 in local funding. The services provided by RSVP volunteers are estimated to be worth just over \$5 million back to the citizens of Vermont.

RSVP outcomes continue to reflect the important role of volunteers in creating a vibrant Vermont. As reductions in federal funding continue to negatively impact vital nonprofits in our state, now more than ever volunteerism must be seen as a key strategy in maintaining supports and services to our communities. If funding allows, RSVP programs will continue to ensure that our community nonprofits have the social capital (volunteers) needed to meet their missions.

The overall mission of RSVP is to engage volunteers aged 55+ in the service of the most vulnerable among us, as well as their communities at large. Our volunteers achieve measurable outcomes while providing companionship to isolated seniors; delivering meals to those who are food insecure; and leading free exercise classes that prevent falls, increase social connection and help our rapidly aging population remain mobile. You will find RSVP volunteers in schools mentoring at-risk children, staffing meal sites, preparing taxes at senior centers, providing transportation to seniors and individuals with disabilities to life sustaining and life enriching appointments, and making sure the volunteer needs of our partner agencies are met. However, there is more to volunteering than the outcomes achieved in service of others. A recent study conducted by the Corporation for National and Community Service clearly indicates that volunteering provides both social and health benefits for the volunteers themselves. Published in a report titled *The Health Benefits of Volunteering: A Review of Recent Research*, this research illustrates the strong relationship between volunteering and health: those who volunteer have lower mortality rates, greater functional ability, and lower rates of depression later in life than those who do not volunteer.

Our federal grants require that our programs target specific outcomes and measure the impact RSVP programming is having on our volunteers, the agencies they serve, and the clients receiving the services. This targeted approach continues to allow us to fine tune our outcomes-based programming, while increasing the quality of service provided to our communities.

Below are just a few examples of how RSVP programs make a positive impact on Vermont communities:

- Each year, over 500 trained RSVP Bone Builders volunteers lead free strength training and balance building exercise classes, helping more than 2,500 Vermonters combat the negative impacts of osteoporosis. This popular, still-growing program has received many accolades including recognition in the Congressional Record by Senator Patrick Leahy and as a recipient of a Healthy Aging Award from the Vermont Governor's Office. The still-growing program recently celebrated its 18th year in Vermont.
- RSVP built and facilitates mentoring programs at nearly 30 schools (from pre-K through high school), giving children identified by their teachers as needing extra supports a strong foundation for success in school and beyond. Outcomes data provided by participating schools consistently indicate a significant positive impact on social skills, educational engagement and performance by children involved in both the RSVP Read to Me and School Buddies programs.
- RSVP programs create outreach opportunities for nonprofits that rely on volunteers, including volunteer fairs to share information with community members and recruit/match volunteers appropriately to achieve sustainable community impact. In addition, many RSVP programs offer shared learning opportunities for Volunteer Coordinators at our partner organizations. The RSVP program and its volunteers dramatically improve capacity and outcomes for nonprofits across the state.
- RSVP staff and volunteers continue to strengthen and support the Meals on Wheels Delivery program to seniors aging in place in Vermont. Finding and maintaining volunteer drivers is still one of our largest statewide challenges.



## RSVP

Many programs need help to continue recruiting and supporting their vital community services for those most in need.

- Volunteers engaging in service consistently show positive health outcomes: higher functionality, lower rates of depression, lower mortality rates, reduced incident of heart disease, reduced rate of medications and better management and prevention when comparing states. A general trend shows that health problems are more prevalent in states where volunteer rates are the lowest. Vermont currently ranks 8th in the nation as having an active and involved volunteer force.

While our programs continue to deliver outstanding results, private grant availability, reduced financial supports from cities and towns, and a still-stagnant fundraising arena threaten to impact our capacity to do great work. As our programs struggle in the face of financial losses, operating costs have not gone down. We continue to seek out new funding sources while we make efforts to cut costs wherever possible.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	144,078	151,096	151,096
<b>Total</b>	<b>144,078</b>	<b>151,096</b>	<b>151,096</b>
General Funds	144,078	151,096	151,096
<b>Total</b>	<b>144,078</b>	<b>151,096</b>	<b>151,096</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
600170 - Miscellaneous Grants	144,078	151,096	151,096	0	0.0%
<b>Total</b>	<b>144,078</b>	<b>151,096</b>	<b>151,096</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>144,078</b>	<b>151,096</b>	<b>151,096</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	144,078	151,096	151,096	0	0.0
<b>Total</b>	<b>144,078</b>	<b>151,096</b>	<b>151,096</b>	<b>0</b>	<b>0.0</b>



# Green Mountain Care Board

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Green Mountain Care Board	32.00	6,422,056	7,980,788	7,977,143
<b>Total</b>	<b>32.00</b>	<b>6,422,056</b>	<b>7,980,788</b>	<b>7,977,143</b>
<b>Fund Type</b>				
Federal Funds		111,723	0	0
Global Commitment		2,018,137	0	0
General Funds		1,609,130	3,192,315	3,190,857
IDT Funds		61	0	0
Special Fund		2,683,004	4,788,473	4,786,286
<b>Total</b>		<b>6,422,056</b>	<b>7,980,788</b>	<b>7,977,143</b>



### Green Mountain Care Board

#### Department/Program Description

Throughout 2019 the Board worked together to improve the health of Vermonters by supporting the development of a high-quality, accessible, and sustainable health care system. The Board recognizes that for many Vermonters health care remains unaffordable. Through its regulatory, innovative, and evaluative roles the Board strives every day to bend the cost curve and support providers and patients as they navigate through the health care system.

#### Goals/Objectives/Performance Measures

Green Mountain Care Board Themes from 2019

Major themes of the Board's work in 2019 were All-Payer ACO Model (APM) implementation, rural health system sustainability, and regulation and oversight.

##### All-Payer ACO Model Implementation

The Board and its staff continued to focus on the implementation of the APM agreement between the State of Vermont and the Center for Medicare and Medicaid Innovation (CMMI). This agreement, which enters Year 3 in 2020, provides the opportunity to improve health care delivery to Vermonters, changing the emphasis from a "sick care" system to one that rewards keeping people well. This is consistent with Medicare's shift toward alternative payment models which reward value over volume.

This past year payer and provider participation in the APM expanded. Based on 2020 hospital and ACO budget submissions, we anticipate 14 hospitals, 9 FQHCs, 10 DA's and Medicare, Medicaid and both MVP Health Care and Blue Cross Blue Shield of Vermont will participate in OneCare Vermont and the state's health care reform efforts. We are pleased to see an expansion of the "coalition of the willing" but recognize more work must be done to achieve model scale as required by Vermont's APM Agreement with the federal government.

Although the APM model is still young, there are some promising signs of delivery system reform: hospitals are increasing their investments in primary prevention and the social determinants of health; traditionally siloed providers are finding new ways to coordinate care and reduce duplication of services across the care continuum, and advances in data analytics are helping to reduce unnecessary spending and identify high risk patients who would benefit most from early intervention and complex care coordination. While delivery system reform is by no means complete, we recognize that major transformation requires patience and time and the reallocation of resources towards population health is reassuring. In 2019, the APM brought additional flexibility to Vermont providers through Medicare waivers. Through a telehealth waiver included in the APM Agreement, the Support and Services at Home (SASH) program was able to provide Medicare recipients with access to primary care visits through an on-site telehealth facility, reducing transportation challenges for elderly residents. And at its budget hearing this August, Porter Hospital in Middlebury described using the "three-day stay SNF waiver" to allow Medicare beneficiaries to access rehabilitation services at skilled nursing facilities without a previous three-day hospital stay. From May 2018 to May 2019 this waiver resulted in 48 patient transfers which resulted in \$907,299 of savings to the system.

##### Rural Health System Sustainability

Across the country, rural health care providers are struggling financially: from 2010-2019, 119 rural hospitals have closed, according to the University of North Carolina's Cecil G. Sheps Center for Health Services Research. Vermont is not immune to the national trends affecting rural hospitals: workforce shortages, skyrocketing drug costs, growth in bad debt and free care, and an aging and declining population are increasing the financial pressure on many community hospitals. In 2019, Vermont saw the impact of the challenges to providing health care in a rural state firsthand as Springfield Hospital was forced to file for Chapter 11 bankruptcy. Additionally, other Vermont hospitals are struggling to stay in the black: Six out of Vermont's 14 hospitals concluded 2018 with a negative margin.



After the announcement of Springfield's predicament, the goal of the State of Vermont and the Board was to ensure access to health care for all Vermonters served by this hospital service area. The Board has increased its monitoring of vulnerable hospitals and is working with them to develop financial sustainability plans. The Board also provided a re-assessment of financial health of the Vermont Critical Access Hospitals at the Governor's request. Consistent with the above, the Board asked eight hospitals with the greatest financial pressures to submit sustainability plans outlining their strategy to tackle (1) cost, (2) quality, and (3) access. National experts, including Eric Shell of Stroudwater Associates, who presented to the GMCB in April 2019, recommend rural health care providers seek out and participate in value-based models and coordinate and collaborate patient care within available networks in order to survive and thrive in a rural setting. The Board and its staff are working with Vermont hospitals to create a roadmap at both the state and hospital levels to ensure financial viability and success in the future, the workforce shortage key among them.

In addition, the Legislature passed Act 26 of 2019 which created the Rural Health Care Task Force. This task force, chaired by Board Member Robin Lunge, is charged with evaluating "the current state of health care in Vermont and identify ways to ensure the system and to make sure it provides access to affordable, high-quality health care services." The task force will present its findings to the Legislature in early 2020.

### Regulation and Oversight

In 2019, the Board approved an estimated weighted average increase in hospital charges of 3.1% and reduced the system-wide increase in net patient revenue from a requested 4.6% to 4.3%, totaling \$7.3 million. The Board's decision came after several weeks of hospital narratives describing an environment over which they have little control: an aging population of higher acuity, rising costs of pharmaceuticals, workforce shortages forcing an overreliance on high cost temporary workers, a growing number of underinsured Vermonters leading to growth in bad debt and free care, and a changing payer mix caused by an increase in the number of patients who rely on Medicare and Medicaid for health insurance.

Many of the forces affecting hospitals have also placed upward pressure on insurance premiums. Vermont's aging population means a higher rate of chronic disease, greater health care utilization and increase medical expenditures. Higher prices, particularly for prescription drugs, have placed additional pressure on health care premiums. Finally, increases in federal taxes and fees have also contributed to the growth in premiums. As a result of the health insurance rate review process, the Board reduced the rates requested by insurers by approximately \$12.3 million, including \$11.2 million for plans sold to individuals, families, and small businesses on Vermont Health Connect; nonetheless this represents a significant premium increase for many Vermonters. In 2019 the Board also reviewed six Certificate of Need (CON) applications while determining that another 10 proposed projects fell outside of statutory jurisdictional parameters and were not subject to Board oversight.

Beginning in the fall of 2019 and until the year's end, the Board rigorously examined the budget and operations of OneCare Vermont. The budget reflects the inclusion of an estimated 250,000 Vermonters in ACO programs (an increase of 90,000 from 2019). We remain optimistic that the increased emphasis on primary prevention and complex care coordination, greater investment in the social determinants of health and the move to more predictable, value-based payment has potential to improve health outcomes, reduce costs, and make health care more affordable for Vermonters.

### Key Budget Issues

Priorities for 2020

#### 1. APM Implementation and ACO Oversight

As we enter into Year 3 of implementation of the All-Payer ACO Model (APM), the Board continues to focus on meeting the goals of the APM Agreement while continuing to exercise robust oversight over Vermont's ACO, OneCare Vermont. The Board plans to further develop and refine ACO reporting requirements in 2020 as part of its statutory monitoring and oversight responsibilities.



## Green Mountain Care Board

### 2. Regulatory Integration

Under the APM Agreement, integration of the Board's regulatory processes - including health insurance rate review, hospital budget review, Certificate of Need, and ACO certification and budget review - has become increasingly important. Board members and staff will continue to work in 2020 to link these processes to help control rising costs and promote administrative and operational efficiencies. A white paper on options for regulatory alignment will be released in 2020, including results from a survey and focus group conducted in 2019 with key stakeholders.

### 3. Sustainability of Vermont's Rural Health Care System

As described above, rural health care system sustainability was a major focus of the Board's work in 2019. This is expected to continue in 2020, as the Rural Health Services Task Force (RHSTF) submits its report and recommendations to the Legislature. The Board will also continue to work to support rural health care providers through its existing authorities, especially the hospital budget review process.

### 4. HRAP 2020

In 2018, the Legislature in Act 167 amended the requirements for the Health Resource Allocation Plan (HRAP). GMCB members and staff will continue to work throughout 2020 with other State of Vermont agencies and departments, as well as external partners, to re-imagine and assemble the HRAP as a series of dynamic reports, visualizations, or other user-friendly tools. The Board expects to release Phase 1 of HRAP in early 2020.

### 5. Health Care Workforce

In 2019, under Chair Mullin's leadership, the Board held several panel discussion and forums to highlight the health care workforce crisis. The topics of these forums ranged from review of Vermont's nursing shortage to provider burden. The Board is charged with ensuring access to high quality health care while reducing the cost of that care. The Board's Primary Care Advisory Group (PCAG) identified potential solutions to the serious shortage and looming crisis of primary care providers in Vermont. PCAG plans to present their proposal at a scheduled Primary Care workforce panel at the GMCB on January 15, 2020.

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,349,531	2,540,440	2,635,709
Fringe Benefits	962,114	1,163,913	1,267,733
Contracted and 3rd Party Service	2,801,945	3,916,236	3,717,648
PerDiem and Other Personal Services	13,180	0	0
Equipment	21,327	0	0
Rentals	11	0	0
IT/Telecom Services and Equipment	103,680	78,516	122,843
Travel	9,110	43,816	35,410
Supplies	10,667	31,880	31,880
Other Purchased Services	53,474	96,438	65,511
Other Operating Expenses	2,185	2,500	2,183
Rental Other	2,588	0	3,336





## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Rental Property	91,984	104,049	92,150
Property and Maintenance	260	3,000	2,740
<b>Total</b>	<b>6,422,056</b>	<b>7,980,788</b>	<b>7,977,143</b>
General Funds	1,609,130	3,192,315	3,190,857
Global Commitment	2,018,137	0	0
IDT Funds	61	0	0
Special Fund	2,683,004	4,788,473	4,786,286
Federal Funds	111,723	0	0
<b>Total</b>	<b>6,422,056</b>	<b>7,980,788</b>	<b>7,977,143</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
270002	089070 - Financial Administrator III	1.0	0.8	50,072	3,830	34,530	88,432
270003	543100 - Dir. Value Based Prog/ACO Cert	1.0	1.0	87,907	6,725	42,635	137,267
270004	490200 - Dir of Health System Finances	1.0	1.0	103,781	7,939	46,275	157,995
270006	490220 - Health Finance Analytics Dir.	1.0	1.0	102,453	7,838	31,155	141,446
270007	535000 - Health Care Project Dir GMCB	1.0	1.0	91,069	6,967	43,313	141,349
270008	008900 - Project Director	1.0	1.0	90,647	6,934	43,223	140,804
270009	089070 - Financial Administrator III	1.0	1.0	62,547	4,785	37,203	104,535
270012	463700 - Health Policy Analyst	1.0	1.0	51,543	3,943	20,250	75,736
270013	497300 - GMCB Administrator	1.0	1.0	68,091	5,209	42,996	116,296
270014	048400 - VT Health Care Senior Admin'r	1.0	1.0	90,120	6,894	20,173	117,187
270017	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	77,240	5,909	40,350	123,499
270018	514400 - Dir Data Mgn Analysis & Integ	1.0	1.0	82,447	6,307	41,466	130,220
270019	490210 - Health Systems Finance Ac Dir	1.0	1.0	96,782	7,403	21,600	125,785
270021	089410 - Administrative Srvc Dir III	1.0	1.0	85,061	6,507	42,222	133,790
270022	462410 - Health Policy Advisor	1.0	1.0	66,299	5,072	31,752	103,123
270023	458902 - Health Services Researcher	1.0	1.0	100,281	7,671	45,286	153,238
270024	463700 - Health Policy Analyst	1.0	1.0	51,543	3,943	28,710	84,196
270025	503802 - Data Analytics/Info Chief GMCB	1.0	1.0	72,370	5,536	39,307	117,213
270026	081910 - Data & Reporting Project Mgr	1.0	1.0	68,091	5,209	23,794	97,094
270027	495901 - GMCB Hlthcare Data&Stat Analys	1.0	1.0	61,577	4,711	31,602	97,890
270028	490310 - Health Sys Finance Pr. Analyst	1.0	1.0	68,091	5,209	32,135	105,435
270029	490500 - Health Policy Director	1.0	1.0	91,069	6,967	43,313	141,349



# Green Mountain Care Board

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
277001	92200E - Chair Green Mtn Care Board	1.0	1.0	159,040	10,546	35,722	205,308
277002	92210E - Green Mtn Care Board Member	1.0	1.0	105,454	8,067	21,812	135,333
277003	92210E - Green Mtn Care Board Member	1.0	1.0	105,454	8,067	21,812	135,333
277004	92210E - Green Mtn Care Board Member	1.0	1.0	105,454	8,067	33,403	146,924
277005	92210E - Green Mtn Care Board Member	1.0	1.0	105,454	8,067	23,701	137,222
277006	95871E - General Counsel II	1.0	1.0	103,148	7,891	22,365	133,404
277007	95010E - Executive Director	1.0	1.0	114,174	8,735	33,930	156,839
277009	91590E - Private Secretary	1.0	1.0	44,396	3,397	18,820	66,613
277010	95867E - Staff Attorney II	1.0	1.0	71,612	5,478	39,310	116,400
277011	95869E - Staff Attorney IV	1.0	1.0	83,733	6,405	27,338	117,476
<b>Total</b>		<b>32.0</b>	<b>31.8</b>	<b>2,717,000</b>	<b>206,228</b>	<b>1,061,503</b>	<b>3,984,731</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,345,742	1,699,453	1,719,081	19,628	1.2%
500010 - Exempt	0	914,104	997,919	83,815	9.2%
500060 - Overtime	3,789	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(73,117)	(81,291)	(8,174)	11.2%
<b>Total</b>	<b>2,349,531</b>	<b>2,540,440</b>	<b>2,635,709</b>	<b>95,269</b>	<b>3.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	170,700	130,008	131,509	1,501	1.2%
501010 - FICA - Exempt	0	68,821	74,718	5,897	8.6%
501500 - Health Ins - Classified Empl	371,526	346,126	401,985	55,859	16.1%
501510 - Health Ins - Exempt	0	104,191	101,248	(2,943)	(2.8)%
502000 - Retirement - Classified Empl	383,322	319,822	354,404	34,582	10.8%
502010 - Retirement - Exempt	0	152,876	163,451	10,575	6.9%
502500 - Dental - Classified Employees	22,502	17,060	18,392	1,332	7.8%
502510 - Dental - Exempt	0	9,383	6,688	(2,695)	(28.7)%
503000 - Life Ins - Classified Empl	9,101	6,780	7,256	476	7.0%
503010 - Life Ins - Exempt	0	4,246	4,210	(36)	(0.8)%
503500 - LTD - Classified Employees	2,260	1,293	551	(742)	(57.4)%
503510 - LTD - Exempt	0	2,315	2,297	(18)	(0.8)%
504000 - EAP - Classified Empl	851	651	704	53	8.1%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
504010 - EAP - Exempt	0	341	320	(21)	(6.2)%
505200 - Workers Comp - Ins Premium	1,666	0	0	0	0.0%
505700 - Catamount Health Assessment	186	0	0	0	0.0%
<b>Total</b>	<b>962,114</b>	<b>1,163,913</b>	<b>1,267,733</b>	<b>103,820</b>	<b>8.9%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	2,801,945	3,916,236	3,717,648	(198,588)	(5.1)%
<b>Total</b>	<b>2,801,945</b>	<b>3,916,236</b>	<b>3,717,648</b>	<b>(198,588)</b>	<b>(5.1)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	850	0	0	0	0.0%
506220 - Transcripts	12,330	0	0	0	0.0%
<b>Total</b>	<b>13,180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	18,291	0	0	0	0.0%
522400 - Other Equipment	952	0	0	0	0.0%
522700 - Furniture & Fixtures	2,084	0	0	0	0.0%
<b>Total</b>	<b>21,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
514703 - Hardware Lease-DeskLaptop PC	11	0	0	0	0.0%
<b>Total</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	1,496	0	0	0	0.0%
516653 - Telecom-Video Conf Services	0	492	0	(492)	(100.0)%
516659 - Telecom-Wireless Phone Service	12,037	8,200	13,500	5,300	64.6%
516660 - ADS Enterp App Supp SOV Emp Exp	30,578	0	33,742	33,742	0.0%
516671 - It Intsvccost-Vision/Isdassess	28,758	28,805	30,991	2,186	7.6%
516672 - ADS Centrex Exp.	0	1,148	1,148	0	0.0%
516685 - ADS Allocation Exp.	27,946	39,871	43,462	3,591	9.0%
525195 - IT-COGS Software Lic./Maint	2,865	0	0	0	0.0%
<b>Total</b>	<b>103,680</b>	<b>78,516</b>	<b>122,843</b>	<b>44,327</b>	<b>56.5%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	1,946	21,908	21,908	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	852	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	5	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	127	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	206	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	1,144	0	0	0	0.0%



# Green Mountain Care Board

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518310 - Travel-Inst-Other Trans-Nonemp	79	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	11	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	139	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	27	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	208	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,344	21,908	13,502	(8,406)	(38.4)%
518520 - Travel-Outst-Meals-Emp	380	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,521	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	121	0	0	0	0.0%
<b>Total</b>	<b>9,110</b>	<b>43,816</b>	<b>35,410</b>	<b>(8,406)</b>	<b>(19.2)%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,306	14,450	14,450	0	0.0%
520110 - Gasoline	68	0	0	0	0.0%
520200 - Building Maintenance Supplies	973	0	0	0	0.0%
520700 - Food	1,706	5,000	5,000	0	0.0%
520712 - Water	19	0	0	0	0.0%
521100 - Electricity	0	6,460	6,460	0	0.0%
521500 - Books&Periodicals-Library/Educ	55	3,060	2,790	(270)	(8.8)%
521510 - Subscriptions	2,324	2,230	2,500	270	12.1%
521512 - Subscriptions: Dol-Electronic	0	510	510	0	0.0%
521820 - Paper Products	215	170	170	0	0.0%
<b>Total</b>	<b>10,667</b>	<b>31,880</b>	<b>31,880</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	61	295	780	485	164.4%
516010 - Insurance - General Liability	5,052	5,107	11,212	6,105	119.5%
516500 - Dues	4,799	495	5,250	4,755	960.6%
516550 - Licenses	420	0	420	420	0.0%
516652 - Telecom-Telephone Services	10,978	7,236	1,936	(5,300)	(73.2)%
516813 - Advertising-Print	0	8,000	3,366	(4,634)	(57.9)%
516814 - Advertising-Web	0	1,500	2,000	500	33.3%
516820 - Advertising - Job Vacancies	0	2,000	2,000	0	0.0%
517000 - Printing and Binding	1,128	4,000	2,000	(2,000)	(50.0)%
517020 - Photocopying	4,941	310	5,000	4,690	1512.9%
517100 - Registration For Meetings&Conf	7,307	0	2,000	2,000	0.0%
517200 - Postage	111	4,420	500	(3,920)	(88.7)%
517300 - Freight & Express Mail	0	900	500	(400)	(44.4)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519000 - Other Purchased Services	0	41,700	6,428	(35,272)	(84.6)%
519006 - Human Resources Services	18,677	20,475	22,119	1,644	8.0%
<b>Total</b>	<b>53,474</b>	<b>96,438</b>	<b>65,511</b>	<b>(30,927)</b>	<b>(32.1)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	2,185	2,500	2,183	(317)	(12.7)%
<b>Total</b>	<b>2,185</b>	<b>2,500</b>	<b>2,183</b>	<b>(317)</b>	<b>(12.7)%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	2,588	0	3,336	3,336	0.0%
<b>Total</b>	<b>2,588</b>	<b>0</b>	<b>3,336</b>	<b>3,336</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	91,734	94,049	0	(94,049)	(100.0)%
514010 - Rent Land&Bldgs-Non-Office	0	10,000	0	(10,000)	(100.0)%
515010 - Fee-For-Space Charge	250	0	92,150	92,150	0.0%
<b>Total</b>	<b>91,984</b>	<b>104,049</b>	<b>92,150</b>	<b>(11,899)</b>	<b>(11.4)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	260	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	0	3,000	2,740	(260)	(8.7)%
<b>Total</b>	<b>260</b>	<b>3,000</b>	<b>2,740</b>	<b>(260)</b>	<b>(8.7)%</b>
<b>Total</b>	<b>6,422,056</b>	<b>7,980,788</b>	<b>7,977,143</b>	<b>(3,645)</b>	<b>(0.0)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,609,130	3,192,315	3,190,857	(1,458)	(0.0)
Global Commitment Fund	2,018,137	0	0	0	0.0
Inter-Unit Transfers Fund	61	0	0	0	0.0
GMCB Regulatory and Admin Fund	2,683,004	4,788,473	4,786,286	(2,187)	(0.0)
Federal Revenue Fund	111,723	0	0	0	0.0
<b>Total</b>	<b>6,422,056</b>	<b>7,980,788</b>	<b>7,977,143</b>	<b>(3,645)</b>	<b>(0.0)</b>



# Green Mountain Care Board



Labor

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
VT Department of Labor	236.00	31,578,413	44,572,254	41,282,623
<b>Total</b>	<b>236.00</b>	<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>
<b>Fund Type</b>				
Federal Funds		24,031,824	31,540,700	27,929,685
General Funds		2,980,386	4,569,407	5,411,166
IDT Funds		1,342,344	1,412,375	1,109,000
Special Fund		3,223,860	7,049,772	6,832,772
<b>Total</b>		<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>





# VT Department of Labor

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Labor - programs	236.00	31,578,413	44,572,254	41,282,623
<b>Total</b>	<b>236.00</b>	<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>
<b>Fund Type</b>				
Federal Funds		24,031,824	31,540,700	27,929,685
General Funds		2,980,386	4,569,407	5,411,166
IDT Funds		1,342,344	1,412,375	1,109,000
Special Fund		3,223,860	7,049,772	6,832,772
<b>Total</b>		<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>



## VT Department of Labor

### Labor - programs

#### Department/Program Description

VDOL Divisions and Programs:

The Department of Labor is an independent department in State government, with the Commissioner a direct report to the Governor. VDOL has 216 authorized Permanent positions, 15 Exempt positions, and 21 Limited Service positions that are directly tied to competitive grants that VDOL has received. The Department is approximately 88% funded by federal, special and inter-department funds (federal 68%, Special 17%, inter-departmental 3%), and 10% State General Fund.

VDOL's Central Office and Unemployment Insurance Call Center are located in Montpelier. In addition, the Department has 12 regional offices, also known as Career Resource Centers or American Job Centers as identified by the U.S. Department of Labor. These regional offices, which are located across the state, are funded through federal workforce dollars. VDOL staff from other programs (i.e. Workers' Compensation and Safety and Unemployment Insurance) also have workstations in many of our offices. Approximately 35% of the Department's staff works in the field.

VDOL consists of the following divisions/units:

- o Unemployment Insurance
- o Workforce Development
- o Economic and Labor Market Information
- o Workers' Compensation
- o Vermont Occupational Safety and Health Administration (VOSHA)
- o Project WorkSAFE
- o Passenger Tramway
- o Legal
- o Wage and Hour
- o Business Administration (including fiscal, IT and facilities)

VDOL has statutory authority/responsibility for the following Councils and Boards:

- o State Workforce Development Board (federally recognized)
- o Vermont Employment Security Board
- o State Apprenticeship Council
- o Passenger Tramway Board
- o Labor Board Review Panel
- o Governor's Misclassification Taskforce



## o Labor Advisory Council

### Overview of VDOL Programs

#### Unemployment Insurance

The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance issues and investigate fraud and misclassification. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures to ensure compliance with federal performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and resolve improper payments stemming from unreported employment.

Unemployment benefits are paid for by contributions from Vermont employers. These contributions are held in a trust fund at the federal treasurer and are drawn down on a regular basis to pay claims. The Unemployment Insurance Trust Fund currently has a balance of approximately \$500 Million. As a reference, Vermont paid out more than \$350 Million during the last economic downturn in 2008. At which time, Vermont had to borrow funds from the federal government. Vermont currently has no federal loan balance and its trust fund is considered healthy.

The UI Division is also responsible for administering the Domestic and Sexual Violence Transition UI Benefits, and Employee Leasing programs.

#### Unemployment Insurance RESEA

VDOL has again received funding for our successful Reemployment Eligibility Assessment (REA) program (now renamed to RESEA). Additionally, this program was made permanent as of the federal budget. The program is premised on the idea that early intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers. VDOL staff members enroll Vermonters in programs that will prepare them for jobs and/or connect them to the job openings. The RESEA program serves unemployed Vermonters with a high likelihood of exhausting their benefits. Services include personal skill assessment and intensive job counseling sessions. The RESEA program has consistently proven to decrease the duration that a claimant is on unemployment.

VDOL continues to work on modernization its unemployment insurance system, funded by federal appropriations. The current systems were designed and implemented over 25 years ago and uses a COBOL mainframe system. Because of its age and limited functionality, the current system a number of security vulnerabilities making it unable to meet all federal requirements for accessing IRS data.

#### Legal Services

VDOL's Legal Unit provides a variety of services across the Department. Most notably, the unit handles all unemployment insurance appeals (claimant or employer) that are heard by an Administrative Law Judge or that come before the Employment Security Board. Additionally, staff attorneys are assigned to the Workers' Compensation Division to hold evidentiary hearings and issue determinations in cases of Workers' Compensation benefit disputes. There is a staff attorney assigned to the VOSHA program, as well as the Wage and Hour unit, where they provide adjudication services. This unit is lead by the Department's General Counsel.

#### Wage and Hour

The Wage and Hour and Employment Practices program handles a significant number of calls from employees and employers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. W&H also pro-



## VT Department of Labor

duces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists. The legislature has passed workplace protections that have steadily increased the unit's workload. The program is supported with state General Funds and some UI funding.

### Economic and Labor Market Information Division (LMI)

This division has a staff of 12 employees and is virtually 100% federally funded. LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the divisions overall funding. The balance of the LMI budget (~ 30%) comes from the US Department of Labor's Employment and Training Administration (ETA). VDOL's LMI Director serves as an economic consultant to Vermont state agencies, the State Workforce Development Board, and many outside public and private entities on key workforce and economic issue and initiatives. LMI produces a wide variety of Vermont related reports and data about:

- o Employment by industry
- o Unemployment and labor force statistics
- o Wage data by occupation
- o Occupational Projections

USDOL provides some funding to LMI that allows for some expanded research on projects such as:

- o Long-term (10 year) and short-term (2 year) occupational projections
- o Monitor and forecast UI Trust Fund solvency
- o Promote and maintain LMI data for public use: [www.vtlmi.info](http://www.vtlmi.info)
- o Perform analyses, support special studies relating to public policy such as:
  - o Pathways to promising Careers brochure
  - o Healthcare workforce study groups
  - o Wage analyses of publicly-funded training
  - o Minimum Wage determinations
  - o Prevailing Wage determinations
- o Public outreach: The importance of LMI's public outreach (including the LMI internship program) has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for presentations Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partners, state agencies, the legislature, non-profit organizations, and to the general public.

### Workers' Compensation and Safety Division

The Workers' Compensation Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication and compliance reviews. The



Division's investigators pursue fraud and misclassification and issue stop work orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Workers' Compensation insurance rates; the rate is set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Workers' Comp and Safety Division's goals and strategies are to:

- o Ensure that injured workers claims are properly adjusted and timely paid, with disputes resolved in a fair and appropriate manner consistent with the requirements of the Workers Compensation Act.
- o Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify trends and best practices
- o Reduce injuries and shorten time before a return to work
- o Make safety a priority for all Vermont employers
- o Lower workers' compensation costs
- o Determine which business sectors need the most safety focus
- o Publicly acknowledge employers in Vermont who have successful workplace safety programs
- o Investigate complaints that employers are not providing WC Insurance coverage and enforce compliance

#### VOSHA

Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.

The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). Vermont Compliance Assistance Specialists work with trade associations and industry groups to help employers comply with the VOSHA standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars.

#### Project WorkSAFE

This program provides voluntary consulting services to Vermont employers seeking to improve the health and safety condition of their workplace. WorkSAFE's 6 employees are funded with a combination of federal and state funds, (75% is federal money, and the remainder is a mix of State General Fund and funding from VDOL's Workers' Comp administrative fund). Federal OSHA grant requirements have a target of 200 visits to the private sector for on-site safety and health consultations and review/development of safety and health programs. Responsibilities also include: developing and providing safety and health trainings to Vermont companies on new OSHA regulations and other topics; emergency response consultation and assistance with radiological and biological issues, (with the Vermont Departments of Health and Public Safety; maintaining and increasing the amount of Vermont companies in the Safety and Health Achievement Recognition Program (SHARP); and developing recommendations for the Governor's Workplace Safety Awards.

#### Passenger Tramway



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This program has three employees who inspect the construction or modification of ski new lifts; inspect the operation and maintenance of ski tows, lifts and trams, and monitor for compliance with State regulations. There are approximately 250 injuries annually related to ski lifts. Vermont ski areas pay the program costs with a fee due annually set by the Board.

### Workforce Development Division

VDOL's Workforce Development Division offers Vermont businesses and employees comprehensive services. For businesses, we offer job registration into our Vermont Job Link system, applicant searches, screening and job matching, hiring events, job fairs, current labor market information, programs for interns, apprentices and OJTs, tax credits, programs for layoff avoidance, rapid response services, short-term compensation programs, grants for job training for new and incumbent workers, and assistance with employment and labor law questions. For job seekers, services include skill assessment, skill training, labor market information, career counseling, and job placement assistance. VDOL serves all Vermonters. WIOA basic and career services are provided, with programs focusing on at-risk out-of-school youth, disadvantaged adults, and dislocated workers under Title I. The Wagner-Peyser Program under Title III provides all customers with employment services, labor market information, referrals to job opportunities, workshops and occupational skills development activities. Augmenting Title I and III services are the apprenticeship, migrant seasonal farm worker, Jobs for Veteran Services and SNAP and ABAWD employment programs. All services are provided through the 12 American Job Centers (Career Resource Centers) operated by the VDOL throughout the State. VDOL also operates as the State's One-Stop Operator in addition to administering the following federal programs:

1. Youth. VDOL provides intensive case management, paid and unpaid support services, and follow-up services for one full year after a youth exits. Additionally, VDOL places youth in work experiences, summer employment opportunities, and on-the-job training, as appropriate. Work based activities that have academic and occupational education as a component are integral to VDOL's youth program design.

2. Adult. The adult program is open to all individuals 18 years of age and older with priority given to veterans and individuals who are low income, recipients of public assistance, and those who are basic skills deficient. The program provides career services to individuals ranging from basic labor exchange information to more individualized career coaching, occupational skills development and work-based employment opportunities such as on-the-job training. The provision of a range of occupational skills pathways and employment-based activities assists participants in gaining and/or retaining employment that will lead to economic self-sufficiency. VDOL will continue to identify specific labor market needs in order to create and expand occupational credentialing through stackable training opportunities with a variety of entrance points for adult participants.

3. Dislocated Worker. VDOL's dislocated worker program offers employment and training programs for eligible workers who are unemployed through no fault of their own or have received an official layoff notice. A description of the full range of services available through the one-stop system and how services can be accessed is made available to dislocated workers. An initial assessment including a basic review of the individual's work history, skills, training, education, career objective, and self-identified service needs is used to inform decisions on next steps such as scheduling additional career services. The program provides similar re-employment and training activities as the adult program. The driving emphasis is placed on providing timely intervention and immediate assistance to laid off individuals unlikely to return to the occupation they came from. Shepherding displaced workers through an assortment of timely and relevant training activities that lead to in demand occupations is paramount to the program's success.

4. Wagner-Peyser. The Wagner-Peyser funds support employment services for job seekers and business customers in the Vermont's American Job Center Network. The Vermont Network physically embodies the required coordination of core and local partner program services, as all programs are present at these locations across the State, and is operated under the concept of universal accessibility. Title III funds support State staff, facilities, and information technology needed for partner program delivery at the American Job Centers and for improving the overall capacity of the workforce development system to match labor demand with labor supply. These funds are directed as necessary to best support the system and to most efficiently fulfill Federal mandates. Vermont's provide activities that support the development of a competitive workforce, including appropriate recruitment services and special technical services for employers. Vermont's AJC's work with all individuals and other job seekers to obtain critical job search, assess-



ment, and career guidance services that support them in obtaining and retaining employment. In addition, AJC's offer activities that assist employers with building skilled, competitive workforces through recruitment assistance, employment referrals, and other workforce solutions. AJC staff also assist in developing and disseminating regional workforce information and related resources, which provide both job seekers and employers with comprehensive and accessible economic and industry data to inform workforce and economic development activities. VDOL is working to establish more comprehensive business needs programs, teaming up with employers, chambers, regional workforce development and investment boards, trade associations, training and education partners, state agencies, SBDC, the Agency of Commerce/Department of Economic Development, and others to support small business and offer technical assistance and support for existing businesses. Assistance can range from providing technical assistance on programs, guiding them to resources, assisting with labor law explanation and compliance, helping with job development, advertising and recruitment for their vacancies, and assisting with specialized needs.

5. One-Stop Partnership. Vermont successfully executed its One-Stop MOU in July of 2017, amending it to include an infrastructure funding agreement in January 2018. All of the required programs are co-located, either physically or virtually, and staff have.

#### State Workforce Development Board

The State Workforce Development Board (SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the 55 member board. The work of the Board is performed by an executive director and deputy director, with significant legal and policy counsel from the Department of Labor. By law, the Board's membership must represent a business majority to help ensure that the workforce development efforts are consistent with business needs. The Board advises the Governor on how to promote and improve the effectiveness of a comprehensive and responsive workforce development system. The Vermont State Workforce Development Board (SWDB) advises the Governor on the development and implementation of a comprehensive, coordinated, and responsive workforce education and training system. Vermont is designated as a Single State Local Area, and the SWDB is designated as the State and Local Workforce Development Board under the federal Workforce Innovation and Opportunity Act. Under Section 101(d) of the WIOA, the SWDB assists the Governor in the following functions:

- o The development, implementation, and modification of the State plan.
- o Review of statewide policies, statewide programs, and of recommendations on actions that should be taken to align workforce development programs in a manner that supports a comprehensive and streamlined workforce development system, including the review and provision of comments on the State plan, if any, for programs and activities of one-stop partners that are not WIOA core programs;
- o The development and continuous improvement of the workforce development system.

#### Goals/Objectives/Performance Measures

##### Our Mission:

The Vermont Department of Labor's (VDOL) mission is to promote Vermont's economic strength by assisting employers with job creation, retention and recruitment; coordinating education and training of our workforce for Vermont's current and future job opportunities; ensuring that Vermont workers have well-paying jobs in safe and healthy work environments; administering economic support and reemployment assistance to workers who suffer a job loss, or workplace illness or injury; and providing timely and accurate labor market information and analysis.

#### Key Budget Issues

##### Funding Targets and VDOL Budget Pressures in FY 2021

The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding. If federal dollars do not increase at the same or greater rate as inflation, COLA, etc we will slowly run out of programmatic dol-



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lars. And as budget impasse and government shutdowns seem to be more and more common, we are concerned that our federal programs will, in any given year, not be fully funded. Any loss of funding in federal money will critically undermine VDOL program services and the continued existence of our twelve regional offices.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	12,845,271	15,100,576	13,787,798
Fringe Benefits	6,513,390	7,916,855	7,694,876
Contracted and 3rd Party Service	2,794,953	6,305,005	6,369,678
PerDiem and Other Personal Services	29,564	220,274	70,190
Equipment	507,370	618,379	620,819
Rentals	24,898	0	0
Property Management Services	95	0	0
Repair and Maintenance Services	1,633,466	0	0
IT/Telecom Services and Equipment	1,956,157	2,988,056	2,747,809
Travel	354,927	692,580	839,292
Supplies	659,118	940,449	894,740
Other Purchased Services	1,025,836	2,461,874	2,510,756
Other Operating Expenses	66,263	332,181	77,982
Rental Other	12,265	45,133	21,798
Rental Property	771,947	1,686,990	1,998,493
Property and Maintenance	265,310	688,602	621,392
Grants Rollup	2,117,585	4,575,300	3,027,000
<b>Total</b>	<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>
General Funds	2,980,386	4,569,407	5,411,166
IDT Funds	1,342,344	1,412,375	1,109,000
Special Fund	3,223,860	7,049,772	6,832,772
Federal Funds	24,031,824	31,540,700	27,929,685
<b>Total</b>	<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	46,209	3,535	27,448	77,192
820003	084500 - VOSHA Compliance Prog Manager	1.0	1.0	87,591	6,701	36,514	130,806
820011	236600 - UC Claims Adjudicator I	1.0	1.0	43,511	3,329	27,732	74,572
820014	233100 - Workforce Development Asst Dir	1.0	1.0	69,609	5,325	33,323	108,257
820018	234520 - Job Center Spec II	1.0	1.0	49,245	3,767	11,417	64,429





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820021	002500 - Employer Services Spec I	1.0	1.0	56,454	4,319	21,301	82,074
820022	234520 - Job Center Spec II	1.0	1.0	59,532	4,554	21,961	86,047
820023	234521 - Job Center Spec II: Apprentice	1.0	1.0	61,261	4,686	36,928	102,875
820027	238700 - VT DOL Mail Clerk	1.0	1.0	48,338	3,698	27,904	79,940
820029	236600 - UC Claims Adjudicator I	1.0	1.0	57,888	4,428	21,608	83,924
820031	234510 - Job Center Spec I	1.0	1.0	46,589	3,564	27,530	77,683
820032	234200 - VT DOL District Manager	1.0	1.0	87,591	6,701	28,173	122,465
820035	237800 - Program Integrity Specialist I	1.0	1.0	49,751	3,806	28,207	81,764
820037	234510 - Job Center Spec I	1.0	1.0	51,854	3,967	34,912	90,733
820041	238000 - UC Program Administrator II	1.0	1.0	66,763	5,107	38,106	109,976
820042	463601 - Sen OS Investigation & Compli	1.0	1.0	55,211	4,224	35,631	95,066
820045	230100 - Quality Control Specialist I	1.0	1.0	43,511	3,329	27,732	74,572
820052	233101 - Workforce Development Supervis	1.0	1.0	54,705	4,185	30,130	89,020
820055	236600 - UC Claims Adjudicator I	1.0	1.0	57,888	4,428	36,204	98,520
820060	002500 - Employer Services Spec I	1.0	1.0	46,209	3,535	27,448	77,192
820063	238000 - UC Program Administrator II	1.0	1.0	54,705	4,185	30,130	89,020
820064	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	20,466	77,040
820066	234520 - Job Center Spec II	1.0	1.0	49,245	3,767	19,757	72,769
820067	234520 - Job Center Spec II	1.0	1.0	54,241	4,149	35,424	93,814
820069	234520 - Job Center Spec II	1.0	1.0	63,053	4,823	22,715	90,591
820070	234511 - Job Center Spec I AC: LVER	1.0	1.0	51,374	3,930	11,874	67,178
820076	236701 - UC Cust Service Rep II	1.0	1.0	54,241	4,149	20,828	79,218
820077	089070 - Financial Administrator III	1.0	1.0	66,763	5,107	31,851	103,721
820078	002500 - Employer Services Spec I	1.0	1.0	47,590	3,641	10,227	61,458
820083	237700 - UC Tax Auditor I	1.0	1.0	46,062	3,524	28,278	77,864
820084	234520 - Job Center Spec II	1.0	1.0	54,241	4,149	29,169	87,559
820086	236600 - UC Claims Adjudicator I	1.0	1.0	43,511	3,329	27,732	74,572
820087	089040 - Financial Specialist III	1.0	1.0	54,241	4,149	20,828	79,218
820092	448200 - Senior LMI Analyst	1.0	1.0	55,211	4,224	21,035	80,470
820093	089190 - Administrative Srvcs Tech III	1.0	1.0	37,208	2,847	26,382	66,437
820094	237800 - Program Integrity Specialist I	1.0	1.0	43,511	3,329	27,732	74,572
820095	236500 - Chief Hearing Examiner	1.0	1.0	81,604	6,242	35,030	122,876
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	48,697	3,725	28,842	81,264
820097	236600 - UC Claims Adjudicator I	1.0	1.0	43,511	3,329	18,529	65,369
820098	237801 - Program Integrity Spec II	1.0	1.0	57,466	4,396	29,860	91,722
820108	089040 - Financial Specialist III	1.0	1.0	68,534	5,243	32,230	106,007



# VT Department of Labor

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820110	050200 - Administrative Assistant B	1.0	1.0	42,857	3,278	26,730	72,865
820111	089080 - Financial Manager I	1.0	1.0	77,493	5,929	25,809	109,231
820114	237700 - UC Tax Auditor I	1.0	1.0	59,532	4,554	23,587	87,673
820115	237701 - UC Tax Auditor II	1.0	1.0	58,858	4,502	21,816	85,176
820117	002500 - Employer Services Spec I	1.0	1.0	40,581	3,104	17,901	61,586
820119	236701 - UC Cust Service Rep II	1.0	1.0	54,241	4,149	12,488	70,878
820120	237800 - Program Integrity Specialist I	1.0	1.0	59,532	4,554	21,961	86,047
820121	865500 - Custodian II	1.0	1.0	38,536	2,948	25,804	67,288
820126	002500 - Employer Services Spec I	1.0	1.0	53,524	4,094	29,015	86,633
820131	234510 - Job Center Spec I	1.0	1.0	49,751	3,806	11,526	65,083
820132	236400 - Hearings Examiner	1.0	1.0	60,839	4,654	30,582	96,075
820133	238100 - UC Program Administrator IV	1.0	1.0	72,813	5,570	24,806	103,189
820134	236400 - Hearings Examiner	1.0	1.0	53,566	4,098	20,683	78,347
820137	237801 - Program Integrity Spec II	1.0	1.0	63,074	4,826	22,719	90,619
820138	231102 - Senior Economic Analyst	1.0	1.0	72,708	5,562	16,444	94,714
820144	231300 - Labor Market Research Analyst	1.0	1.0	45,134	3,452	18,876	67,462
820146	865500 - Custodian II	1.0	1.0	37,587	2,875	25,601	66,063
820148	230100 - Quality Control Specialist I	1.0	1.0	45,134	3,452	18,876	67,462
820153	002501 - Employer Services Spec II	1.0	1.0	52,554	4,020	28,807	85,381
820154	230100 - Quality Control Specialist I	1.0	1.0	46,589	3,564	19,189	69,342
820156	234510 - Job Center Spec I	1.0	1.0	49,751	3,806	19,866	73,423
820160	233101 - Workforce Development Supervis	1.0	1.0	54,705	4,185	30,130	89,020
820161	020600 - Storekeeper B	1.0	1.0	44,270	3,387	33,288	80,945
820164	237700 - UC Tax Auditor I	1.0	1.0	46,062	3,524	28,278	77,864
820165	237700 - UC Tax Auditor I	1.0	1.0	49,245	3,767	19,757	72,769
820172	231300 - Labor Market Research Analyst	1.0	1.0	59,532	4,554	41,026	105,112
820174	238100 - UC Program Administrator IV	1.0	1.0	75,280	5,759	17,168	98,207
820180	234520 - Job Center Spec II	1.0	1.0	49,245	3,767	28,098	81,110
820182	237700 - UC Tax Auditor I	1.0	1.0	52,554	4,020	12,126	68,700
820184	234510 - Job Center Spec I	1.0	1.0	49,751	3,806	28,207	81,764
820185	089190 - Administrative Srvc Tech III	1.0	1.0	52,112	3,987	28,712	84,811
820186	230103 - Quality Control Specialist III	1.0	1.0	51,543	3,943	29,453	84,939
820194	236600 - UC Claims Adjudicator I	1.0	1.0	49,751	3,806	19,866	73,423
820195	236701 - UC Cust Service Rep II	1.0	1.0	56,054	4,288	32,807	93,149
820200	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	35,062	91,636
820201	234510 - Job Center Spec I	1.0	1.0	59,532	4,554	13,621	77,707



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820202	233101 - Workforce Development Supervis	1.0	1.0	72,918	5,578	16,489	94,985
820204	002500 - Employer Services Spec I	1.0	1.0	53,524	4,094	20,674	78,292
820205	234200 - VT DOL District Manager	1.0	1.0	80,170	6,133	34,907	121,210
820206	050200 - Administrative Assistant B	1.0	1.0	48,697	3,725	28,092	80,514
820207	234510 - Job Center Spec I	1.0	1.0	46,589	3,564	33,785	83,938
820210	236701 - UC Cust Service Rep II	1.0	1.0	54,241	4,149	29,169	87,559
820212	234200 - VT DOL District Manager	1.0	1.0	65,498	5,011	32,442	102,951
820215	234510 - Job Center Spec I	1.0	1.0	45,134	3,452	18,876	67,462
820222	234520 - Job Center Spec II	1.0	1.0	46,062	3,524	10,735	60,321
820225	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	32,057	88,631
820227	234200 - VT DOL District Manager	1.0	1.0	65,498	5,011	32,442	102,951
820228	089030 - Financial Specialist II	1.0	1.0	51,901	3,971	20,326	76,198
820230	089060 - Financial Administrator II	1.0	1.0	60,839	4,654	30,582	96,075
820234	234520 - Job Center Spec II	1.0	1.0	47,706	3,650	19,427	70,783
820242	230102 - Quality Control Specialist II	1.0	1.0	57,466	4,396	21,519	83,381
820244	234520 - Job Center Spec II	1.0	1.0	46,062	3,524	33,671	83,257
820256	237801 - Program Integrity Spec II	1.0	1.0	57,466	4,396	21,519	83,381
820257	230102 - Quality Control Specialist II	1.0	1.0	53,840	4,119	20,741	78,700
820259	234510 - Job Center Spec I	1.0	1.0	57,888	4,428	21,608	83,924
820260	234522 - Job Center Spec II AC: DVOP	1.0	1.0	49,245	3,767	11,417	64,429
820264	448200 - Senior LMI Analyst	1.0	1.0	76,882	5,882	27,303	110,067
820275	233101 - Workforce Development Supervis	1.0	1.0	62,547	4,785	30,948	98,280
820281	234521 - Job Center Spec II: Apprentice	1.0	1.0	54,241	4,149	35,424	93,814
820282	050200 - Administrative Assistant B	1.0	1.0	56,370	4,312	21,284	81,966
820288	234300 - VDOL Planning & Support Admin	1.0	1.0	92,671	7,090	29,060	128,821
820291	496600 - Grant Programs Manager	1.0	1.0	66,299	5,072	31,752	103,123
820297	004800 - Program Technician II	1.0	1.0	43,511	3,329	33,125	79,965
820300	234520 - Job Center Spec II	1.0	1.0	53,123	4,064	28,929	86,116
820303	089190 - Administrative Srvcs Tech III	1.0	1.0	43,722	3,345	26,916	73,983
820306	237701 - UC Tax Auditor II	1.0	1.0	60,839	4,654	22,241	87,734
820308	050100 - Administrative Assistant A	1.0	1.0	49,587	3,793	34,426	87,806
820312	038601 - WC Investigations Prgm Chief	1.0	1.0	70,916	5,425	32,740	109,081
820313	236600 - UC Claims Adjudicator I	1.0	1.0	49,751	3,806	34,462	88,019
820314	233101 - Workforce Development Supervis	1.0	1.0	56,686	4,337	21,351	82,374
820318	231200 - Career Grants Program Admin	1.0	1.0	76,882	5,882	34,018	116,782
820321	237701 - UC Tax Auditor II	1.0	1.0	74,774	5,720	39,822	120,316



# VT Department of Labor

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820322	091900 - Apprenticeship Program Supvr	1.0	1.0	72,708	5,562	33,125	111,395
820324	004700 - Program Technician I	1.0	1.0	52,049	3,982	12,018	68,049
820325	234520 - Job Center Spec II	1.0	1.0	56,054	4,288	21,216	81,558
820334	237800 - Program Integrity Specialist I	1.0	1.0	56,328	4,309	29,616	90,253
820336	234520 - Job Center Spec II	1.0	1.0	61,261	4,686	30,673	96,620
820337	857200 - Communications & Outreach Coord	1.0	1.0	48,697	3,725	28,842	81,264
820338	234200 - VT DOL District Manager	1.0	1.0	77,556	5,933	40,596	124,085
820341	231300 - Labor Market Research Analyst	1.0	1.0	43,511	3,329	10,189	57,029
820344	002500 - Employer Services Spec I	1.0	1.0	40,581	3,104	32,497	76,182
820345	234510 - Job Center Spec I	1.0	1.0	56,328	4,309	21,275	81,912
820360	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	20,466	77,040
820363	029100 - Wage & Hour Claims Examiner	1.0	1.0	45,134	3,452	10,536	59,122
820370	234520 - Job Center Spec II	1.0	1.0	56,054	4,288	29,557	89,899
820372	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	20,466	77,040
820373	448200 - Senior LMI Analyst	1.0	1.0	66,847	5,114	38,124	110,085
820374	865500 - Custodian II	1.0	1.0	31,305	2,395	7,574	41,274
820378	234520 - Job Center Spec II	1.0	1.0	61,261	4,686	30,673	96,620
820380	089160 - Chief Financial Officer	1.0	1.0	103,781	7,939	46,275	157,995
820381	234510 - Job Center Spec I	1.0	1.0	43,511	3,329	10,189	57,029
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	100,281	7,671	39,262	147,214
820390	234520 - Job Center Spec II	1.0	1.0	47,706	3,650	19,427	70,783
820391	231101 - Econ & Labor Mrkt Asst Chief	1.0	1.0	72,813	5,570	15,630	94,013
820395	234520 - Job Center Spec II	1.0	1.0	68,534	5,243	32,230	106,007
820396	237800 - Program Integrity Specialist I	1.0	1.0	48,233	3,689	10,365	62,287
820397	234200 - VT DOL District Manager	1.0	1.0	74,984	5,736	40,039	120,759
820402	234520 - Job Center Spec II	1.0	1.0	46,062	3,524	28,278	77,864
820404	234522 - Job Center Spec II AC: DVOP	1.0	1.0	47,706	3,650	11,087	62,443
820409	234520 - Job Center Spec II	1.0	1.0	54,241	4,149	35,424	93,814
820417	110000 - Scanning Technician	1.0	1.0	44,649	3,415	18,772	66,836
820418	234301 - VDOL Veterans Services Coord	1.0	1.0	58,858	4,502	13,476	76,836
820419	238001 - UC Program Administrator III	1.0	1.0	79,559	6,087	26,251	111,897
820424	234520 - Job Center Spec II	1.0	1.0	64,760	4,954	31,422	101,136
820427	231200 - Career Grants Program Admin	1.0	1.0	66,847	5,114	38,124	110,085
820435	234510 - Job Center Spec I	1.0	1.0	57,888	4,428	13,268	75,584
820440	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	35,062	91,636
820450	231200 - Career Grants Program Admin	1.0	1.0	51,543	3,943	29,453	84,939



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820451	051400 - Dir Admin Servs	1.0	1.0	104,645	8,005	40,207	152,857
820457	241600 - DOL Process/Performance Analys	1.0	1.0	68,534	5,243	32,230	106,007
820461	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	35,062	91,636
820462	234520 - Job Center Spec II	1.0	1.0	47,706	3,650	10,251	61,607
820465	001200 - Program Services Clerk	1.0	1.0	42,183	3,227	32,840	78,250
820471	234510 - Job Center Spec I	1.0	1.0	46,589	3,564	33,785	83,938
820476	234520 - Job Center Spec II	1.0	1.0	46,062	3,524	28,278	77,864
820479	234520 - Job Center Spec II	1.0	1.0	54,241	4,149	35,424	93,814
820482	234510 - Job Center Spec I	1.0	1.0	59,532	4,554	36,557	100,643
820484	002501 - Employer Services Spec II	1.0	1.0	57,888	4,428	29,949	92,265
820485	234522 - Job Center Spec II AC: DVOP	1.0	1.0	49,245	3,767	34,353	87,365
820487	234520 - Job Center Spec II	1.0	1.0	59,532	4,554	21,961	86,047
820489	236701 - UC Cust Service Rep II	1.0	1.0	50,889	3,893	20,110	74,892
820491	236701 - UC Cust Service Rep II	1.0	1.0	56,054	4,288	35,812	96,154
820493	236701 - UC Cust Service Rep II	1.0	1.0	59,532	4,554	21,961	86,047
820494	237500 - UC Chief Field Auditor	1.0	1.0	66,299	5,072	38,007	109,378
820497	238101 - UI & Wages Division Asst Direc	1.0	1.0	79,791	6,104	41,081	126,976
820498	237401 - Trng & Curriculum Develp Admin	1.0	1.0	54,705	4,185	30,130	89,020
820499	238000 - UC Program Administrator II	1.0	1.0	64,549	4,938	13,859	83,346
820500	236600 - UC Claims Adjudicator I	1.0	1.0	45,134	3,452	33,472	82,058
820506	050200 - Administrative Assistant B	1.0	1.0	51,901	3,971	34,922	90,794
820507	050200 - Administrative Assistant B	1.0	1.0	41,382	3,166	27,276	71,824
820508	004800 - Program Technician II	1.0	1.0	61,261	4,686	30,673	96,620
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	79,369	6,072	17,871	103,312
820511	138300 - Safety & Health Consultant II	1.0	1.0	72,708	5,562	33,125	111,395
820514	038600 - Workers' Comp Investigator	1.0	1.0	60,839	4,654	22,241	87,734
820515	085301 - Occupational Safety Consult II	1.0	1.0	58,858	4,502	21,816	85,176
820516	085300 - Occupational Safety Consultant	1.0	1.0	48,697	3,725	27,980	80,402
820517	087401 - Sen OH Investigation & Compli	1.0	1.0	66,847	5,114	38,124	110,085
820518	004800 - Program Technician II	1.0	1.0	63,053	4,823	37,311	105,187
820519	087401 - Sen OH Investigation & Compli	1.0	1.0	66,847	5,114	38,124	110,085
820520	084800 - Occ Safety & Health Comp Supr	1.0	1.0	60,186	4,605	22,101	86,892
820521	083800 - Occup! Safety Compli Off	1.0	1.0	47,706	3,650	34,023	85,379
820522	083800 - Occup! Safety Compli Off	1.0	1.0	62,150	4,754	22,522	89,426
820524	083820 - Sen OH & S In & Comp Off	1.0	1.0	58,858	4,502	30,157	93,517
820525	463601 - Sen OS Investigation & Compli	1.0	1.0	64,908	4,965	31,454	101,327



# VT Department of Labor

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
820526	463600 - VDOL Whistleblower Investigatr	1.0	1.0	48,697	3,725	28,842	81,264
820527	640400 - Passenger Tramway Technician	1.0	1.0	55,674	4,259	35,731	95,664
820528	546800 - Passenger Tramway Supervisor	1.0	1.0	74,942	5,733	36,853	117,528
820529	640400 - Passenger Tramway Technician	1.0	1.0	55,674	4,259	21,135	81,068
820530	050200 - Administrative Assistant B	1.0	1.0	41,382	3,166	27,276	71,824
820531	088500 - Project Worksafe Program Dir	1.0	1.0	68,091	5,209	38,390	111,690
820535	038700 - Workers' Comp Spec II	1.0	1.0	62,547	4,785	30,948	98,280
820536	029102 - Senior Wage & Hour Claims Exam	1.0	1.0	50,467	3,861	28,360	82,688
820537	238000 - UC Program Administrator II	1.0	1.0	72,918	5,578	24,829	103,325
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	68,702	5,256	23,925	97,883
820539	038300 - Workers' Compensation Spec I	1.0	1.0	64,760	4,954	22,245	91,959
820540	038300 - Workers' Compensation Spec I	1.0	1.0	61,261	4,686	22,332	88,279
820541	038300 - Workers' Compensation Spec I	1.0	1.0	49,751	3,806	28,207	81,764
820542	038700 - Workers' Comp Spec II	1.0	1.0	62,547	4,785	14,267	81,599
820543	038700 - Workers' Comp Spec II	1.0	1.0	62,547	4,785	22,607	89,939
820544	038700 - Workers' Comp Spec II	1.0	1.0	56,686	4,337	30,469	91,492
820545	038700 - Workers' Comp Spec II	1.0	1.0	66,763	5,107	23,510	95,380
820546	037500 - Asst. Dir Worker Compensation	1.0	1.0	61,577	4,711	31,602	97,890
820567	236700 - UC Cust Serv Rep I	1.0	1.0	47,200	3,610	19,319	70,129
820569	500510 - RESEA Program Coordinator	1.0	1.0	57,024	4,362	29,765	91,151
820571	038600 - Workers' Comp Investigator	1.0	1.0	51,543	3,943	29,453	84,939
820574	038600 - Workers' Comp Investigator	1.0	1.0	55,211	4,224	35,631	95,066
820587	241000 - RESEA Facilitator	1.0	1.0	50,889	3,893	31,701	86,483
820606	234520 - Job Center Spec II	1.0	1.0	52,554	4,020	28,807	85,381
820607	234520 - Job Center Spec II	1.0	1.0	49,245	3,767	10,581	63,593
820609	241000 - RESEA Facilitator	1.0	1.0	50,889	3,893	34,706	89,488
820611	241000 - RESEA Facilitator	1.0	1.0	52,554	4,020	20,466	77,040
820612	241000 - RESEA Facilitator	1.0	1.0	54,241	4,149	20,828	79,218
820613	241000 - RESEA Facilitator	1.0	1.0	50,889	3,893	28,451	83,233
820614	241000 - RESEA Facilitator	1.0	1.0	52,554	4,020	28,807	85,381
820615	241000 - RESEA Facilitator	1.0	1.0	54,241	4,149	20,828	79,218
820616	241000 - RESEA Facilitator	1.0	1.0	68,534	5,243	15,549	89,326
820617	241000 - RESEA Facilitator	1.0	1.0	54,241	4,149	11,652	70,042
820626	005000 - Executive Staff Assistant	1.0	1.0	50,467	3,861	20,019	74,347
820627	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,732	74,572
820628	496600 - Grant Programs Manager	1.0	1.0	57,972	4,435	30,830	93,237



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
827001	90120X - Commissioner	1.0	1.0	127,150	9,727	51,335	188,212
827002	90570D - Deputy Commissioner	1.0	1.0	106,995	8,185	23,199	138,379
827003	95870E - General Counsel I	1.0	1.0	89,752	6,866	28,276	124,894
827004	95360E - Principal Assistant	1.0	1.0	72,301	5,531	39,458	117,290
827005	91590E - Private Secretary	1.0	1.0	72,322	5,533	15,691	93,546
827006	96140E - Director Workers Compenation	1.0	1.0	101,483	7,764	29,678	138,925
827008	95868E - Staff Attorney III	1.0	1.0	69,950	5,351	25,909	101,210
827009	95867E - Staff Attorney II	1.0	1.0	62,067	4,748	16,627	83,442
827010	95868E - Staff Attorney III	1.0	1.0	70,491	5,392	24,470	100,353
827011	96150E - Director UC & Wage	1.0	1.0	78,000	5,967	26,096	110,063
827012	96160E - Director Workforce Dev	1.0	1.0	94,578	7,235	20,512	122,325
827013	95868E - Staff Attorney III	1.0	1.0	79,539	6,084	34,771	120,394
827014	95010E - Executive Director	1.0	1.0	0	0	18,411	18,411
827015	95869E - Staff Attorney IV	1.0	1.0	85,550	6,544	27,732	119,826
827016	95010E - Executive Director	1.0	1.0	86,133	6,589	27,857	120,579
<b>Total</b>		<b>236.0</b>	<b>236.0</b>	<b>13,787,798</b>	<b>1,054,749</b>	<b>6,277,293</b>	<b>21,119,840</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	12,825,028	13,231,606	12,591,487	(640,119)	(4.8)%
500010 - Exempt	0	1,202,032	1,196,311	(5,721)	(0.5)%
500040 - Temporary Employees	0	410,422	0	(410,422)	(100.0)%
500060 - Overtime	18,969	256,516	0	(256,516)	(100.0)%
500070 - Shift Differential	1,274	0	0	0	0.0%
<b>Total</b>	<b>12,845,271</b>	<b>15,100,576</b>	<b>13,787,798</b>	<b>(1,312,778)</b>	<b>(8.7)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	938,476	1,002,002	963,236	(38,766)	(3.9)%
501010 - FICA - Exempt	0	91,954	91,516	(438)	(0.5)%
501500 - Health Ins - Classified Empl	2,831,799	3,120,172	2,982,669	(137,503)	(4.4)%
501510 - Health Ins - Exempt	0	170,978	180,179	9,201	5.4%
502000 - Retirement - Classified Empl	2,284,866	2,656,262	2,644,205	(12,057)	(0.5)%
502010 - Retirement - Exempt	0	208,739	210,696	1,957	0.9%
502500 - Dental - Classified Employees	161,666	197,060	178,068	(18,992)	(9.6)%



# VT Department of Labor

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
502510 - Dental - Exempt	0	12,796	10,868	(1,928)	(15.1)%
503000 - Life Ins - Classified Empl	43,744	55,281	53,146	(2,135)	(3.9)%
503010 - Life Ins - Exempt	0	5,074	5,047	(27)	(0.5)%
503500 - LTD - Classified Employees	4,880	2,641	2,118	(523)	(19.8)%
503510 - LTD - Exempt	0	2,764	2,750	(14)	(0.5)%
504000 - EAP - Classified Empl	6,667	7,178	7,072	(106)	(1.5)%
504010 - EAP - Exempt	0	466	480	14	3.0%
504520 - Employee Room Allowance	0	11,290	0	(11,290)	(100.0)%
504530 - Employee Tuition Costs	199	0	0	0	0.0%
504550 - Uniform Rental	3,268	9,238	10,098	860	9.3%
505000 - Workers Comp - Indemnity	9,936	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	194,235	146,781	282,919	136,138	92.7%
505500 - Unemployment Compensation	33,655	216,179	69,809	(146,370)	(67.7)%
<b>Total</b>	<b>6,513,390</b>	<b>7,916,855</b>	<b>7,694,876</b>	<b>(221,979)</b>	<b>(2.8)%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	25,950	69,991	61,615	(8,376)	(12.0)%
507200 - Contr & 3Rd Party - Legal	556	60,820	1,319	(59,501)	(97.8)%
507350 - Contr&3Rd Pty-Educ & Training	0	20,531	0	(20,531)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	4,225	71,449	10,031	(61,418)	(86.0)%
507567 - IT Contracts - Data Network	46,497	0	0	0	0.0%
507575 - Contr & 3Rd Party-Participant	1,433,451	5,490,113	3,473,448	(2,016,665)	(36.7)%
507600 - Other Contr and 3Rd Pty Serv	1,189,091	592,101	2,823,265	2,231,164	376.8%
507615 - Interpreters	927	0	0	0	0.0%
507676 - Contract & 3Rd Party Snow Remo	18,957	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	72,276	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	3,023	0	0	0	0.0%
<b>Total</b>	<b>2,794,953</b>	<b>6,305,005</b>	<b>6,369,678</b>	<b>64,673</b>	<b>1.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	6,005	20,531	14,259	(6,272)	(30.5)%
506200 - Other Pers Serv	0	168,958	0	(168,958)	(100.0)%
506240 - Service of Papers	23,558	30,785	55,931	25,146	81.7%
<b>Total</b>	<b>29,564</b>	<b>220,274</b>	<b>70,190</b>	<b>(150,084)</b>	<b>(68.1)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	41,540	41,055	98,628	57,573	140.2%
522217 - Hw - Printers,Copiers,Scanners	19,298	461,079	45,820	(415,259)	(90.1)%
522228 - Sw-Mainframe Environment	3,343	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522283 - Software-Application Development	234,097	0	0	0	0.0%
522400 - Other Equipment	18,780	10,273	44,587	34,314	334.0%
522410 - Office Equipment	29,995	10,270	71,218	60,948	593.5%
522440 - Safety Supplies & Equipment	226	4,100	538	(3,562)	(86.9)%
522600 - Vehicles	8,456	0	0	0	0.0%
522700 - Furniture & Fixtures	151,636	91,602	360,028	268,426	293.0%
<b>Total</b>	<b>507,370</b>	<b>618,379</b>	<b>620,819</b>	<b>2,440</b>	<b>0.4%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	24,730	0	0	0	0.0%
516552 - Software-License-ApplicaDevel	57	0	0	0	0.0%
516555 - Software-License-Data Network	112	0	0	0	0.0%
<b>Total</b>	<b>24,898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
512015 - Sprinkler Services & Insp	95	0	0	0	0.0%
<b>Total</b>	<b>95</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	50	0	0	0	0.0%
513031 - Hardware-Rep&Maint-Servers	4,957	0	0	0	0.0%
513038 - Hardwre-Rep&Main-PrintCopyScan	44,525	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	224,425	0	0	0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	1,328,338	0	0	0	0.0%
513055 - Software-Rep&Maint-Mainframe	2,690	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	6,206	0	0	0	0.0%
513057 - Software-Repair&Maint-Storage	22,275	0	0	0	0.0%
<b>Total</b>	<b>1,633,466</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	38,179	2,058	90,649	88,591	4304.7%
516650 - Telecom-Other Telecom Services	0	2,060	0	(2,060)	(100.0)%
516651 - Telecom-Data Telecom Services	0	30,785	0	(30,785)	(100.0)%
516658 - Telecom-Conf Calling Services	618	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	10,901	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	136,163	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	1,523,827	1,386,152	2,115,873	729,721	52.6%
516671 - It Intsvccost-Vision/Isdassess	239,536	212,643	220,754	8,111	3.8%
516685 - ADS Allocation Exp.	0	306,507	320,533	14,026	4.6%
522200 - Hw - Other Info Tech	0	101,863	0	(101,863)	(100.0)%



# VT Department of Labor

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522201 - Hw - Computer Peripherals	6,933	0	0	0	0.0%
522210 - Info Tech Purchases-Hardware	0	20,527	0	(20,527)	(100.0)%
522214 - Hw-Server,Mainfme,Datastorequ	0	10,273	0	(10,273)	(100.0)%
522215 - Hw-Switches,Router,Other	0	51,308	0	(51,308)	(100.0)%
522220 - Software - Other	0	713,619	0	(713,619)	(100.0)%
522221 - Software - Office Technology	0	150,261	0	(150,261)	(100.0)%
<b>Total</b>	<b>1,956,157</b>	<b>2,988,056</b>	<b>2,747,809</b>	<b>(240,247)</b>	<b>(8.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	166,546	499,648	395,432	(104,216)	(20.9)%
518010 - Travel-Inst-Other Transp-Emp	54,043	2,049	128,313	126,264	6162.2%
518020 - Travel-Inst-Meals-Emp	232	2,049	549	(1,500)	(73.2)%
518030 - Travel-Inst-Lodging-Emp	4,970	6,162	11,801	5,639	91.5%
518040 - Travel-Inst-Incidentals-Emp	2,159	4,102	5,126	1,024	25.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	2,967	2,049	7,043	4,994	243.7%
518320 - Travel-Inst-Meals-Nonemp	116	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	345	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	4	1,028	9	(1,019)	(99.1)%
518500 - Travel-Outst-Auto Mileage-Emp	1,601	6,162	3,802	(2,360)	(38.3)%
518510 - Travel-Outst-Other Trans-Emp	50,413	41,051	119,695	78,644	191.6%
518520 - Travel-Outst-Meals-Emp	8,130	20,528	19,303	(1,225)	(6.0)%
518530 - Travel-Outst-Lodging-Emp	59,288	82,089	140,766	58,677	71.5%
518540 - Travel-Outst-Incidentals-Emp	2,971	6,162	7,054	892	14.5%
518550 - Conference Outstate - Emp	0	4,104	0	(4,104)	(100.0)%
518700 - Trav-Outst-Automileage-Nonemp	0	2,048	0	(2,048)	(100.0)%
518710 - Trvl-Outst-Other Trans-Nonemp	976	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	0	1,028	0	(1,028)	(100.0)%
518730 - Travel-Outst-Lodging-Nonemp	168	2,048	399	(1,649)	(80.5)%
518740 - Trvl-Outst-Incidentals-Nonemp	0	10,273	0	(10,273)	(100.0)%
<b>Total</b>	<b>354,927</b>	<b>692,580</b>	<b>839,292</b>	<b>146,712</b>	<b>21.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	161,606	325,813	383,704	57,891	17.8%
520015 - Stationary & Envelopes	23,269	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	206	10,262	491	(9,771)	(95.2)%
520110 - Gasoline	1,514	4,101	3,595	(506)	(12.3)%
520120 - Diesel	0	2,048	8,747	6,699	327.1%
520200 - Building Maintenance Supplies	6,425	41,048	19,374	(21,674)	(52.8)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520210 - Plumbing, Heating & Vent	1,268	0	0	0	0.0%
520220 - Small Tools	529	0	0	0	0.0%
520230 - Electrical Supplies	152	0	0	0	0.0%
520500 - Other General Supplies	9,451	20,519	12,017	(8,502)	(41.4)%
520510 - It & Data Processing Supplies	1,795	51,308	1,817	(49,491)	(96.5)%
520520 - Cloth & Clothing	166	0	0	0	0.0%
520521 - Work Boots & Shoes	225	0	0	0	0.0%
520540 - Educational Supplies	21	0	0	0	0.0%
520560 - Photo Supplies	0	2,055	0	(2,055)	(100.0)%
520590 - Fire, Protection & Safety	20,772	1,030	49,319	48,289	4688.3%
520600 - Recognition/Awards	2,233	0	0	0	0.0%
520601 - Public Service Recog Wk Food	383	0	0	0	0.0%
520700 - Food	4,384	5,134	10,407	5,273	102.7%
520712 - Water	5,759	0	0	0	0.0%
521000 - Natural Gas	12,265	20,527	29,120	8,593	41.9%
521100 - Electricity	99,141	250,150	235,389	(14,761)	(5.9)%
521220 - Heating Oil #2 - Uncut	28,901	100,053	68,619	(31,434)	(31.4)%
521320 - Propane Gas	171	4,110	406	(3,704)	(90.1)%
521500 - Books&Periodicals-Library/Educ	11,863	20,189	28,167	7,978	39.5%
521510 - Subscriptions	12,305	41,051	29,216	(11,835)	(28.8)%
521515 - Subscriptions Other Info Serv	244,936	0	0	0	0.0%
521520 - Other Books & Periodicals	6,044	41,051	14,352	(26,699)	(65.0)%
521800 - Household, Facility&Lab Suppl	457	0	0	0	0.0%
521820 - Paper Products	1,454	0	0	0	0.0%
521851 - Cleaning Equipment	1,422	0	0	0	0.0%
<b>Total</b>	<b>659,118</b>	<b>940,449</b>	<b>894,740</b>	<b>(45,709)</b>	<b>(4.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	42,916	142,218	145,795	3,577	2.5%
516010 - Insurance - General Liability	55,074	52,001	84,431	32,430	62.4%
516020 - Insurance - Auto	0	853	101,895	101,042	11845.5%
516099 - Property Insurance	0	99,757	0	(99,757)	(100.0)%
516500 - Dues	36,399	20,531	86,423	65,892	320.9%
516550 - Licenses	370	2,058	880	(1,178)	(57.2)%
516628 - Voice Network - Connectivity	186	0	0	0	0.0%
516652 - Telecom-Telephone Services	136,147	401,296	323,255	(78,041)	(19.4)%
516812 - Advertising-Radio	21,842	2,058	51,859	49,801	2419.9%



# VT Department of Labor

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516813 - Advertising-Print	25,538	61,564	60,635	(929)	(1.5)%
516820 - Advertising - Job Vacancies	1,264	0	0	0	0.0%
516870 - Trade Shows & Events	6,340	20,531	315,053	294,522	1434.5%
516872 - Sponsorships	2,250	0	0	0	0.0%
517000 - Printing and Binding	23,284	82,088	55,282	(26,806)	(32.7)%
517020 - Photocopying	5,594	0	0	0	0.0%
517050 - Process&Printg Films, Microfilm	4	2,060	9	(2,051)	(99.6)%
517100 - Registration For Meetings&Conf	16,920	41,051	40,175	(876)	(2.1)%
517110 - Training - Info Tech	20	2,058	47	(2,011)	(97.7)%
517120 - Empl Train & Background Checks	500	0	0	0	0.0%
517200 - Postage	412,273	1,272,838	978,863	(293,975)	(23.1)%
517300 - Freight & Express Mail	3,546	20,528	8,420	(12,108)	(59.0)%
517400 - Instate Conf, Meetings, Etc	10,536	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	250	0	0	0	0.0%
519000 - Other Purchased Services	22,926	56,422	54,432	(1,990)	(3.5)%
519006 - Human Resources Services	201,658	175,818	203,302	27,484	15.6%
519040 - Moving State Agencies	0	4,096	0	(4,096)	(100.0)%
519110 - Environmental Lab Services	0	2,048	0	(2,048)	(100.0)%
<b>Total</b>	<b>1,025,836</b>	<b>2,461,874</b>	<b>2,510,756</b>	<b>48,882</b>	<b>2.0%</b>
<b>Other Operating Expenses</b>					
523199 - Other Operating Expense	0	48,580	0	(48,580)	(100.0)%
523300 - Supp of Pers In State Custody	0	197	0	(197)	(100.0)%
523620 - Single Audit Allocation	64,713	282,376	74,485	(207,891)	(73.6)%
524000 - Bank Service Charges	1,473	1,028	3,497	2,469	240.2%
524020 - Abandoned Property Claims	77	0	0	0	0.0%
<b>Total</b>	<b>66,263</b>	<b>332,181</b>	<b>77,982</b>	<b>(254,199)</b>	<b>(76.5)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	540	20,514	1,282	(19,232)	(93.8)%
514550 - Rental - Auto	1,346	0	0	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	1,005	0	0	0	0.0%
514650 - Rental - Office Equipment	733	0	0	0	0.0%
515000 - Rental - Other	8,641	24,619	20,516	(4,103)	(16.7)%
<b>Total</b>	<b>12,265</b>	<b>45,133</b>	<b>21,798</b>	<b>(23,335)</b>	<b>(51.7)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	770,310	1,500,841	1,828,952	328,111	21.9%
514010 - Rent Land&Bldgs-Non-Office	1,637	20,531	3,888	(16,643)	(81.1)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
515010 - Fee-For-Space Charge	0	165,618	165,653	35	0.0%
<b>Total</b>	<b>771,947</b>	<b>1,686,990</b>	<b>1,998,493</b>	<b>311,503</b>	<b>18.5%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	18,728	30,785	44,467	13,682	44.4%
510200 - Disposal	2,770	10,273	6,579	(3,694)	(36.0)%
510210 - Rubbish Removal	1,751	0	0	0	0.0%
510300 - Snow Removal	2,572	4,100	6,107	2,007	49.0%
510400 - Custodial	48,386	60,820	114,883	54,063	88.9%
510500 - Other Property Mgmt Services	28,052	2,066	66,604	64,538	3123.8%
510520 - Lawn Maintenance	27	0	0	0	0.0%
512000 - Repair & Maint - Buildings	113,871	204,682	270,364	65,682	32.1%
512010 - Plumbing & Heating Systems	8,977	10,273	21,314	11,041	107.5%
512300 - Rep & Maint - Motor Vehicles	1,095	10,280	2,601	(7,679)	(74.7)%
512400 - Rep&Maint-Grds & Constr Equip	24,648	40,988	58,522	17,534	42.8%
513000 - Rep&Maint-Info Tech Hardware	0	304,068	0	(304,068)	(100.0)%
513010 - Repair & Maint - Office Tech	5,125	2,058	12,168	10,110	491.3%
513100 - Repair&Maint-Non-Info Tech Equ	690	0	0	0	0.0%
513102 - Repair&Maint-Postage Meters	1,129	0	0	0	0.0%
513200 - Other Repair & Maint Serv	7,489	8,209	17,783	9,574	116.6%
<b>Total</b>	<b>265,310</b>	<b>688,602</b>	<b>621,392</b>	<b>(67,210)</b>	<b>(9.8)%</b>
<b>Grants Rollup</b>					
550220 - Grants	7,336	0	0	0	0.0%
550500 - Other Grants	2,183,428	4,575,300	3,027,000	(1,548,300)	(33.8)%
799090 - AHS Cost Allocation Exp. Acct.	(73,178)	0	0	0	0.0%
<b>Total</b>	<b>2,117,585</b>	<b>4,575,300</b>	<b>3,027,000</b>	<b>(1,548,300)</b>	<b>(33.8)%</b>
<b>Total</b>	<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>	<b>(3,289,631)</b>	<b>(7.4)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,980,386	4,569,407	5,411,166	841,759	18.4
Passenger Tramways	414,991	415,000	438,000	23,000	5.5
Worker's Comp Admin Fund	2,424,781	5,364,772	5,024,772	(340,000)	(6.3)
Employee Leasing Companies	862	40,000	40,000	0	0.0
Unemployment Comp Admin Fund	59,328	800,000	800,000	0	0.0



## VT Department of Labor

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	1,342,344	1,412,375	1,109,000	(303,375)	(21.5)
DET-Apprenticeship Train OFS	323,898	400,000	500,000	100,000	25.0
Crime Victims Restitution Fund	0	30,000	30,000	0	0.0
Federal Revenue Fund	24,031,824	31,540,700	27,929,685	(3,611,015)	(11.4)
<b>Total</b>	<b>31,578,413</b>	<b>44,572,254</b>	<b>41,282,623</b>	<b>(3,289,631)</b>	<b>(7.4)</b>



# General Education

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Agency of Education	159.00	1,780,464,428	1,886,199,391	1,977,044,419
State Teacher's Retirement System	0.00	137,570,037	158,293,835	163,622,730
<b>Total</b>	<b>159.00</b>	<b>1,918,034,465</b>	<b>2,044,493,226</b>	<b>2,140,667,149</b>
<b>Fund Type</b>				
Education Funds		1,641,558,749	1,726,769,204	1,809,332,060
Federal Funds		109,767,518	131,488,559	136,967,503
Global Commitment		234,051	260,000	260,000
General Funds		137,013,922	159,244,976	165,710,501
IDT Funds		1,862,010	368,888	582,172
Pension Trust Funds		5,690,055	6,978,794	5,929,795
Special Fund		21,475,053	18,632,417	21,134,730
Tobacco Settlement Fund		433,107	750,388	750,388
<b>Total</b>		<b>1,918,034,465</b>	<b>2,044,493,226</b>	<b>2,140,667,149</b>





# Agency of Education

## Department/Program Description

**Mission** - Provide leadership, support, and oversight to ensure that the Vermont public education system enables all students to be successful.

**Vision** - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

## Goals/Objectives/Performance Measures

**Finance and Administration:** Provides the operating functions of the Agency, including the Secretary's Office, business and financial management, some human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support.

**Education Programs:** The major areas comprising education programs are Student Support Services, Data Management and Analysis, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults. This also includes the education quality review process that measures the progress a school district and its associated schools is making toward meeting the State Board of Education's Education Quality Standards.

The remainder of the education budget is composed of the following programs.

**Career and Technical Education:** Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers.

**Special Education Formula:** State share of special education funding including a block grant, reimbursement for extraordinary expenses, and intensive reimbursement. This averages to about 60% of the district's special education costs after federal special education funds are applied

**State-Placed Students:** Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health in a school district outside of the parents' district of residence.

**Adult Education and Literacy:** Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.

**Flexible Pathways:** Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students an opportunity to learn in a college setting before graduating from high school.

**Statewide Education Funding:** This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16.

**Essential Early Education:** Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.

**Transportation Grants:** Funding to provide aid to districts transporting students to and from school.



## Agency of Education

Small Schools Grant: Grant to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade.

### Key Budget Issues

See Agency budget book

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Education - finance and administration	45.00	27,296,403	25,162,455	28,140,022
Education - special education: formula grants	0.00	192,262,963	212,956,000	223,718,575
Education - state-placed students	0.00	20,789,645	18,000,000	18,000,000
Education - adult education and literacy	0.00	4,266,600	4,371,050	4,371,050
Education Services	114.00	116,037,531	139,072,041	144,409,875
Education - adjusted education payment	0.00	1,367,603,752	1,428,800,000	1,498,520,000
Education - transportation	0.00	19,245,511	19,800,000	20,459,000
Education - small school grants	0.00	7,985,755	8,400,000	8,200,000
Education - essential early education grant	0.00	6,597,937	6,808,000	7,044,052
Education - technical education	0.00	13,129,609	14,150,000	14,816,000
Flexible Pathways	0.00	5,248,721	8,599,000	9,285,000
State Board of Education	0.00	0	80,845	80,845
<b>Total</b>	<b>159.00</b>	<b>1,780,464,428</b>	<b>1,886,199,391</b>	<b>1,977,044,419</b>
<b>Fund Type</b>				
Education Funds		1,633,859,491	1,719,987,983	1,802,451,005
Federal Funds		109,767,518	131,488,559	136,967,503
Global Commitment		234,051	260,000	260,000
General Funds		12,833,198	14,711,156	14,898,621
IDT Funds		1,862,010	368,888	582,172
Special Fund		21,475,053	18,632,417	21,134,730
Tobacco Settlement Fund		433,107	750,388	750,388
<b>Total</b>		<b>1,780,464,428</b>	<b>1,886,199,391</b>	<b>1,977,044,419</b>



Education - finance and administration

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,775,456	2,952,103	3,138,998
Fringe Benefits	1,371,345	1,588,205	1,684,874
Contracted and 3rd Party Service	3,185,524	2,656,132	2,654,284
PerDiem and Other Personal Services	7,787	0	0
Equipment	67,233	111,000	110,000
Repair and Maintenance Services	38,262	53,000	53,750
IT/Telecom Services and Equipment	2,496,190	2,249,252	2,332,989
Travel	78,806	84,875	88,600
Supplies	14,214	38,830	38,100
Other Purchased Services	265,819	242,763	291,984
Other Operating Expenses	580,564	591,950	591,985
Rental Other	11,365	8,715	11,850
Rental Property	338,830	314,930	371,908
Grants Rollup	16,065,008	14,270,700	16,770,700
<b>Total</b>	<b>27,296,403</b>	<b>25,162,455</b>	<b>28,140,022</b>
General Funds	3,779,195	3,747,829	3,936,539
Education Funds	995,597	3,367,483	3,400,878
Global Commitment	234,051	260,000	260,000
IDT Funds	1,451,658	368,888	382,172
Special Fund	18,585,059	15,218,303	17,887,621
Federal Funds	2,250,843	2,199,952	2,272,812
<b>Total</b>	<b>27,296,403</b>	<b>25,162,455</b>	<b>28,140,022</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
770004	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	82,384	6,303	41,453	130,140
770010	089130 - Financial Director I	1.0	1.0	90,647	6,934	43,431	141,012
770011	089070 - Financial Administrator III	1.0	1.0	64,549	4,938	37,631	107,118
770012	546400 - AOE Fis & Reg Compliance Coord	1.0	1.0	65,498	5,011	32,442	102,951
770017	201800 - Education Finance Manager	1.0	1.0	82,468	6,309	41,470	130,247
770019	089060 - Financial Administrator II	1.0	1.0	55,211	4,224	29,376	88,811
770022	534300 - Education Project Manager	1.0	1.0	82,468	6,309	36,077	124,854



# Agency of Education

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
770029	483200 - Special Education Finance Mgr	1.0	1.0	69,609	5,325	33,323	108,257
770046	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	28,278	77,864
770057	089090 - Financial Manager II	1.0	1.0	61,577	4,711	31,602	97,890
770142	089030 - Financial Specialist II	1.0	1.0	41,382	3,166	18,073	62,621
770212	089060 - Financial Administrator II	1.0	1.0	58,858	4,502	30,157	93,517
770236	209600 - Education Medicaid Unit Adm	1.0	1.0	68,091	5,209	38,390	111,690
770240	089060 - Financial Administrator II	1.0	1.0	58,858	4,502	30,157	93,517
770277	028100 - Comp Prjct Mgr and Data Analys	1.0	1.0	61,577	4,711	31,602	97,890
770296	201800 - Education Finance Manager	1.0	1.0	101,694	7,780	45,589	155,063
770304	489200 - School Finance Analyst II	1.0	1.0	54,705	4,185	35,523	94,413
770311	915000 - Financial & Systems Analyst	1.0	1.0	66,763	5,107	23,510	95,380
770350	005000 - Executive Staff Assistant	1.0	1.0	59,406	4,544	36,530	100,480
770376	089220 - Administrative Svcs Cord I	1.0	1.0	46,062	3,524	28,278	77,864
770378	459600 - Education Medicaid Specialist	1.0	1.0	66,763	5,107	31,851	103,721
770385	545000 - AOE Communications & Web Mgr	1.0	1.0	57,972	4,435	36,223	98,630
770387	201900 - School Finance Analyst	1.0	1.0	55,674	4,259	35,731	95,664
770395	551800 - Dir of Comm & Leg Affairs	1.0	1.0	72,370	5,536	33,052	110,958
770396	080600 - Education Investigator	1.0	1.0	70,916	5,425	15,223	91,564
770402	065900 - Deputy Chief Financial Officer	1.0	1.0	106,163	8,121	40,535	154,819
770414	489200 - School Finance Analyst II	1.0	1.0	56,686	4,337	35,947	96,970
770421	459600 - Education Medicaid Specialist	1.0	1.0	66,763	5,107	31,851	103,721
770426	209700 - Special Educ Financial Spec	1.0	1.0	68,534	5,243	23,889	97,666
770427	080600 - Education Investigator	1.0	1.0	70,916	5,425	38,995	115,336
770431	201900 - School Finance Analyst	1.0	1.0	59,406	4,544	33,525	97,475
770432	459600 - Education Medicaid Specialist	1.0	1.0	58,541	4,479	21,749	84,769
770437	089230 - Administrative Svcs Cord II	1.0	1.0	63,074	4,826	31,060	98,960
770448	459600 - Education Medicaid Specialist	1.0	1.0	60,502	4,628	30,509	95,639
770449	459600 - Education Medicaid Specialist	1.0	1.0	60,502	4,628	30,509	95,639
770457	530002 - Educ Contract & Grant Manager	1.0	1.0	70,515	5,394	15,974	91,883
770466	005300 - Executive Office Manager	1.0	1.0	51,374	3,930	34,810	90,114
770469	089290 - Administrative Svcs Dir I	1.0	1.0	82,468	6,309	27,064	115,841
777001	90100A - Agency Secretary	1.0	1.0	145,542	10,350	32,381	188,273
777002	95010E - Executive Director	1.0	1.0	111,475	8,527	24,748	144,750
777004	95870E - General Counsel I	1.0	1.0	77,092	5,898	25,899	108,889



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
777008	95600D - Deputy Secretary	1.0	1.0	125,620	9,609	36,407	171,636
777011	95869E - Staff Attorney IV	1.0	1.0	76,692	5,867	17,473	100,032
777012	95360E - Principal Assistant	1.0	1.0	100,471	7,686	22,622	130,779
777015	95866E - Staff Attorney I	1.0	1.0	57,825	4,423	21,728	83,976
<b>Total</b>		<b>45.0</b>	<b>45.0</b>	<b>3,211,725</b>	<b>244,911</b>	<b>1,402,647</b>	<b>4,859,283</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,760,404	2,372,957	2,517,008	144,051	6.1%
500010 - Exempt	0	648,257	694,718	46,461	7.2%
500060 - Overtime	15,053	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(69,111)	(72,728)	(3,617)	5.2%
<b>Total</b>	<b>2,775,456</b>	<b>2,952,103</b>	<b>3,138,998</b>	<b>186,895</b>	<b>6.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	202,543	181,537	192,559	11,022	6.1%
501010 - FICA - Exempt	0	49,212	52,359	3,147	6.4%
501500 - Health Ins - Classified Empl	612,361	608,838	649,415	40,577	6.7%
501510 - Health Ins - Exempt	0	74,702	25,020	(49,682)	(66.5)%
502000 - Retirement - Classified Empl	486,381	481,232	592,379	111,147	23.1%
502010 - Retirement - Exempt	0	116,855	82,086	(34,769)	(29.8)%
502500 - Dental - Classified Employees	35,231	31,568	30,932	(636)	(2.0)%
502510 - Dental - Exempt	0	5,971	5,852	(119)	(2.0)%
503000 - Life Ins - Classified Empl	9,505	10,014	11,048	1,034	10.3%
503010 - Life Ins - Exempt	0	2,734	2,508	(226)	(8.3)%
503500 - LTD - Classified Employees	1,268	809	642	(167)	(20.6)%
503510 - LTD - Exempt	0	1,491	1,340	(151)	(10.1)%
504000 - EAP - Classified Empl	1,240	1,155	1,215	60	5.2%
504010 - EAP - Exempt	0	217	224	7	3.2%
504520 - Employee Room Allowance	0	6,760	6,760	0	0.0%
505200 - Workers Comp - Ins Premium	11,184	15,110	30,535	15,425	102.1%
505500 - Unemployment Compensation	11,632	0	0	0	0.0%
<b>Total</b>	<b>1,371,345</b>	<b>1,588,205</b>	<b>1,684,874</b>	<b>96,669</b>	<b>6.1%</b>
<b>Contracted and 3rd Party Service</b>					



# Agency of Education

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507200 - Contr & 3Rd Party - Legal	84,392	56,600	56,600	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	52,100	226,000	226,000	0	0.0%
507550 - Contr&3Rd Pty - Info Tech	3,049,031	2,373,532	2,371,684	(1,848)	(0.1)%
<b>Total</b>	<b>3,185,524</b>	<b>2,656,132</b>	<b>2,654,284</b>	<b>(1,848)</b>	<b>(0.1)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	7,787	0	0	0	0.0%
<b>Total</b>	<b>7,787</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	26,151	105,000	102,500	(2,500)	(2.4)%
522217 - Hw - Printers,Copiers,Scanners	728	5,000	5,000	0	0.0%
522286 - Software - Desktop	822	1,000	1,000	0	0.0%
522289 - Software - Server	38,717	0	0	0	0.0%
522400 - Other Equipment	538	0	1,500	1,500	0.0%
522700 - Furniture & Fixtures	277	0	0	0	0.0%
<b>Total</b>	<b>67,233</b>	<b>111,000</b>	<b>110,000</b>	<b>(1,000)</b>	<b>(0.9)%</b>
<b>Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	34,568	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	3,694	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	0	53,000	53,750	750	1.4%
<b>Total</b>	<b>38,262</b>	<b>53,000</b>	<b>53,750</b>	<b>750</b>	<b>1.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	167,505	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	8,102	8,750	7,950	(800)	(9.1)%
516660 - ADS Enterp App Supp SOV Emp Exp	348,339	163,088	0	(163,088)	(100.0)%
516661 - ADS App Support SOV Emp Exp	1,180,300	1,180,966	1,363,088	182,122	15.4%
516671 - It Intsvccost-Vision/Isdassess	647,395	686,621	727,317	40,696	5.9%
516672 - ADS Centrex Exp.	2,876	23,879	19,840	(4,039)	(16.9)%
516685 - ADS Allocation Exp.	141,477	185,648	214,594	28,946	15.6%
519085 - Software as a Service	196	300	200	(100)	(33.3)%
<b>Total</b>	<b>2,496,190</b>	<b>2,249,252</b>	<b>2,332,989</b>	<b>83,737</b>	<b>3.7%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	44,450	44,100	(350)	(0.8)%
518000 - Travel-Inst-Auto Mileage-Emp	27,548	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	12	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	3,084	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	743	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518040 - Travel-Inst-Incidentals-Emp	19	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	425	300	(125)	(29.4)%
518300 - Travl-Inst-Auto Mileage-Nonemp	11,811	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	11,091	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	1,717	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	3	0	0	0	0.0%
518499 - Travel Out-State Employee	0	40,000	44,200	4,200	10.5%
518500 - Travel-Outst-Auto Mileage-Emp	727	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	9,667	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,074	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	10,256	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	860	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	124	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	68	0	0	0	0.0%
<b>Total</b>	<b>78,806</b>	<b>84,875</b>	<b>88,600</b>	<b>3,725</b>	<b>4.4%</b>
<b>Supplies</b>					
520000 - Office Supplies	7,122	31,670	30,850	(820)	(2.6)%
520500 - Other General Supplies	59	300	100	(200)	(66.7)%
520540 - Educational Supplies	0	1,060	1,050	(10)	(0.9)%
520600 - Recognition/Awards	145	500	500	0	0.0%
521500 - Books&Periodicals-Library/Educ	4,992	2,900	3,700	800	27.6%
521510 - Subscriptions	1,895	2,400	1,900	(500)	(20.8)%
<b>Total</b>	<b>14,214</b>	<b>38,830</b>	<b>38,100</b>	<b>(730)</b>	<b>(1.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	1,866	3,053	5,447	2,394	78.4%
516010 - Insurance - General Liability	24,798	29,949	63,379	33,430	111.6%
516500 - Dues	57,477	30,850	33,250	2,400	7.8%
516550 - Licenses	420	0	450	450	0.0%
516813 - Advertising-Print	0	200	200	0	0.0%
516820 - Advertising - Job Vacancies	959	1,000	1,000	0	0.0%
517000 - Printing and Binding	1,831	5,125	4,175	(950)	(18.5)%
517020 - Photocopying	7,689	9,401	6,755	(2,646)	(28.1)%
517100 - Registration For Meetings&Conf	8,380	11,300	17,225	5,925	52.4%
517200 - Postage	4,816	9,205	7,150	(2,055)	(22.3)%
517300 - Freight & Express Mail	374	170	150	(20)	(11.8)%
517400 - Instate Conf, Meetings, Etc	0	250	250	0	0.0%



# Agency of Education

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519000 - Other Purchased Services	51,660	40,525	43,325	2,800	6.9%
519006 - Human Resources Services	105,548	101,735	109,228	7,493	7.4%
<b>Total</b>	<b>265,819</b>	<b>242,763</b>	<b>291,984</b>	<b>49,221</b>	<b>20.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	550,064	591,950	591,985	35	0.0%
524150 - Non-Contractual 3Rd Party Sett	30,500	0	0	0	0.0%
<b>Total</b>	<b>580,564</b>	<b>591,950</b>	<b>591,985</b>	<b>35</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	7,814	8,075	11,350	3,275	40.6%
515000 - Rental - Other	3,551	640	500	(140)	(21.9)%
<b>Total</b>	<b>11,365</b>	<b>8,715</b>	<b>11,850</b>	<b>3,135</b>	<b>36.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	330,860	314,480	371,508	57,028	18.1%
514010 - Rent Land&Bldgs-Non-Office	7,970	450	400	(50)	(11.1)%
<b>Total</b>	<b>338,830</b>	<b>314,930</b>	<b>371,908</b>	<b>56,978</b>	<b>18.1%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	15,822,056	0	0	0	0.0%
550050 - Nursing Homes	(34)	0	0	0	0.0%
550500 - Other Grants	242,986	0	0	0	0.0%
550904 - Medicaid Lea Reimbursement	0	14,260,000	16,760,000	2,500,000	17.5%
55095F - Medicaid SCHIP	0	10,700	10,700	0	0.0%
<b>Total</b>	<b>16,065,008</b>	<b>14,270,700</b>	<b>16,770,700</b>	<b>2,500,000</b>	<b>17.5%</b>
<b>Total</b>	<b>27,296,403</b>	<b>25,162,455</b>	<b>28,140,022</b>	<b>2,977,567</b>	<b>11.8%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	3,779,195	3,747,829	3,936,539	188,710	5.0
Education Fund	995,597	3,367,483	3,400,878	33,395	1.0
Global Commitment Fund	234,051	260,000	260,000	0	0.0
Teacher Licensing Fund	65,278	92,943	122,115	29,172	31.4
Education Financial Systems	1,200,119	0	0	0	0.0
Post Secondary Certification	0	10,000	10,000	0	0.0





<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Inter-Unit Transfers Fund	1,451,658	368,888	382,172	13,284	3.6
Conference Fees & Donations	17,430	27,500	27,500	0	0.0
ED-Medicaid Reimb-Admin	17,302,232	15,087,860	17,728,006	2,640,146	17.5
Federal Revenue Fund	2,250,843	2,199,952	2,272,812	72,860	3.3
<b>Total</b>	<b>27,296,403</b>	<b>25,162,455</b>	<b>28,140,022</b>	<b>2,977,567</b>	<b>11.8</b>



# Agency of Education

## Education Services

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	6,589,426	7,668,556	7,618,614
Fringe Benefits	3,189,274	3,988,510	3,969,539
Contracted and 3rd Party Service	6,512,571	6,398,764	6,509,594
PerDiem and Other Personal Services	6,153	214,225	14,225
Equipment	7,668	8,228	7,400
Repair and Maintenance Services	0	11,200	26,700
IT/Telecom Services and Equipment	109,384	99,081	58,826
Travel	252,352	335,251	277,699
Supplies	43,804	95,729	44,048
Other Purchased Services	197,998	260,496	213,344
Other Operating Expenses	133,935	93,566	130,566
Rental Other	34,804	53,863	38,440
Rental Property	416,392	448,036	436,810
Grants Rollup	98,543,771	119,396,536	125,064,070
<b>Total</b>	<b>116,037,531</b>	<b>139,072,041</b>	<b>144,409,875</b>
General Funds	5,548,665	6,384,982	6,283,737
Tobacco Settlement Fund	433,107	750,388	750,388
IDT Funds	410,352	0	200,000
Special Fund	2,889,994	3,414,114	3,247,109
Federal Funds	106,755,412	128,522,557	133,928,641
<b>Total</b>	<b>116,037,531</b>	<b>139,072,041</b>	<b>144,409,875</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
770001	544000 - Education Data Division Dir	1.0	1.0	97,056	7,424	21,047	125,527
770005	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770008	209100 - Education Programs Coord II	1.0	1.0	86,769	6,638	36,136	129,543
770014	200300 - Education Programs Manager	1.0	1.0	84,639	6,475	35,680	126,794
770015	553900 - State Dir Child Nutrition Prog	1.0	1.0	72,644	5,557	33,111	111,312
770016	209300 - Education Consultant II	1.0	1.0	57,024	4,362	21,424	82,810
770018	536200 - Education Child Nutrition Cons	1.0	1.0	55,211	4,224	35,631	95,066
770020	200300 - Education Programs Manager	1.0	1.0	84,639	6,475	41,935	133,049



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
770025	209100 - Education Programs Coord II	1.0	1.0	64,254	4,916	37,568	106,738
770028	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770030	521800 - Grants Specialist	1.0	1.0	59,406	4,544	21,934	85,884
770031	521500 - Grants Administrator	1.0	1.0	56,054	4,288	12,040	72,382
770032	203900 - Education Division Director	1.0	1.0	87,907	6,725	36,582	131,214
770038	209400 - Education Consultant I	1.0	1.0	70,557	5,398	32,664	108,619
770040	200300 - Education Programs Manager	1.0	1.0	70,515	5,394	32,655	108,564
770041	200300 - Education Programs Manager	1.0	1.0	80,002	6,120	34,687	120,809
770042	200300 - Education Programs Manager	1.0	1.0	66,046	5,053	23,357	94,456
770048	204000 - Educ Asst Division Director	1.0	1.0	80,170	6,133	40,978	127,281
770054	209200 - Education Programs Coord I	1.0	1.0	68,997	5,278	32,329	106,604
770055	204000 - Educ Asst Division Director	1.0	1.0	82,742	6,330	41,529	130,601
770056	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770062	209100 - Education Programs Coord II	1.0	1.0	68,534	5,243	23,889	97,666
770067	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770069	209200 - Education Programs Coord I	1.0	1.0	56,686	4,337	35,947	96,970
770070	204000 - Educ Asst Division Director	1.0	1.0	74,984	5,736	39,867	120,587
770071	004800 - Program Technician II	1.0	1.0	49,751	3,806	19,866	73,423
770075	208700 - Educ Research & Info Spec III	1.0	1.0	59,406	4,544	36,530	100,480
770076	209200 - Education Programs Coord I	1.0	1.0	66,763	5,107	31,851	103,721
770093	554200 - Education Res & Stat Sec Chief	1.0	1.0	82,742	6,330	41,529	130,601
770109	209200 - Education Programs Coord I	1.0	1.0	66,763	5,107	14,334	86,204
770116	200300 - Education Programs Manager	1.0	1.0	68,239	5,220	23,826	97,285
770120	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770121	040400 - Education Licensing Specialist	1.0	1.0	61,261	4,686	22,332	88,279
770126	081900 - Data and Reporting Coordinator	1.0	1.0	58,541	4,479	30,090	93,110
770128	209200 - Education Programs Coord I	1.0	1.0	81,604	6,242	26,689	114,535
770131	004800 - Program Technician II	1.0	1.0	43,511	3,329	26,870	73,710
770132	040400 - Education Licensing Specialist	1.0	1.0	68,534	5,243	23,889	97,666
770133	209200 - Education Programs Coord I	1.0	1.0	70,937	5,427	32,745	109,109
770134	004700 - Program Technician I	1.0	1.0	46,209	3,535	19,107	68,851
770137	209200 - Education Programs Coord I	1.0	1.0	66,763	5,107	38,106	109,976
770140	553500 - Education Data Administrator	1.0	1.0	88,097	6,739	36,421	131,257
770144	209100 - Education Programs Coord II	1.0	1.0	63,107	4,828	22,726	90,661
770145	208800 - Business Analyst	1.0	1.0	57,972	4,435	13,287	75,694
770171	204600 - Education Testing Director	1.0	1.0	98,806	7,559	22,261	128,626



# Agency of Education

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
770176	203900 - Education Division Director	1.0	1.0	90,858	6,950	28,880	126,688
770186	004800 - Program Technician II	1.0	1.0	49,751	3,806	10,690	64,247
770202	050200 - Administrative Assistant B	1.0	1.0	57,972	4,435	29,968	92,375
770205	200300 - Education Programs Manager	1.0	1.0	80,002	6,120	18,006	104,128
770239	209100 - Education Programs Coord II	1.0	1.0	84,281	6,447	27,263	117,991
770243	209400 - Education Consultant I	1.0	1.0	59,406	4,544	21,934	85,884
770249	209300 - Education Consultant II	1.0	1.0	68,702	5,256	25,551	99,509
770261	536200 - Education Child Nutrition Cons	1.0	1.0	51,543	3,943	20,250	75,736
770289	209200 - Education Programs Coord I	1.0	1.0	66,763	5,107	38,106	109,976
770292	209200 - Education Programs Coord I	1.0	1.0	81,604	6,242	41,285	129,131
770295	209400 - Education Consultant I	1.0	1.0	48,697	3,725	10,463	62,885
770300	200300 - Education Programs Manager	1.0	1.0	68,239	5,220	32,167	105,626
770301	209300 - Education Consultant II	1.0	1.0	57,024	4,362	12,248	73,634
770308	049601 - Grants Management Specialist	1.0	1.0	66,847	5,114	38,124	110,085
770309	050200 - Administrative Assistant B	1.0	1.0	57,972	4,435	21,627	84,034
770315	542200 - Education Statistician II	1.0	1.0	54,705	4,185	20,927	79,817
770347	208700 - Educ Research & Info Spec III	1.0	1.0	64,781	4,955	23,085	92,821
770360	200300 - Education Programs Manager	1.0	1.0	92,250	7,057	24,193	123,500
770361	209200 - Education Programs Coord I	1.0	1.0	56,686	4,337	35,947	96,970
770362	208900 - Data Administration Director	1.0	1.0	65,498	5,011	37,835	108,344
770363	209400 - Education Consultant I	1.0	1.0	50,467	3,861	34,615	88,943
770365	542200 - Education Statistician II	1.0	1.0	54,705	4,185	11,751	70,641
770366	209200 - Education Programs Coord I	1.0	1.0	68,997	5,278	32,329	106,604
770367	209100 - Education Programs Coord II	1.0	1.0	68,534	5,243	38,485	112,262
770370	536200 - Education Child Nutrition Cons	1.0	1.0	57,024	4,362	29,765	91,151
770371	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770372	208800 - Business Analyst	1.0	1.0	62,125	4,753	22,516	89,394
770373	209200 - Education Programs Coord I	1.0	1.0	70,937	5,427	16,064	92,428
770379	209200 - Education Programs Coord I	1.0	1.0	60,502	4,628	36,764	101,894
770380	203900 - Education Division Director	1.0	1.0	90,858	6,950	20,540	118,348
770389	209200 - Education Programs Coord I	1.0	1.0	62,547	4,785	22,607	89,939
770390	049601 - Grants Management Specialist	1.0	1.0	51,543	3,943	28,591	84,077
770394	208500 - Educ Research & Info Spec I	1.0	1.0	46,209	3,535	10,767	60,511
770400	209100 - Education Programs Coord II	1.0	1.0	66,299	5,072	38,007	109,378
770401	208600 - Educ Research & Info Spec II	1.0	1.0	51,374	3,930	28,555	83,859
770403	040400 - Education Licensing Specialist	1.0	1.0	49,245	3,767	28,098	81,110



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
770404	209200 - Education Programs Coord I	1.0	1.0	77,114	5,899	17,387	100,400
770405	209100 - Education Programs Coord II	1.0	1.0	68,534	5,243	32,230	106,007
770406	534300 - Education Project Manager	1.0	1.0	69,609	5,325	33,323	108,257
770407	209200 - Education Programs Coord I	1.0	1.0	62,547	4,785	31,810	99,142
770409	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770410	209200 - Education Programs Coord I	1.0	1.0	62,547	4,785	22,607	89,939
770411	208800 - Business Analyst	1.0	1.0	70,916	5,425	16,059	92,400
770412	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770416	004800 - Program Technician II	1.0	1.0	43,511	3,329	26,870	73,710
770420	208700 - Educ Research & Info Spec III	1.0	1.0	61,303	4,690	36,937	102,930
770423	209200 - Education Programs Coord I	1.0	1.0	64,549	4,938	32,238	101,725
770424	200300 - Education Programs Manager	1.0	1.0	72,813	5,570	39,402	117,785
770428	004800 - Program Technician II	1.0	1.0	59,532	4,554	30,302	94,388
770433	203900 - Education Division Director	1.0	1.0	79,285	6,066	34,534	119,885
770434	209100 - Education Programs Coord II	1.0	1.0	73,214	5,601	33,233	112,048
770439	204000 - Educ Asst Division Director	1.0	1.0	82,742	6,330	45,162	134,234
770440	208800 - Business Analyst	1.0	1.0	57,972	4,435	13,287	75,694
770441	200300 - Education Programs Manager	1.0	1.0	72,813	5,570	16,466	94,849
770443	200300 - Education Programs Manager	1.0	1.0	92,250	7,057	37,310	136,617
770444	209100 - Education Programs Coord II	1.0	1.0	73,214	5,601	33,233	112,048
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	84,639	6,475	41,935	133,049
770450	209200 - Education Programs Coord I	1.0	1.0	62,547	4,785	37,203	104,535
770452	209200 - Education Programs Coord I	1.0	1.0	60,502	4,628	36,764	101,894
770453	081900 - Data and Reporting Coordinator	1.0	1.0	54,705	4,185	30,130	89,020
770454	208800 - Business Analyst	1.0	1.0	73,214	5,601	24,892	103,707
770455	204000 - Educ Asst Division Director	1.0	1.0	77,556	5,933	40,418	123,907
770456	200300 - Education Programs Manager	1.0	1.0	75,280	5,759	25,335	106,374
770459	208700 - Educ Research & Info Spec III	1.0	1.0	48,697	3,725	28,842	81,264
770468	209200 - Education Programs Coord I	1.0	1.0	77,114	5,899	40,323	123,336
770470	534300 - Education Project Manager	1.0	1.0	74,710	5,715	39,808	120,233
770471	209200 - Education Programs Coord I	1.0	1.0	54,705	4,185	20,927	79,817
770472	209200 - Education Programs Coord I	1.0	1.0	62,547	4,785	22,607	89,939
770473	209200 - Education Programs Coord I	1.0	1.0	60,502	4,628	22,168	87,298
770474	209300 - Education Consultant II	1.0	1.0	51,543	3,943	34,846	90,332
<b>Total</b>		<b>114.0</b>	<b>114.0</b>	<b>7,637,907</b>	<b>584,296</b>	<b>3,307,944</b>	<b>11,530,147</b>



# Agency of Education

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	6,544,747	7,707,934	7,637,902	(70,032)	(0.9)%
500040 - Temporary Employees	0	65,667	81,814	16,147	24.6%
500060 - Overtime	44,679	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(105,045)	(101,102)	3,943	(3.8)%
<b>Total</b>	<b>6,589,426</b>	<b>7,668,556</b>	<b>7,618,614</b>	<b>(49,942)</b>	<b>(0.7)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	481,546	589,656	584,297	(5,359)	(0.9)%
501500 - Health Ins - Classified Empl	1,384,549	1,659,798	1,597,803	(61,995)	(3.7)%
502000 - Retirement - Classified Empl	1,170,078	1,563,165	1,584,581	21,416	1.4%
502500 - Dental - Classified Employees	74,361	98,106	88,618	(9,488)	(9.7)%
503000 - Life Ins - Classified Empl	23,089	32,527	32,232	(295)	(0.9)%
503500 - LTD - Classified Employees	1,241	851	1,069	218	25.6%
504000 - EAP - Classified Empl	2,950	3,575	3,647	72	2.0%
505200 - Workers Comp - Ins Premium	27,903	40,832	77,292	36,460	89.3%
505500 - Unemployment Compensation	23,471	0	0	0	0.0%
505700 - Catamount Health Assessment	85	0	0	0	0.0%
<b>Total</b>	<b>3,189,274</b>	<b>3,988,510</b>	<b>3,969,539</b>	<b>(18,971)</b>	<b>(0.5)%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	10,089	26,000	26,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	3,937,891	3,349,712	1,540,081	(1,809,631)	(54.0)%
507550 - Contr&3Rd Pty - Info Tech	2,564,591	3,023,052	4,943,513	1,920,461	63.5%
<b>Total</b>	<b>6,512,571</b>	<b>6,398,764</b>	<b>6,509,594</b>	<b>110,830</b>	<b>1.7%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	6,153	14,225	14,225	0	0.0%
506199 - Other Personal Services	0	200,000	0	(200,000)	(100.0)%
<b>Total</b>	<b>6,153</b>	<b>214,225</b>	<b>14,225</b>	<b>(200,000)</b>	<b>(93.4)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,292	5,428	4,100	(1,328)	(24.5)%
522217 - Hw - Printers,Copiers,Scanners	0	1,400	1,400	0	0.0%
522400 - Other Equipment	(63)	200	200	0	0.0%
522700 - Furniture & Fixtures	4,440	1,200	1,700	500	41.7%
<b>Total</b>	<b>7,668</b>	<b>8,228</b>	<b>7,400</b>	<b>(828)</b>	<b>(10.1)%</b>
<b>Repair and Maintenance Services</b>					
513058 - Software-Repair&Maint-Desktop	0	11,200	26,700	15,500	138.4%
<b>Total</b>	<b>0</b>	<b>11,200</b>	<b>26,700</b>	<b>15,500</b>	<b>138.4%</b>



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	28	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	7,549	4,380	6,010	1,630	37.2%
516660 - ADS Enterp App Supp SOV Emp Exp	14,895	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	86,858	0	0	0	0.0%
516672 - ADS Centrex Exp.	49	89,850	50,160	(39,690)	(44.2)%
519085 - Software as a Service	5	4,851	2,656	(2,195)	(45.2)%
<b>Total</b>	<b>109,384</b>	<b>99,081</b>	<b>58,826</b>	<b>(40,255)</b>	<b>(40.6)%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	93,016	62,314	(30,702)	(33.0)%
518000 - Travel-Inst-Auto Mileage-Emp	27,937	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	335	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	4,349	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	11,072	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	183	0	0	0	0.0%
518299 - Travel In-State Non-Employee	0	111,388	61,440	(49,948)	(44.8)%
518300 - Travel-Inst-Auto Mileage-Nonemp	19,872	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	18,646	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	6,143	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	47	0	0	0	0.0%
518499 - Travel Out-State Employee	0	130,047	153,145	23,098	17.8%
518500 - Travel-Outst-Auto Mileage-Emp	5,401	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	62,799	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	13,013	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	70,370	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	10,601	0	0	0	0.0%
518699 - Travel Out-State Non-Employee	0	800	800	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	119	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	127	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	1,240	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	97	0	0	0	0.0%
<b>Total</b>	<b>252,352</b>	<b>335,251</b>	<b>277,699</b>	<b>(57,552)</b>	<b>(17.2)%</b>
<b>Supplies</b>					
520000 - Office Supplies	12,418	33,831	17,250	(16,581)	(49.0)%
520110 - Gasoline	727	800	1,200	400	50.0%
520500 - Other General Supplies	62	1,659	1,409	(250)	(15.1)%



# Agency of Education

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520540 - Educational Supplies	20,465	36,605	10,865	(25,740)	(70.3)%
520600 - Recognition/Awards	0	500	0	(500)	(100.0)%
521500 - Books&Periodicals-Library/Educ	4,198	3,645	3,425	(220)	(6.0)%
521510 - Subscriptions	5,934	18,689	9,899	(8,790)	(47.0)%
<b>Total</b>	<b>43,804</b>	<b>95,729</b>	<b>44,048</b>	<b>(51,681)</b>	<b>(54.0)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	52,208	98,138	76,162	(21,976)	(22.4)%
516813 - Advertising-Print	2,200	2,200	2,200	0	0.0%
516815 - Advertising-Other	2,640	0	0	0	0.0%
516820 - Advertising - Job Vacancies	3,904	2,263	2,513	250	11.0%
517000 - Printing and Binding	28,884	33,851	25,303	(8,548)	(25.3)%
517020 - Photocopying	4,114	30,975	15,350	(15,625)	(50.4)%
517100 - Registration For Meetings&Conf	70,681	42,990	56,460	13,470	31.3%
517200 - Postage	10,579	22,115	15,557	(6,558)	(29.7)%
517300 - Freight & Express Mail	23	4,180	3,265	(915)	(21.9)%
517400 - Instate Conf, Meetings, Etc	1,788	14,000	11,500	(2,500)	(17.9)%
519000 - Other Purchased Services	20,977	9,784	5,034	(4,750)	(48.5)%
<b>Total</b>	<b>197,998</b>	<b>260,496</b>	<b>213,344</b>	<b>(47,152)</b>	<b>(18.1)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	95,071	93,566	93,566	0	0.0%
524000 - Bank Service Charges	38,865	0	37,000	37,000	0.0%
<b>Total</b>	<b>133,935</b>	<b>93,566</b>	<b>130,566</b>	<b>37,000</b>	<b>39.5%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	27,472	49,615	36,340	(13,275)	(26.8)%
515000 - Rental - Other	7,332	4,248	2,100	(2,148)	(50.6)%
<b>Total</b>	<b>34,804</b>	<b>53,863</b>	<b>38,440</b>	<b>(15,423)</b>	<b>(28.6)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	382,969	403,216	396,492	(6,724)	(1.7)%
514010 - Rent Land&Bldgs-Non-Office	33,423	44,820	40,318	(4,502)	(10.0)%
<b>Total</b>	<b>416,392</b>	<b>448,036</b>	<b>436,810</b>	<b>(11,226)</b>	<b>(2.5)%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	88,636,432	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	1,502,552	0	0	0	0.0%
550500 - Other Grants	8,404,787	60,000	60,000	0	0.0%
550801 - Early Reading	0	104,860	76,561	(28,299)	(27.0)%
550804 - Governor'S Institutes	0	192,654	192,654	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
550818 - 21st Century Schools	0	6,850,000	6,850,000	0	0.0%
550823 - Licensing	0	30,000	45,000	15,000	50.0%
550832 - Special Olympics	0	13,778	13,778	0	0.0%
550833 - Child Nutrition State Match	0	408,348	408,348	0	0.0%
550834 - Child Nutrition Child Care St	0	223,268	223,268	0	0.0%
550835 - Child Nutrition Summer Food St	0	51,387	51,387	0	0.0%
550836 - Child Nutrition Breakfast St	0	277,632	277,632	0	0.0%
550842 - Title 1 Basic Grants To Lea'S	0	32,000,000	32,000,000	0	0.0%
550846 - Idea-B Flow Through To Schools	0	24,300,000	24,300,000	0	0.0%
550847 - Title 1 Migrant	0	720,000	500,000	(220,000)	(30.6)%
550848 - Idea-B Preschool Incentive	0	600,000	600,000	0	0.0%
550850 - Title 1 Neglected Or Delinquent	0	150,000	150,000	0	0.0%
550852 - Homeless Children	0	175,000	175,000	0	0.0%
550856 - Child Nutrition Lunch Program	0	16,050,000	16,279,075	229,075	1.4%
550857 - Child and Adult Food Program	0	6,100,000	6,100,000	0	0.0%
550858 - Child Nutrition Breakfast Prog	0	6,325,000	6,651,000	326,000	5.2%
550859 - Child Nutrition Summer Food Pr	0	1,401,360	1,401,360	0	0.0%
550860 - Child Nutrition Special Milk	0	35,000	35,000	0	0.0%
550862 - Child Nutrition Cash In Lieu	0	257,240	257,240	0	0.0%
550871 - Tech Ed Adult Coordinators	0	240,553	240,553	0	0.0%
550877 - Carl Perkins, Secondary	0	2,500,072	2,500,072	0	0.0%
550878 - Cp Post Secondary	0	881,657	881,657	0	0.0%
550880 - Cp Leadership Prog Improvement	0	75,000	75,000	0	0.0%
550881 - Cp Corrections	0	42,149	42,149	0	0.0%
550944 - Title I School Improvement	0	1,200,000	2,500,000	1,300,000	108.3%
550945 - TITLE IIA IMPROVING TQ	0	10,500,000	10,500,000	0	0.0%
550949 - MIGRANT CONSORTIUM	0	100,000	100,000	0	0.0%
550950 - TITLE III ELA (BILINGUAL)	0	325,000	325,000	0	0.0%
550955 - SCHOOL IMPROVEMENT SUPPLEMENT	0	1,062,960	1,000,000	(62,960)	(5.9)%
550958 - CHILD NUTRITION FRUITS & VEG	0	1,765,370	1,765,370	0	0.0%
55095B - Perkins Secondary Reserve	0	200,000	200,000	0	0.0%
55095C - CP Post Secondary Reserve	0	100,000	100,000	0	0.0%
55095E - Teacher of the Year	0	2,500	5,000	2,500	100.0%
55095I - Free Lunch Initiative	0	297,250	297,250	0	0.0%
55095M - Tobacco Grants	0	533,078	547,767	14,689	2.8%
55095P - Child Nutrition Equip. Assistance	0	80,000	80,000	0	0.0%



# Agency of Education

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
55095R - Title IV	0	1,900,000	5,000,000	3,100,000	163.2%
55095S - RLIS - Rural & Low Income Schools	0	228,984	228,984	0	0.0%
55095V - SAMHSA-Project Aware	0	310,000	1,200,000	890,000	287.1%
55095X - CACFP Sponsor Administration	0	510,000	510,000	0	0.0%
55095Z - TEFAP	0	216,436	317,965	101,529	46.9%
<b>Total</b>	<b>98,543,771</b>	<b>119,396,536</b>	<b>125,064,070</b>	<b>5,667,534</b>	<b>4.7%</b>
<b>Total</b>	<b>116,037,531</b>	<b>139,072,041</b>	<b>144,409,875</b>	<b>5,337,834</b>	<b>3.8%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,548,665	6,384,982	6,283,737	(101,245)	(1.6)
Teacher Licensing Fund	1,197,226	1,255,916	1,467,201	211,285	16.8
ROPA Program Fund	40,267	45,105	47,237	2,132	4.7
Tobacco Litigation Settlement	433,107	750,388	750,388	0	0.0
Inter-Unit Transfers Fund	410,352	0	200,000	200,000	0.0
Conference Fees & Donations	25,327	34,431	46,190	11,759	34.2
ED-Medicaid Reimb-Admin	1,501,299	2,078,662	1,686,481	(392,181)	(18.9)
ED-Private Sector Grants	125,875	0	0	0	0.0
Federal Revenue Fund	106,755,412	128,522,557	133,928,641	5,406,084	4.2
<b>Total</b>	<b>116,037,531</b>	<b>139,072,041</b>	<b>144,409,875</b>	<b>5,337,834</b>	<b>3.8</b>



### Education - special education: formula grants

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	345,623	0	0
Grants Rollup	191,917,340	212,956,000	223,718,575
<b>Total</b>	<b>192,262,963</b>	<b>212,956,000</b>	<b>223,718,575</b>
Education Funds	192,262,963	212,956,000	223,718,575
<b>Total</b>	<b>192,262,963</b>	<b>212,956,000</b>	<b>223,718,575</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	345,623	0	0	0	0.0%
<b>Total</b>	<b>345,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550020 - Grants To School Districts	189,706,314	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	806,754	0	0	0	0.0%
550500 - Other Grants	1,404,272	0	0	0	0.0%
550912 - Mainstream Block Grant	0	32,615,958	33,079,326	463,368	1.4%
550913 - Sped Expenditure Reimbursement	0	155,888,615	158,775,000	2,886,385	1.9%
550914 - Extraordinary Reimbursement	0	20,686,937	28,000,000	7,313,063	35.4%
550915 - I-Team and Reg Mh Specialist	0	1,129,575	1,159,509	29,934	2.7%
550916 - Hearing Impaired	0	992,517	1,018,819	26,302	2.7%
550917 - Visually Handicapped	0	604,220	620,232	16,012	2.7%
550918 - Best	0	597,603	613,439	15,836	2.6%
550920 - Act 230 Training	0	440,575	452,250	11,675	2.6%
<b>Total</b>	<b>191,917,340</b>	<b>212,956,000</b>	<b>223,718,575</b>	<b>10,762,575</b>	<b>5.1%</b>
<b>Total</b>	<b>192,262,963</b>	<b>212,956,000</b>	<b>223,718,575</b>	<b>10,762,575</b>	<b>5.1%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	192,262,963	212,956,000	223,718,575	10,762,575	5.1
<b>Total</b>	<b>192,262,963</b>	<b>212,956,000</b>	<b>223,718,575</b>	<b>10,762,575</b>	<b>5.1</b>



# Agency of Education

## Education - state-placed students

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	20,789,645	18,000,000	18,000,000
<b>Total</b>	<b>20,789,645</b>	<b>18,000,000</b>	<b>18,000,000</b>
Education Funds	20,789,645	18,000,000	18,000,000
<b>Total</b>	<b>20,789,645</b>	<b>18,000,000</b>	<b>18,000,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	9,118,049	0	0	0	0.0%
550500 - Other Grants	11,671,596	0	0	0	0.0%
550908 - Lea Reimbursement	0	9,780,000	9,780,000	0	0.0%
550909 - Individual Reimbursement	0	7,800,000	7,800,000	0	0.0%
550910 - Other State-Placed	0	220,000	220,000	0	0.0%
550911 - Regular Education Tuition	0	200,000	200,000	0	0.0%
<b>Total</b>	<b>20,789,645</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>20,789,645</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	20,789,645	18,000,000	18,000,000	0	0.0
<b>Total</b>	<b>20,789,645</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>0</b>	<b>0.0</b>



## Education - adult education and literacy

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	34,253	0	0
Grants Rollup	4,232,347	4,371,050	4,371,050
<b>Total</b>	<b>4,266,600</b>	<b>4,371,050</b>	<b>4,371,050</b>
General Funds	3,505,337	3,605,000	3,605,000
Federal Funds	761,263	766,050	766,050
<b>Total</b>	<b>4,266,600</b>	<b>4,371,050</b>	<b>4,371,050</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	34,253	0	0	0	0.0%
<b>Total</b>	<b>34,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	4,232,347	0	0	0	0.0%
550905 - Adult Ed & Literacy State	0	2,705,000	2,705,000	0	0.0%
550906 - Adult Ed & Literacy Federal	0	766,050	766,050	0	0.0%
550924 - Adult Diploma Program	0	900,000	900,000	0	0.0%
<b>Total</b>	<b>4,232,347</b>	<b>4,371,050</b>	<b>4,371,050</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>4,266,600</b>	<b>4,371,050</b>	<b>4,371,050</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	3,505,337	3,605,000	3,605,000	0	0.0
Federal Revenue Fund	761,263	766,050	766,050	0	0.0
<b>Total</b>	<b>4,266,600</b>	<b>4,371,050</b>	<b>4,371,050</b>	<b>0</b>	<b>0.0</b>



# Agency of Education

## Flexible Pathways

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	5,248,721	8,599,000	9,285,000
<b>Total</b>	<b>5,248,721</b>	<b>8,599,000</b>	<b>9,285,000</b>
General Funds	0	892,500	992,500
Education Funds	5,248,721	7,706,500	8,292,500
<b>Total</b>	<b>5,248,721</b>	<b>8,599,000</b>	<b>9,285,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	260,469	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	2,529,254	0	0	0	0.0%
550500 - Other Grants	2,458,999	0	0	0	0.0%
550925 - Vt Academy of Science	0	450,000	500,000	50,000	11.1%
550940 - High School Completion	0	3,916,000	4,000,000	84,000	2.1%
550942 - Secondary School Reform	0	200,000	200,000	0	0.0%
55095K - Early College	0	2,148,000	2,500,000	352,000	16.4%
55095Q - Dual Enrollment	0	1,885,000	2,085,000	200,000	10.6%
<b>Total</b>	<b>5,248,721</b>	<b>8,599,000</b>	<b>9,285,000</b>	<b>686,000</b>	<b>8.0%</b>
<b>Total</b>	<b>5,248,721</b>	<b>8,599,000</b>	<b>9,285,000</b>	<b>686,000</b>	<b>8.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	892,500	992,500	100,000	11.2
Education Fund	5,248,721	7,706,500	8,292,500	586,000	7.6
<b>Total</b>	<b>5,248,721</b>	<b>8,599,000</b>	<b>9,285,000</b>	<b>686,000</b>	<b>8.0</b>



### Education - adjusted education payment

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	1,367,603,752	1,428,800,000	1,498,520,000
<b>Total</b>	<b>1,367,603,752</b>	<b>1,428,800,000</b>	<b>1,498,520,000</b>
Education Funds	1,367,603,752	1,428,800,000	1,498,520,000
<b>Total</b>	<b>1,367,603,752</b>	<b>1,428,800,000</b>	<b>1,498,520,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	1,367,561,839	0	0	0	0.0%
550500 - Other Grants	41,912	0	0	0	0.0%
550826 - Driver Education	0	451,000	451,000	0	0.0%
550923 - Education Spending Grant	0	1,427,249,000	1,497,569,000	70,320,000	4.9%
550941 - Tech FTEs Not Enrolled	0	500,000	500,000	0	0.0%
55095L - Act 46 Grants	0	600,000	0	(600,000)	(100.0)%
<b>Total</b>	<b>1,367,603,752</b>	<b>1,428,800,000</b>	<b>1,498,520,000</b>	<b>69,720,000</b>	<b>4.9%</b>
<b>Total</b>	<b>1,367,603,752</b>	<b>1,428,800,000</b>	<b>1,498,520,000</b>	<b>69,720,000</b>	<b>4.9%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	1,367,603,752	1,428,800,000	1,498,520,000	69,720,000	4.9
<b>Total</b>	<b>1,367,603,752</b>	<b>1,428,800,000</b>	<b>1,498,520,000</b>	<b>69,720,000</b>	<b>4.9</b>



# Agency of Education

## Education - transportation

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	19,245,511	19,800,000	20,459,000
<b>Total</b>	<b>19,245,511</b>	<b>19,800,000</b>	<b>20,459,000</b>
Education Funds	19,245,511	19,800,000	20,459,000
<b>Total</b>	<b>19,245,511</b>	<b>19,800,000</b>	<b>20,459,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	19,245,511	0	0	0	0.0%
550929 - State Aid Transportation	0	19,800,000	20,459,000	659,000	3.3%
<b>Total</b>	<b>19,245,511</b>	<b>19,800,000</b>	<b>20,459,000</b>	<b>659,000</b>	<b>3.3%</b>
<b>Total</b>	<b>19,245,511</b>	<b>19,800,000</b>	<b>20,459,000</b>	<b>659,000</b>	<b>3.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	19,245,511	19,800,000	20,459,000	659,000	3.3
<b>Total</b>	<b>19,245,511</b>	<b>19,800,000</b>	<b>20,459,000</b>	<b>659,000</b>	<b>3.3</b>





Education - small school grants

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	7,985,755	8,400,000	8,200,000
<b>Total</b>	<b>7,985,755</b>	<b>8,400,000</b>	<b>8,200,000</b>
Education Funds	7,985,755	8,400,000	8,200,000
<b>Total</b>	<b>7,985,755</b>	<b>8,400,000</b>	<b>8,200,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	7,985,755	0	0	0	0.0%
550928 - Small Schools Grant	0	8,400,000	8,200,000	(200,000)	(2.4)%
<b>Total</b>	<b>7,985,755</b>	<b>8,400,000</b>	<b>8,200,000</b>	<b>(200,000)</b>	<b>(2.4)%</b>
<b>Total</b>	<b>7,985,755</b>	<b>8,400,000</b>	<b>8,200,000</b>	<b>(200,000)</b>	<b>(2.4)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	7,985,755	8,400,000	8,200,000	(200,000)	(2.4)
<b>Total</b>	<b>7,985,755</b>	<b>8,400,000</b>	<b>8,200,000</b>	<b>(200,000)</b>	<b>(2.4)</b>



# Agency of Education

## Education - essential early education grant

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	6,597,937	6,808,000	7,044,052
<b>Total</b>	<b>6,597,937</b>	<b>6,808,000</b>	<b>7,044,052</b>
Education Funds	6,597,937	6,808,000	7,044,052
<b>Total</b>	<b>6,597,937</b>	<b>6,808,000</b>	<b>7,044,052</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	6,597,937	0	0	0	0.0%
550921 - Local Essential Early Ed	0	6,808,000	7,044,052	236,052	3.5%
<b>Total</b>	<b>6,597,937</b>	<b>6,808,000</b>	<b>7,044,052</b>	<b>236,052</b>	<b>3.5%</b>
<b>Total</b>	<b>6,597,937</b>	<b>6,808,000</b>	<b>7,044,052</b>	<b>236,052</b>	<b>3.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	6,597,937	6,808,000	7,044,052	236,052	3.5
<b>Total</b>	<b>6,597,937</b>	<b>6,808,000</b>	<b>7,044,052</b>	<b>236,052</b>	<b>3.5</b>



Education - technical education

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	13,129,609	14,150,000	14,816,000
<b>Total</b>	<b>13,129,609</b>	<b>14,150,000</b>	<b>14,816,000</b>
Education Funds	13,129,609	14,150,000	14,816,000
<b>Total</b>	<b>13,129,609</b>	<b>14,150,000</b>	<b>14,816,000</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550020 - Grants To School Districts	12,259,464	0	0	0	0.0%
550500 - Other Grants	870,144	0	0	0	0.0%
550870 - Tech Ed Salary Assistance	0	2,350,000	2,468,500	118,500	5.0%
550872 - Tech Ed Transportation	0	1,950,000	2,047,500	97,500	5.0%
550876 - Tech Ed Youth Leadership	0	125,000	125,000	0	0.0%
550888 - Tech Ed Innovative Programs	0	725,000	725,000	0	0.0%
550937 - Tuition Reduction	0	9,000,000	9,450,000	450,000	5.0%
<b>Total</b>	<b>13,129,609</b>	<b>14,150,000</b>	<b>14,816,000</b>	<b>666,000</b>	<b>4.7%</b>
<b>Total</b>	<b>13,129,609</b>	<b>14,150,000</b>	<b>14,816,000</b>	<b>666,000</b>	<b>4.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Education Fund	13,129,609	14,150,000	14,816,000	666,000	4.7
<b>Total</b>	<b>13,129,609</b>	<b>14,150,000</b>	<b>14,816,000</b>	<b>666,000</b>	<b>4.7</b>



## Agency of Education

### State Board of Education

#### Department/Program Description

The State Board of Education is responsible for the establishment, advancement, and evaluation of public education policy. The powers and duties of the Board include making regulations governing: attendance and records of attendance of all pupils, standards for student performance, adult basic education programs, approval of independent schools, disbursement of funds, and equal access for all Vermont students to a quality education.

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	0	15,000	15,000
PerDiem and Other Personal Services	0	10,000	10,000
IT/Telecom Services and Equipment	0	300	300
Travel	0	22,790	22,790
Supplies	0	1,905	1,905
Other Purchased Services	0	29,000	29,000
Rental Other	0	350	350
Rental Property	0	1,500	1,500
<b>Total</b>	<b>0</b>	<b>80,845</b>	<b>80,845</b>
General Funds	0	80,845	80,845
<b>Total</b>	<b>0</b>	<b>80,845</b>	<b>80,845</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	15,000	15,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	10,000	10,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
519085 - Software as a Service	0	300	300	0	0.0%
<b>Total</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	3,000	3,000	0	0.0%
518299 - Travel In-State Non-Employee	0	15,000	15,000	0	0.0%
518499 - Travel Out-State Employee	0	3,000	3,000	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518699 - Travel Out-State Non-Employee	0	1,790	1,790	0	0.0%
<b>Total</b>	<b>0</b>	<b>22,790</b>	<b>22,790</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	0	500	500	0	0.0%
520540 - Educational Supplies	0	205	205	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	1,200	1,200	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,905</b>	<b>1,905</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	0	20,000	20,000	0	0.0%
516813 - Advertising-Print	0	2,000	2,000	0	0.0%
516820 - Advertising - Job Vacancies	0	3,000	3,000	0	0.0%
517000 - Printing and Binding	0	500	500	0	0.0%
517020 - Photocopying	0	2,000	2,000	0	0.0%
517100 - Registration For Meetings&Conf	0	1,000	1,000	0	0.0%
517200 - Postage	0	500	500	0	0.0%
<b>Total</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
515000 - Rental - Other	0	350	350	0	0.0%
<b>Total</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>80,845</b>	<b>80,845</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	80,845	80,845	0	0.0
<b>Total</b>	<b>0</b>	<b>80,845</b>	<b>80,845</b>	<b>0</b>	<b>0.0</b>



## State Teacher's Retirement System

# State Teacher's Retirement System

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
State teachers' retirement system	0.00	100,740,777	120,247,389	125,894,201
Retired teachers' health care and medical benefits	0.00	31,139,205	31,067,652	31,798,734
Teachers retirement system administration	0.00	5,690,055	6,978,794	5,929,795
<b>Total</b>	<b>0.00</b>	<b>137,570,037</b>	<b>158,293,835</b>	<b>163,622,730</b>
<b>Fund Type</b>				
Education Funds		7,699,258	6,781,221	6,881,055
General Funds		124,180,724	144,533,820	150,811,880
Pension Trust Funds		5,690,055	6,978,794	5,929,795
<b>Total</b>		<b>137,570,037</b>	<b>158,293,835</b>	<b>163,622,730</b>



State teachers' retirement system

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	100,740,777	120,247,389	125,894,201
<b>Total</b>	<b>100,740,777</b>	<b>120,247,389</b>	<b>125,894,201</b>
General Funds	93,041,519	113,466,168	119,013,146
Education Funds	7,699,258	6,781,221	6,881,055
<b>Total</b>	<b>100,740,777</b>	<b>120,247,389</b>	<b>125,894,201</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	100,740,777	120,247,389	125,894,201	5,646,812	4.7%
<b>Total</b>	<b>100,740,777</b>	<b>120,247,389</b>	<b>125,894,201</b>	<b>5,646,812</b>	<b>4.7%</b>
<b>Total</b>	<b>100,740,777</b>	<b>120,247,389</b>	<b>125,894,201</b>	<b>5,646,812</b>	<b>4.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	93,041,519	113,466,168	119,013,146	5,546,978	4.9
Education Fund	7,699,258	6,781,221	6,881,055	99,834	1.5
<b>Total</b>	<b>100,740,777</b>	<b>120,247,389</b>	<b>125,894,201</b>	<b>5,646,812</b>	<b>4.7</b>



# State Teacher's Retirement System

## Teachers retirement system administration

### Department/Program Description

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

### Goals/Objectives/Performance Measures

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was approximately \$1,951 million as of June 30, 2019, compared with about \$1,866 million as of June 30, 2018. The system paid approximately \$191 million in retirement benefits during fiscal year 2019.

Personal services and operating expenses totaled approximately \$5.7 million in FY2019, rise to \$7.0 million in the FY2020 budget and are budgeted at \$5.9 million in this request. The changes are primarily attributable to estimated investment manager fees, which are based on the investment assets under management, and the method by which the investment managers receive fees for services. Estimated directly billed and expended investment manager fees are included in the budget request. These expenditures are made from the VSTRS Pension trust funds.

The Office of the State Treasurer, the Administration, Legislative leadership, the Vermont-NEA and other partners agreed to and initiated a 10-year plan during the 2014 legislative session to develop long-term sustainable funding for a Retired Teachers Health & Medical Benefits (RTHMB) fund with shared responsibility from a variety of sources. The Plan includes: steadily increasing State funding; loans from the State's general fund for 4 years followed by 5 years of repayments of principal and interest; establishing a separate RTHMB fund (16 V.S.A. 1944b) from which to pay retired teachers health and medical benefits; setting the employee contribution rate 1% percent higher (to 6%) for teachers with less than 5 years of membership service; adding statute directing school administrators to properly charge employer retirement costs and administrative operating expenses applicable to those teachers whose funding is provided from federal grants and to pay that portion of federal reimbursement to VSTRS; and adding statute requiring the employers of teachers that become members of VSTRS on or after July 1, 2015 to pay an annual assessment based on the Actuary's recommendation of the future value of those teachers' health and medical benefits.

The Agency Proposed budget request includes full funding of the Actuarially Determined Contribution for Other Post-employment Benefits (ADC for OPEB) of \$67,912,204. The Governor's Recommended budget does not incorporate full accrual of OPEB, but budgeted State payments to the RTHMB fund for FY2021 are \$31,798,734, \$2,400,000 of which is intended to continue to move toward a prefunded RTHMB account. In addition, funding of \$10,663,767 is anticipated from other sources. These amounts total the Treasurer's estimate of VSTRS retiree benefit costs of \$40,062,501 (less the \$2,400,000 intended toward prefunding), leaving the amount of additional State funding needed to fully fund the ADC at \$25,449,703. It is anticipated that the VSTRS RTHMB fund will also receive funding from other sources including subsidies under the Employee Group Waiver Plan (EGWP), an estimate for which is included in the \$10,663,767 value used above.

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System.





**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Fringe Benefits	1,191	0	1,561
Contracted and 3rd Party Service	4,021,831	5,303,461	4,257,813
PerDiem and Other Personal Services	1,397	1,750	1,750
Equipment	44,211	3,000	3,000
Rentals	2,866	0	0
Property Management Services	122	0	0
Repair and Maintenance Services	106,398	0	0
IT/Telecom Services and Equipment	40,504	79,448	90,900
Travel	20,278	9,900	9,900
Supplies	10,266	20,861	20,861
Other Purchased Services	1,264,424	1,373,817	1,367,683
Other Operating Expenses	95,766	0	0
Rental Other	3,514	3,500	3,750
Rental Property	76,539	75,377	75,589
Property and Maintenance	750	107,680	96,988
<b>Total</b>	<b>5,690,055</b>	<b>6,978,794</b>	<b>5,929,795</b>
Pension Trust Funds	5,690,055	6,978,794	5,929,795
<b>Total</b>	<b>5,690,055</b>	<b>6,978,794</b>	<b>5,929,795</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
505200 - Workers Comp - Ins Premium	1,039	0	1,561	1,561	0.0%
505700 - Catamount Health Assessment	152	0	0	0	0.0%
<b>Total</b>	<b>1,191</b>	<b>0</b>	<b>1,561</b>	<b>1,561</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507100 - Contr & 3Rd Party - Financial	1,947	93,087	96,411	3,324	3.6%
507110 - Contr&3Rd Party-Investment Mgmt	3,394,344	4,543,442	3,520,423	(1,023,019)	(22.5)%
507115 - Cont&3Rd Party-Pension/OPEB	434,642	505,082	497,929	(7,153)	(1.4)%
507200 - Contr & 3Rd Party - Legal	80,315	98,400	79,600	(18,800)	(19.1)%
507350 - Contr&3Rd Pty-Educ & Training	0	3,950	3,950	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	11,600	12,000	12,000	0	0.0%
507543 - IT Contracts - Servers	26,587	0	0	0	0.0%



# State Teacher's Retirement System

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507550 - Contr&3Rd Pty - Info Tech	0	47,500	47,500	0	0.0%
507563 - Advertising/Marketing-Other	239	0	0	0	0.0%
507565 - IT Contracts - Application Development	1,687	0	0	0	0.0%
507566 - IT Contracts - Application Support	2,243	0	0	0	0.0%
507568 - IT Contracts - End-User Computing	2,221	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	66,000	0	0	0	0.0%
507620 - Recording & Other Fees	6	0	0	0	0.0%
<b>Total</b>	<b>4,021,831</b>	<b>5,303,461</b>	<b>4,257,813</b>	<b>(1,045,648)</b>	<b>(19.7)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	1,397	1,750	1,750	0	0.0%
<b>Total</b>	<b>1,397</b>	<b>1,750</b>	<b>1,750</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	4,822	0	0	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	1,921	0	0	0	0.0%
522275 - Hardware Servers	33,819	0	0	0	0.0%
522279 - IT Servers Disaster Recovery	1,739	0	0	0	0.0%
522283 - Software-Application Development	152	0	0	0	0.0%
522286 - Software - Desktop	252	0	0	0	0.0%
522289 - Software - Server	32	0	0	0	0.0%
522410 - Office Equipment	0	3,000	3,000	0	0.0%
522700 - Furniture & Fixtures	1,474	0	0	0	0.0%
<b>Total</b>	<b>44,211</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	33	0	0	0	0.0%
516557 - Software-License-Servers	2,676	0	0	0	0.0%
516558 - Software-License-Storage	157	0	0	0	0.0%
<b>Total</b>	<b>2,866</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
516575 - Accreditation/Certification	122	0	0	0	0.0%
<b>Total</b>	<b>122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	3,140	0	0	0	0.0%
513039 - Hardware-Rep&Maint-ITServcDesk	2,405	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	100,852	0	0	0	0.0%
<b>Total</b>	<b>106,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516600 - Communications	0	11,000	11,000	0	0.0%
516605 - ADS VOIP Expense	10,126	0	0	0	0.0%
516656 - Telecom-Paging Service	15	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	161	0	0	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	11,495	0	16,538	16,538	0.0%
516671 - It Intsvccost-Vision/Isdassess	15,695	18,634	20,206	1,572	8.4%
516685 - ADS Allocation Exp.	3,012	19,695	13,037	(6,658)	(33.8)%
522200 - Hw - Other Info Tech	0	6,005	6,005	0	0.0%
522214 - Hw-Server,Mainfme,Datastorequ	0	23,109	23,109	0	0.0%
522220 - Software - Other	0	1,005	1,005	0	0.0%
<b>Total</b>	<b>40,504</b>	<b>79,448</b>	<b>90,900</b>	<b>11,452</b>	<b>14.4%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	235	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	75	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	2	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	25	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	2,186	5,000	5,000	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	49	0	0	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	13	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	49	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	5,962	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	377	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	8,173	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	434	0	0	0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	227	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	161	4,900	4,900	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	48	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	2,123	0	0	0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	138	0	0	0	0.0%
<b>Total</b>	<b>20,278</b>	<b>9,900</b>	<b>9,900</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,184	12,500	12,500	0	0.0%
520015 - Stationary & Envelopes	1,071	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	8,361	8,361	0	0.0%
520540 - Educational Supplies	2,248	0	0	0	0.0%
520600 - Recognition/Awards	3	0	0	0	0.0%



# State Teacher's Retirement System

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520700 - Food	303	0	0	0	0.0%
520712 - Water	142	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	64	0	0	0	0.0%
521510 - Subscriptions	250	0	0	0	0.0%
<b>Total</b>	<b>10,266</b>	<b>20,861</b>	<b>20,861</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	228	1,902	496	(1,406)	(73.9)%
516010 - Insurance - General Liability	1,805	0	3,307	3,307	0.0%
516500 - Dues	11,337	11,500	12,000	500	4.3%
516652 - Telecom-Telephone Services	3,618	0	0	0	0.0%
516813 - Advertising-Print	0	1,700	1,700	0	0.0%
517000 - Printing and Binding	40,574	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	0	25,400	25,400	0	0.0%
517010 - Printing-Promotional	0	4,475	4,475	0	0.0%
517020 - Photocopying	564	17,125	17,125	0	0.0%
517100 - Registration For Meetings&Conf	0	3,000	3,000	0	0.0%
517110 - Training - Info Tech	0	1,005	1,005	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	35,599	43,250	43,250	0	0.0%
517300 - Freight & Express Mail	39	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	21	0	0	0	0.0%
517410 - Catering-Meals-Cost	572	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,564	5,950	5,950	0	0.0%
519000 - Other Purchased Services	1,331	4,000	4,000	0	0.0%
519006 - Human Resources Services	16,952	6,738	7,080	342	5.1%
519010 - Administrative Service Charge	1,148,014	1,247,772	1,238,895	(8,877)	(0.7)%
519040 - Moving State Agencies	206	0	0	0	0.0%
<b>Total</b>	<b>1,264,424</b>	<b>1,373,817</b>	<b>1,367,683</b>	<b>(6,134)</b>	<b>(0.4)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	95,766	0	0	0	0.0%
<b>Total</b>	<b>95,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	609	0	0	0	0.0%
514650 - Rental - Office Equipment	2,905	0	0	0	0.0%
515000 - Rental - Other	0	3,500	3,750	250	7.1%
<b>Total</b>	<b>3,514</b>	<b>3,500</b>	<b>3,750</b>	<b>250</b>	<b>7.1%</b>
<b>Rental Property</b>					



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	9	0	0	0	0.0%
515010 - Fee-For-Space Charge	76,530	75,377	75,589	212	0.3%
<b>Total</b>	<b>76,539</b>	<b>75,377</b>	<b>75,589</b>	<b>212</b>	<b>0.3%</b>
<b>Property and Maintenance</b>					
513000 - Rep&Maint-Info Tech Hardware	0	1,515	1,515	0	0.0%
513010 - Repair & Maint - Office Tech	0	4,500	4,500	0	0.0%
513015 - Repair & Maintenance - Softwar	0	101,665	90,973	(10,692)	(10.5)%
513100 - Repair&Maint-Non-Info Tech Equ	666	0	0	0	0.0%
522150 - Property-Bldg&Impr-Non Infra	84	0	0	0	0.0%
<b>Total</b>	<b>750</b>	<b>107,680</b>	<b>96,988</b>	<b>(10,692)</b>	<b>(9.9)%</b>
<b>Total</b>	<b>5,690,055</b>	<b>6,978,794</b>	<b>5,929,795</b>	<b>(1,048,999)</b>	<b>(15.0)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
State Teachers' Retirement	5,690,055	6,978,794	5,929,795	(1,048,999)	(15.0)
<b>Total</b>	<b>5,690,055</b>	<b>6,978,794</b>	<b>5,929,795</b>	<b>(1,048,999)</b>	<b>(15.0)</b>



# State Teacher's Retirement System

## Retired teachers' health care and medical benefits

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	31,139,205	31,067,652	31,798,734
<b>Total</b>	<b>31,139,205</b>	<b>31,067,652</b>	<b>31,798,734</b>
General Funds	31,139,205	31,067,652	31,798,734
<b>Total</b>	<b>31,139,205</b>	<b>31,067,652</b>	<b>31,798,734</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	31,139,205	31,067,652	31,798,734	731,082	2.4%
<b>Total</b>	<b>31,139,205</b>	<b>31,067,652</b>	<b>31,798,734</b>	<b>731,082</b>	<b>2.4%</b>
<b>Total</b>	<b>31,139,205</b>	<b>31,067,652</b>	<b>31,798,734</b>	<b>731,082</b>	<b>2.4%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	31,139,205	31,067,652	31,798,734	731,082	2.4
<b>Total</b>	<b>31,139,205</b>	<b>31,067,652</b>	<b>31,798,734</b>	<b>731,082</b>	<b>2.4</b>



# Higher Education

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Higher Education	0.00	91,165,921	94,229,921	94,229,921
<b>Total</b>	<b>0.00</b>	<b>91,165,921</b>	<b>94,229,921</b>	<b>94,229,921</b>
<b>Fund Type</b>				
Global Commitment		3,788,678	2,433,195	1,077,712
General Funds		87,377,243	91,796,726	93,152,209
<b>Total</b>		<b>91,165,921</b>	<b>94,229,921</b>	<b>94,229,921</b>





## Higher Education

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
University of Vermont	0.00	42,509,093	42,509,093	42,509,093
University of VT - Morgan Horse Farm	0.00	1	1	1
Vermont state colleges	0.00	27,300,464	29,800,464	29,800,464
VSC Supplemental Aid	0.00	700,000	700,000	700,000
Vermont state colleges - allied health	0.00	1,157,775	1,157,775	1,157,775
Vermont student assistance corporation	0.00	19,414,588	19,978,588	19,978,588
New England higher education compact	0.00	84,000	84,000	84,000
<b>Total</b>	<b>0.00</b>	<b>91,165,921</b>	<b>94,229,921</b>	<b>94,229,921</b>
<b>Fund Type</b>				
Global Commitment		3,788,678	2,433,195	1,077,712
General Funds		87,377,243	91,796,726	93,152,209
<b>Total</b>		<b>91,165,921</b>	<b>94,229,921</b>	<b>94,229,921</b>



## Higher Education

### University of Vermont

#### Department/Program Description

The University of Vermont's mission is to discover, create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

#### DESCRIPTION OF APPROPRIATIONS, DIVISIONS, and PROGRAMS

The University of Vermont is comprised of seven separate undergraduate colleges and schools (the College of Agriculture and Life Sciences, the College of Arts and Sciences, the College of Education and Social Services, the College of Engineering and Mathematical Sciences, the Grossman School of Business Administration, the College of Nursing and Health Sciences, the Rubenstein School of Environment and Natural Resources), the Graduate College, the Larner College of Medicine, the Honors College, the Extension System, and the Division of Continuing Education that operate statewide and nationally. The University offers a rich environment for research, scholarship, and creative work in many realms of human inquiry, sharing the excitement and fruits of investigation and discovery with students and society.

The University conducts its mission through teaching, research, and service. This tri-partite mission supports a full range of inquiry and application within the University and in the broader community. The University of Vermont is unique in the Vermont educational system because of its comprehensive and complex offerings. The University is involved in undergraduate education but also to a significant extent in graduate and professional education, research, and public service. These high level and complex educational opportunities which are vital for the welfare of this state are more costly than are programs of institutions that do not offer degrees in, for example, engineering, medicine, clinical health programs, advanced science, or agriculture. These areas, as well as the general educational mission of the University of Vermont, are critical for Vermonters well-being and economic impact in the future.

#### MORGAN HORSE FARM

The Morgan Horse Farm was established in 1878 by Joseph Battell of Middlebury, who in 1907 deeded the farm to the U.S Government. In 1951, the Government turned the farm over to the University of Vermont. The University operates the Morgan Horse Farm as a center for the improvement of the Morgan Horse, Vermont's state animal and source of outstanding stock to Morgan breeders throughout the country. The farm also serves as an educational facility for use by University classes in animal science, 4-H clubs, adult horse groups, and breeding associations. The farm, which is open to the public, provides information to horse breeders and others on horse care, breeding, and training. It is largely supported by contributions, admission fees, and the sale of horses, and was the recipient of a Federal grant through the Department of the Interiors Save Americas TreasuresA? program. In the 58 years that the University has been custodian of the farm, it has produced over 80 national and world champions. The UVM Morgan Horse Farm is a symbol of excellence and a tribute to the role of the Morgan horse in the history of the state and the nation.

The Farm has recently seen a complete turnover in management, and is now being led by a group of young, native Vermonters who intend to elevate the Morgan Horse Farm to its full potential. Part of this vision is to increase the amount of research and teaching activity that occurs at the facility, thereby extending the reach of main campus into Addison County. We also envision fully renovating the site to include venues for weddings and other significant celebrations that will draw more tourism interest and dollars to the state. We are asking for a state investment to assist us in leveraging private dollars to complete this project.



**Goals/Objectives/Performance Measures**

## OUTCOMES

The state appropriation is used to support the following areas of activity at UVM and in the projected amounts indicated.

## Tuition Support (\$25,400,000)

UVM provides scholarships, need based aid, and other support to Vermont students, which the additional \$25.4 million of the state appropriation helps to fund.

## Medicine (\$10,351,000)

The University applies \$4,000,000 of the appropriation to physician education fulfilling the agreed global commitment as part of a \$5.6 million direct University allocation to medicine programs. \$4.6 million is allocated within the University to the support College of Medicine infrastructure and facilities.

## Agriculture and Extension (\$10,130,000)

Our land grant status and federal partnership with Extension (Smith Lever Act) and USDA Agricultural Experiment Station (Hatch Act) funding requires matching state funds. We allocated a total \$6,796,000 directly to agricultural programming and a further \$3,334,000 is allocated within the University to agriculture infrastructure support.

## Vermont Technology Council (\$141,000)

The Vermont Technology Council is a catalyst for the creation of science- and technology-based business in Vermont and is funded in part from the state appropriation to UVM.

## EPSCOR (\$402,000)

The Experimental Program to Stimulate Competitive Research (EPSCoR) is a program designed to fulfill the National Science Foundation's (NSF) mandate to promote scientific progress nationwide and is directed at those jurisdictions that have historically received lesser amounts of NSF Research and Development (R&D) funding. This includes Vermont and we are required to allocate some state support to be eligible for federal funding. These funds serve as required State cost sharing administered through the University.

State funding of the University of Vermont's base state appropriation is essential for the University to continue to provide these services.

The University stresses the importance of educating individuals, thereby providing the State with strong leadership, good citizens, entrepreneurship, and social responsibility. In addition to high quality education, the University of Vermont is a distinguished, comprehensive research institution of nationally renowned reputation, a critical driver for enhancing the State's economy, health, and well-being. The newly educated professionals entering the workforce, research dollars generated, the businesses created, and the hundreds of millions of dollars brought into Vermont from other states and countries by the University of Vermont are essential to Vermont's future vitality. UVM's return on investment of the state appropriation is clear as it advances economic development and jobs in Vermont.

## The University of Vermont: Educating Vermonters

\*Vermonters comprise 32% of the University's student body (fall 2017: 4,223 Vermonters out of a total enrollment of 13,340)

\*The University is attracting academically strong Vermont students from every county in the State.



## Higher Education

\*First to second year retention for Vermont students is currently 86% (Fall 2106 cohort,) and the four-year graduation rate for Vermonters was 64% (Fall 2013 cohort.)

\*The University supports Vermonters through academic scholarships including: the Green and Gold Scholarship for the top student in each Vermont public high school and select private high schools; the Vermont Scholars Award, the Patrick Family Scholarship, and the Justin Morrill Scholarship for students who have demonstrated a high level of achievement in high school; and Vermont Merit Scholarships for high-achieving Vermonters who qualify as National Merit Scholars, National Achievement, and National Hispanic Scholars.

\*The University also supports Vermonters through institutional grant aid based on financial need. 89% of Vermont undergraduates received some form of financial aid, scholarships or grant in the 2016-2017 academic year. The University currently ensures that the cost of tuition and fees for all Federal Pell Grant-eligible Vermonters is covered with grants and scholarships. In addition to state and federal support, \$14.8 million in grant and scholarship aid from the University's own funds went to Vermonters in FY 2017.

\*The University provides continuing education to more than 17,000 individuals from Vermont and beyond.

The University of Vermont: A Research Enterprise to the State

\*In FY 2017, UVM was awarded \$123.18 million in grants and contracts.

\*In FY 2017, 90% of grant and contract funding came from out-of-state sources.

\*University spin-off companies as a result of intellectual property generated at UVM include: Apollo Bioscience, Plomics, Stromatec, TeleMedTest, Vermedx, Vermont Natural Coatings, PhosphoReduc, Costa Enterprises, Microgen, and Green Mountain Spark. In addition, the following companies did not have UVM intellectual property but were founded by UVM faculty: Bio-Tek Instruments, Haematologic Technologies, Green Mountain Antibodies, Rowing Innovations, Inc., and Vermont Soy. In fact, the University of Vermont has helped to create over 27 companies since the year 2000.

\*One million dollars (\$1M) in FY 2007 one-time funds was invested in agriculture and environmental innovations, advanced engineering and technology, and public knowledge programs. In FY 2013, \$100,000 appropriated from the Next Generation fund was used by the University's technology transfer program to help bring University research innovations to the marketplace.

\*The Vermont Business Center, a partnership between the Grossman School of Business Administration and Continuing Education, provides executive and professional education for Vermont employers, and the Center's Family Business Initiative offers support to small businesses.

\*The University supports Vermont agriculture through research-based programs such as the Proctor Maple Laboratory, the Center for Sustainable Agriculture, the Center for Rural Studies, and a partnership with the non-profit Center for an Agricultural Economy.

The University of Vermont: Service to Vermont

\*UVM students perform more than 110,000 hours of community and internship service annually.

\*Medical, nursing, and allied health students help to meet a broad range of health care needs in communities throughout the State. Physician graduates of UVM/UVMMC programs account for 42% of Vermont's primary care doctors, and 38% of all physicians practicing in Vermont.

\*Education and information are provided in Vermont communities with more than 1,000 significant educational programs to over 10,000 non-traditional students focusing on issues important to Vermonters. The University's Extension



programs make over 75,000 direct contacts annually, including more than 10,000 youth, through workshops, consultations and various other educational events.

\*The University's George Bishop Lane Series, among Vermont's premier presenters of performing arts, entertained over 7,500 patrons last year.

\*In the wake of tropical storm Irene the University has committed extensive efforts to assisting recovery through the Extension systems working with Vermont framers and the Agency of Agriculture, provision of extensive soil testing and agricultural services and the provision of laboratory space to displaced state scientists. In addition, there has been extensive volunteer activity by faculty, staff and students, donations throughout the UVM and alumni community.

### The University of Vermont: A Major Vermont Industry

\*Over 33,000 alumni -- 29% of all UVM graduates -- reside in Vermont and contribute to their communities. The earnings of UVM alumni in the state are estimated at \$1.6 billion annually.

\*The University of Vermont is the third largest employer in the state. Almost 4,000 employees will receive wages and benefits of almost \$405 million this year. Together with the UVM Medical Center, The University is the largest employer in Vermont.

\*The direct and indirect economic impact of the University, faculty, staff, student, and visitor spending in Vermont is estimated at \$1.33 billion dollars annually.

\*Since the beginning of 2012, the University has invested \$491m in capital projects.

\*The University's total operating budget for FY 2017 was \$654 million. This resulted in a 15 to 1 return on the state's base appropriation of \$42.5 million.

The competition for high quality students is intense. In order to remain competitive, the University must make additional strategic investments to:

- \* Provide adequate financial aid for students who need it.
- \* Nurture and promote a reputation for academic excellence,
- \* Recruit and retain high quality faculty and staff,
- \* Construct and maintain excellent facilities,
- \* Invest in state-of-the art technology

These investments will allow the University of Vermont to maintain its position as a distinguished institution of higher learning, critical to the long-term economic security and overall vitality of Vermont. The University's plan to improve its competitive position involves strategic cost reductions, focused academic programming, and garnering additional resources from multiple sources including planned growth in the student body, private giving, and sponsored research. With increased based funding, as identified above, UVM can remain Vermont's Land Grant, Flagship research University.



# Higher Education

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	42,509,093	42,509,093	42,509,093
<b>Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>42,509,093</b>
General Funds	39,129,876	40,485,359	41,840,842
Global Commitment	3,379,217	2,023,734	668,251
<b>Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>42,509,093</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	42,509,093	0	0	0	0.0%
550551 - Grants To Universities/College	0	42,509,093	42,509,093	0	0.0%
<b>Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	39,129,876	40,485,359	41,840,842	1,355,483	3.3
Global Commitment Fund	3,379,217	2,023,734	668,251	(1,355,483)	(67.0)
<b>Total</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>42,509,093</b>	<b>0</b>	<b>0.0</b>



## Vermont state colleges

### Department/Program Description

For the benefit of Vermont, the Vermont State Colleges System, Castleton University, the Community College of Vermont, the new Northern Vermont University, and Vermont Technical College provides affordable, high quality, student-centered, and accessible education, fully integrating professional programs, liberal arts, and career studies, consistent with student aspirations and regional and State needs.

The System colleges and universities annually confer over 2,000 graduate, bachelor and associate degrees and credentials of value to Vermonters. The System provides access to post-secondary education from 20 locations in all corners of Vermont and online, serving almost 11,500 students, of whom almost 85% are Vermonters and over 50% are first generation college students. The System colleges and universities are also economic drivers and cultural centers in their regions.

As an integrated system, the VSCS provides expansive opportunities for students statewide, a network of shared resources and a common strategic vision to reach and serve more Vermonters.

### Goals/Objectives/Performance Measures

VSCS strategic goals are tailored to boosting degree and credential attainment in Vermont:

- 1) Increase the continuation rate of high school students on to postsecondary education.
- 2) Improve the retention and graduation rates at our colleges.
- 3) Become a more attractive destination for Vermont high school graduates.
- 4) Serve well more working age Vermonters.
- 5) Operate as a more integrated system to expand student opportunities and achieve operational efficiencies.
- 6) Increase financial support and supplemental revenues.

### Key Budget Issues

Achieving and maintaining structurally balanced budgets at both the System and individual college and university levels, and continuously improving efficiency through System-level shared services, while implementing strategies to counter regional demographic and competitive pressures.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	27,300,464	29,800,464	29,800,464
<b>Total</b>	<b>27,300,464</b>	<b>29,800,464</b>	<b>29,800,464</b>
General Funds	27,300,464	29,800,464	29,800,464
<b>Total</b>	<b>27,300,464</b>	<b>29,800,464</b>	<b>29,800,464</b>



# Higher Education

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	27,300,464	0	0	0	0.0%
550551 - Grants To Universities/College	0	29,800,464	29,800,464	0	0.0%
<b>Total</b>	<b>27,300,464</b>	<b>29,800,464</b>	<b>29,800,464</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>27,300,464</b>	<b>29,800,464</b>	<b>29,800,464</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	27,300,464	29,800,464	29,800,464	0	0.0
<b>Total</b>	<b>27,300,464</b>	<b>29,800,464</b>	<b>29,800,464</b>	<b>0</b>	<b>0.0</b>





## Vermont state colleges - allied health

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	1,157,775	1,157,775	1,157,775
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>
General Funds	748,314	748,314	748,314
Global Commitment	409,461	409,461	409,461
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	1,157,775	0	0	0	0.0%
550551 - Grants To Universities/College	0	1,157,775	1,157,775	0	0.0%
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	748,314	748,314	748,314	0	0.0
Global Commitment Fund	409,461	409,461	409,461	0	0.0
<b>Total</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>1,157,775</b>	<b>0</b>	<b>0.0</b>



## Higher Education

### Vermont student assistance corporation

#### Department/Program Description

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and instrumentality of the state (16 V.S.A. Ch. 87) and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school. VSAC also supports a variety of education initiatives and addresses Vermont's education and workforce development goals through myriad collaborations with agencies of state government and many public and private organizations.

Services supported by state appropriations and/or administered on behalf of the state

State-appropriated dollars are the only source of funding for five forms of grant and scholarship assistance provided to eligible Vermonters: (i) the Vermont State Grant is the need-based grant program for full-time, part-time or nondegree study; (ii) the need-based Vermont Opportunity Scholarship for foster youth; (iii) the Vermont Honor Scholarship for a high-achieving graduate from each participating Vermont high school; (iv) the Vermont National Guard Education Assistance Program, which promotes recruitment and retention for the Guard; and (v) the Dual Enrollment Stipend program. Also, VSAC administers the Health Incentive Scholarships using federal funds flowing to Vermont the Department of Health. In addition, VSAC administers the Vermont Higher Education Investment Plan.

Services supported by private funds and education loan revenues

VSAC administers 168 scholarships, and finances, originates and services student and parent loans, in the Vermont Advantage Loan program. VSAC continues to service about \$991 million in student and parent education loans made under the Family Education Loan Program (FFEL) and VSAC's own Advantage Loans.

Services supported by federal grants, loan revenues and other VSAC resources

VSAC outreach counselors serve students in middle schools, high schools and agencies serving adult learners throughout the state. Counselors funded by federal GEAR UP, Talent Search and Education Opportunity Center grants work with low-income and first-generation, college-bound individuals through caseload or group models, and also provide career and education planning services to the general population of Vermonters.

In addition, VSAC offers many online resources; hosts workshops and events for students and parents; and provides professional development for those who work with students, including school administrators, guidance counselors and teachers.

VSAC's College Pathways program, the state's largest college planning event, offers high school sophomores, juniors and their parents a wide range of workshops led by experts on a variety of college planning topics. VSAC partners with Vermont colleges (Saint Michael's College, Johnson State College and Castleton University) to host the events on their campuses, providing many first-generation students the opportunity to visit a college campus for the first time. More than 17,700 Vermonters have attended this free, day-long conference since its inception.

The VSAC Research Department, which has conducted the biennial Senior Survey since 1978, is increasingly regarded as a statewide resource on higher education matters. VSAC also provides consultation and research support to our partners, including the Vermont Agency of Education, Vermont State Colleges, Vermont Higher Education Council and PreK-16 Council.



**Goals/Objectives/Performance Measures**

The grant and scholarship programs achieve their goals by providing more affordable access to higher education and training opportunities, to enable them to leverage those opportunities into jobs and career advances. A soon-to-be-released report on a 2016 study of the Nondegree Grant Program documents that program's significant, positive impacts on the job and economic prospects of grant recipients.

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	19,414,588	19,978,588	19,978,588
<b>Total</b>	<b>19,414,588</b>	<b>19,978,588</b>	<b>19,978,588</b>
General Funds	19,414,588	19,978,588	19,978,588
<b>Total</b>	<b>19,414,588</b>	<b>19,978,588</b>	<b>19,978,588</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550199 - Grnts/Awards/Scholarshps/Loans	0	19,978,588	19,978,588	0	0.0%
550500 - Other Grants	19,414,588	0	0	0	0.0%
<b>Total</b>	<b>19,414,588</b>	<b>19,978,588</b>	<b>19,978,588</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>19,414,588</b>	<b>19,978,588</b>	<b>19,978,588</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	19,414,588	19,978,588	19,978,588	0	0.0
<b>Total</b>	<b>19,414,588</b>	<b>19,978,588</b>	<b>19,978,588</b>	<b>0</b>	<b>0.0</b>



## Higher Education

### New England higher education compact

#### Goals/Objectives/Performance Measures

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	84,000	84,000	84,000
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>
General Funds	84,000	84,000	84,000
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	84,000	84,000	84,000	0	0.0%
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	84,000	84,000	84,000	0	0.0
<b>Total</b>	<b>84,000</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>0.0</b>



## University of VT - Morgan Horse Farm

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>
General Funds	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	1	1	1	0	0.0%
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1	1	1	0	0.0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0</b>



## Higher Education

### VSC Supplemental Aid

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	700,000	700,000	700,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
General Funds	700,000	700,000	700,000
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	700,000	700,000	700,000	0	0.0%
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	700,000	700,000	700,000	0	0.0
<b>Total</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0.0</b>



# Natural Resources

## **Mission/Vision Statement**

### Agency Mission Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- To promote the sustainable use of Vermont's natural resources
- To protect and improve the health of Vermont's people and ecosystems
- To promote sustainable outdoor recreation
- To operate efficiently and effectively as an agency so that we can fulfill our mission.

### Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

### Agency Values

Draw from and build upon Vermonter's shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

## **Department/Program Description**

Department of Fish and Wildlife - responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and general oversight of all programs, as well as policy and planning, legal services, financial management and administrative support for the agency.

## **Key Budget Issues**

The Agency of Natural Resources FY21 budget is funded to maintain current service levels across our programs with few exceptions. General Fund increases mainly support portions of the annualization of Pay Act, the retirement rate increase and internal service funds. Federal Funds are budgeted at normal levels though there remain concerns about potential Federal budget cuts.





	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Natural Resources Central Office	20.00	5,852,040	5,964,353	6,029,974
Fish and Wildlife	145.00	24,283,102	24,401,480	26,109,652
Natural Resources Board	25.00	3,001,152	3,283,027	3,305,845
Forest, Parks & Recreation	124.00	27,196,090	26,063,203	28,409,622
Environmental Conservation	306.00	86,279,194	104,383,280	107,453,824
<b>Total</b>	<b>620.00</b>	<b>146,611,579</b>	<b>164,095,343</b>	<b>171,308,917</b>
<b>Fund Type</b>				
Federal Funds		45,362,459	54,971,917	51,771,776
Fish and Wildlife Funds		9,447,215	9,236,567	9,100,152
General Funds		28,632,965	29,608,969	31,580,645
IDT Funds		9,405,316	10,178,254	10,569,204
Permanent Trust Funds		2,625	60,000	0
Special Fund		53,760,999	60,039,636	68,287,140
<b>Total</b>		<b>146,611,579</b>	<b>164,095,343</b>	<b>171,308,917</b>



# Natural Resources Central Office

## **Department/Program Description**

### Agency Central Office Mission Statement

The mission of the Agency of Natural Resources Central Office is to provide both leadership for agency programs and the support that those programs need to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations.

The major components of the ANR Administration, Management and Planning appropriation are:

**Secretary's Office** - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

**Office of General Counsel** - The Agency of Natural Resources' Office of General Counsel provides legal assistance and services to the Office of Planning, Department of Environmental Conservation, Department of Fish and Wildlife, and Department of Forests, Parks and Recreation. The range of legal services includes drafting and reviewing policies and permits, rulemaking and providing general advice on Agency matters. The attorneys in the Enforcement and Litigation Section also represent the Agency in litigation before the Environmental Court and other administrative bodies, Act 250 proceedings, and enforcement matters.

**Office of Policy and Planning** - The Office of Policy and Planning coordinates Agency policy positions in relation to other state agencies, federal agencies and outside stakeholders. The Office also works with Counsel for the Department of Environmental Conservation, the Department of Fish and Wildlife, and the Department of Forests, Parks and Recreation in representing the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings include: (1) Appeals of Agency actions such as the issuance or denial of permits, Appeals of Act 250 permits (2) the review of proposed projects seeking an Act 250 permit, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. In addition, members of this Office provide case management for large, complex projects in the Act 250 / Section 248 process, including but not limited to managing timelines for submittals and Agency responses; coordinating intra-Agency discussion of the impacts of a project; and mediating disputes with the applicant, members of the public, and state and federal officials with regard to a project.

**Administrative Services Division** - The Administrative Services Division is responsible for providing financial and administrative management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration support, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

**Regional Offices** - The ANR Central Office appropriation includes funding to support office operations of the Agency's six regional offices, four of which are shared by staff from the Natural Resources Board Act 250 program.

Other Central Office support includes:

An appropriation for payment in lieu of property taxes on lands owned by the Agency.

A pass-through for the Connecticut River Joint Commissions, which coordinates with Vermont citizens, municipalities and the State of New Hampshire on issues related to the management and protection of the Connecticut River.

## **Key Budget Issues**

The ANR Central Office budget increases by less than 2% with salary increases, benefit changes and Internal Service Funds accounting for the increase.



**Budget Summary**

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Appropriations</b>				
Agency of natural resources - administration	20.00	3,370,358	3,402,398	3,420,435
Natural resources - state and local property tax assessment	0.00	2,481,682	2,561,955	2,609,539
<b>Total</b>	<b>20.00</b>	<b>5,852,040</b>	<b>5,964,353</b>	<b>6,029,974</b>
<b>Fund Type</b>				
General Funds		4,785,601	4,861,124	4,927,170
IDT Funds		697,307	521,411	521,411
Special Fund		369,132	581,818	581,393
<b>Total</b>		<b>5,852,040</b>	<b>5,964,353</b>	<b>6,029,974</b>



# Natural Resources Central Office

## Agency of natural resources - administration

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,546,625	1,562,456	1,609,527
Fringe Benefits	669,964	712,141	735,754
Contracted and 3rd Party Service	20,000	28,000	28,000
Equipment	12,351	40,250	34,500
Repair and Maintenance Services	694	7,390	7,150
IT/Telecom Services and Equipment	86,951	157,888	171,641
Travel	5,706	9,050	9,050
Supplies	38,792	48,824	48,525
Other Purchased Services	326,850	90,792	63,292
Other Operating Expenses	1,798	2,497	7,730
Rental Other	10,947	12,602	13,430
Rental Property	549,579	623,633	588,970
Property and Maintenance	61,423	86,915	102,866
Grants Rollup	38,680	19,960	0
<b>Total</b>	<b>3,370,358</b>	<b>3,402,398</b>	<b>3,420,435</b>
General Funds	2,725,419	2,720,669	2,739,131
IDT Funds	275,807	99,911	99,911
Special Fund	369,132	581,818	581,393
<b>Total</b>	<b>3,370,358</b>	<b>3,402,398</b>	<b>3,420,435</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
630007	089030 - Financial Specialist II	1.0	1.0	56,370	4,312	35,880	96,562
630009	314400 - Parks Maintenance Technician	1.0	1.0	57,888	4,428	12,432	74,748
630019	089400 - Administrative Srvc Dir II	1.0	1.0	94,020	7,192	38,552	139,764
630020	004700 - Program Technician I	1.0	1.0	58,099	4,444	21,654	84,197
630023	089250 - Administrative Srvc Cord IV	1.0	1.0	62,547	4,785	22,607	89,939
630027	549800 - ANR Legal & Plan Prog Coord	1.0	1.0	49,245	3,767	19,757	72,769
630037	089420 - Administrative Srvc Dir IV	1.0	1.0	103,781	7,939	46,275	157,995
630046	147601 - ANR Regulatory Policy Anal II	1.0	1.0	62,125	4,753	14,176	81,054
630075	075000 - Natural Res Plning Dir	1.0	1.0	85,209	6,519	27,462	119,190
630076	089020 - Financial Specialist I	1.0	1.0	46,546	3,561	27,520	77,627



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
630083	148700 - ANR Senior Planner & Policy An	1.0	1.0	70,515	5,394	32,655	108,564
630084	147600 - ANR Regulatory Policy Analyst	1.0	1.0	64,549	4,938	31,376	100,863
637001	90100A - Agency Secretary	1.0	1.0	145,247	10,346	17,392	172,985
637004	91590E - Private Secretary	1.0	1.0	67,543	5,167	25,621	98,331
637007	96500D - Deputy Secretary	1.0	1.0	126,633	9,687	36,626	172,946
637015	95869E - Staff Attorney IV	1.0	1.0	79,496	6,082	34,761	120,339
637016	95869E - Staff Attorney IV	1.0	1.0	83,775	6,409	38,939	129,123
637018	95869E - Staff Attorney IV	1.0	1.0	89,783	6,869	43,244	139,896
637019	95871E - General Counsel II	1.0	1.0	110,842	8,479	47,804	167,125
637022	95868E - Staff Attorney III	1.0	1.0	85,314	6,526	27,680	119,520
<b>Total</b>		<b>20.0</b>	<b>20.0</b>	<b>1,599,527</b>	<b>121,597</b>	<b>602,413</b>	<b>2,323,537</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,544,293	805,139	810,894	5,755	0.7%
500010 - Exempt	0	758,235	788,633	30,398	4.0%
500040 - Temporary Employees	0	8,000	8,000	0	0.0%
500060 - Overtime	2,264	2,400	2,000	(400)	(16.7)%
500070 - Shift Differential	68	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(11,318)	0	11,318	(100.0)%
<b>Total</b>	<b>1,546,625</b>	<b>1,562,456</b>	<b>1,609,527</b>	<b>47,071</b>	<b>3.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	112,432	61,594	62,031	437	0.7%
501010 - FICA - Exempt	0	57,525	59,566	2,041	3.5%
501500 - Health Ins - Classified Empl	266,610	145,955	146,818	863	0.6%
501510 - Health Ins - Exempt	0	115,845	115,845	0	0.0%
502000 - Retirement - Classified Empl	266,537	163,279	170,287	7,008	4.3%
502010 - Retirement - Exempt	0	135,266	144,973	9,707	7.2%
502500 - Dental - Classified Employees	14,259	10,236	9,196	(1,040)	(10.2)%
502510 - Dental - Exempt	0	6,825	5,852	(973)	(14.3)%
503000 - Life Ins - Classified Empl	4,744	3,400	3,423	23	0.7%
503010 - Life Ins - Exempt	0	3,200	3,329	129	4.0%
503500 - LTD - Classified Employees	2,192	489	239	(250)	(51.1)%



# Natural Resources Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503510 - LTD - Exempt	0	1,743	1,814	71	4.1%
504000 - EAP - Classified Empl	606	372	385	13	3.5%
504010 - EAP - Exempt	0	249	256	7	2.8%
504590 - Misc Employee Benefits	300	150	150	0	0.0%
505200 - Workers Comp - Ins Premium	2,282	6,013	11,590	5,577	92.7%
<b>Total</b>	<b>669,964</b>	<b>712,141</b>	<b>735,754</b>	<b>23,613</b>	<b>3.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	8,000	8,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	20,000	20,000	20,000	0	0.0%
<b>Total</b>	<b>20,000</b>	<b>28,000</b>	<b>28,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	6,646	10,000	10,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	4,646	19,000	17,000	(2,000)	(10.5)%
522284 - Software - Application Support	0	250	0	(250)	(100.0)%
522286 - Software - Desktop	101	1,250	1,250	0	0.0%
522287 - Software-IT Service Desk	0	500	0	(500)	(100.0)%
522289 - Software - Server	0	1,000	0	(1,000)	(100.0)%
522400 - Other Equipment	0	500	500	0	0.0%
522410 - Office Equipment	0	500	500	0	0.0%
522440 - Safety Supplies & Equipment	0	250	250	0	0.0%
522700 - Furniture & Fixtures	958	7,000	5,000	(2,000)	(28.6)%
<b>Total</b>	<b>12,351</b>	<b>40,250</b>	<b>34,500</b>	<b>(5,750)</b>	<b>(14.3)%</b>
<b>Repair and Maintenance Services</b>					
513037 - Hardware-Rep&Maint-Desk Lap PC	1	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	17	590	550	(40)	(6.8)%
513051 - Software-Rep&Maint-ApplicaDev	0	200	200	0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	400	400	0	0.0%
513056 - Software-Repair&Maint-Servers	240	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	436	6,200	6,000	(200)	(3.2)%
<b>Total</b>	<b>694</b>	<b>7,390</b>	<b>7,150</b>	<b>(240)</b>	<b>(3.2)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	0	35,000	35,000	0.0%
516658 - Telecom-Conf Calling Services	1,167	1,224	1,250	26	2.1%
516659 - Telecom-Wireless Phone Service	9,528	9,500	10,000	500	5.3%
516660 - ADS Enterp App Supp SOV Emp Exp	24,111	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	12,820	100,191	41,000	(59,191)	(59.1)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516662 - ADS End User Computing Exp.	0	0	34,136	34,136	0.0%
516671 - It Intsvccost-Vision/Isdassess	22,107	20,429	21,891	1,462	7.2%
516685 - ADS Allocation Exp.	17,466	24,919	27,164	2,245	9.0%
522258 - Hw-Personal Mobile Devices	(247)	1,625	1,200	(425)	(26.2)%
<b>Total</b>	<b>86,951</b>	<b>157,888</b>	<b>171,641</b>	<b>13,753</b>	<b>8.7%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	759	900	900	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	15	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	614	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	(56)	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	119	250	250	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	(21)	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	963	2,500	2,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	273	1,000	1,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,967	4,000	4,000	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	74	400	400	0	0.0%
<b>Total</b>	<b>5,706</b>	<b>9,050</b>	<b>9,050</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	6,660	12,499	10,000	(2,499)	(20.0)%
520100 - Vehicle & Equip Supplies&Fuel	223	150	200	50	33.3%
520110 - Gasoline	524	700	600	(100)	(14.3)%
520200 - Building Maintenance Supplies	1,096	3,650	2,700	(950)	(26.0)%
520220 - Small Tools	273	100	100	0	0.0%
520230 - Electrical Supplies	183	300	300	0	0.0%
520500 - Other General Supplies	242	100	200	100	100.0%
520510 - It & Data Processing Supplies	794	1,500	1,500	0	0.0%
520520 - Cloth & Clothing	11	0	0	0	0.0%
520521 - Work Boots & Shoes	125	125	125	0	0.0%
520560 - Photo Supplies	0	200	200	0	0.0%
520580 - Agric, Hort, Wildlife	51	0	0	0	0.0%
520590 - Fire, Protection & Safety	132	1,000	1,000	0	0.0%
520600 - Recognition/Awards	15	500	500	0	0.0%
520700 - Food	4,209	3,000	3,500	500	16.7%
521000 - Natural Gas	4,799	5,000	5,000	0	0.0%
521100 - Electricity	7,840	7,000	8,000	1,000	14.3%
521220 - Heating Oil #2 - Uncut	3,756	2,200	3,000	800	36.4%



# Natural Resources Central Office

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521320 - Propane Gas	4,400	6,000	6,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	400	(100)	(20.0)%
521510 - Subscriptions	(393)	1,000	1,000	0	0.0%
521600 - Road Supplies and Materials	2,885	2,000	2,900	900	45.0%
521800 - Household, Facility&Lab Suppl	690	800	800	0	0.0%
521820 - Paper Products	276	500	500	0	0.0%
<b>Total</b>	<b>38,792</b>	<b>48,824</b>	<b>48,525</b>	<b>(299)</b>	<b>(0.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,076	2,426	2,729	303	12.5%
516010 - Insurance - General Liability	8,789	5,737	9,338	3,601	62.8%
516500 - Dues	2,710	2,400	2,700	300	12.5%
516550 - Licenses	1,305	850	850	0	0.0%
516652 - Telecom-Telephone Services	70,294	34,683	5,000	(29,683)	(85.6)%
516814 - Advertising-Web	2,834	2,800	2,850	50	1.8%
516870 - Trade Shows & Events	4,750	2,250	2,250	0	0.0%
517000 - Printing and Binding	10,000	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	107	0	0	0	0.0%
517100 - Registration For Meetings&Conf	2,096	4,000	3,500	(500)	(12.5)%
517110 - Training - Info Tech	593	1,500	750	(750)	(50.0)%
517120 - Empl Train & Background Checks	6,040	8,500	8,000	(500)	(5.9)%
517200 - Postage	2,831	2,500	2,500	0	0.0%
517300 - Freight & Express Mail	118	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	(403)	1,000	500	(500)	(50.0)%
519000 - Other Purchased Services	201,037	7,500	7,500	0	0.0%
519006 - Human Resources Services	11,673	12,796	13,825	1,029	8.0%
519040 - Moving State Agencies	0	1,850	1,000	(850)	(45.9)%
<b>Total</b>	<b>326,850</b>	<b>90,792</b>	<b>63,292</b>	<b>(27,500)</b>	<b>(30.3)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,770	2,347	7,580	5,233	223.0%
523640 - Registration & Identification	28	150	150	0	0.0%
<b>Total</b>	<b>1,798</b>	<b>2,497</b>	<b>7,730</b>	<b>5,233</b>	<b>209.6%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	5,967	6,892	7,000	108	1.6%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	750	750	0	0.0%
514650 - Rental - Office Equipment	3,960	3,960	4,680	720	18.2%
515000 - Rental - Other	1,020	1,000	1,000	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>10,947</b>	<b>12,602</b>	<b>13,430</b>	<b>828</b>	<b>6.6%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	548,465	617,492	583,970	(33,522)	(5.4)%
514010 - Rent Land&Bldgs-Non-Office	1,097	6,141	5,000	(1,141)	(18.6)%
515010 - Fee-For-Space Charge	17	0	0	0	0.0%
<b>Total</b>	<b>549,579</b>	<b>623,633</b>	<b>588,970</b>	<b>(34,663)</b>	<b>(5.6)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,236	1,300	1,300	0	0.0%
510200 - Disposal	3,998	0	0	0	0.0%
510210 - Rubbish Removal	4,774	6,000	5,500	(500)	(8.3)%
510220 - Recycling	571	250	550	300	120.0%
510300 - Snow Removal	0	565	565	0	0.0%
510400 - Custodial	26,036	40,640	56,951	16,311	40.1%
510500 - Other Property Mgmt Services	3,632	3,500	3,500	0	0.0%
512000 - Repair & Maint - Buildings	1,582	6,000	6,000	0	0.0%
512010 - Plumbing & Heating Systems	200	2,000	2,000	0	0.0%
512300 - Rep & Maint - Motor Vehicles	0	500	500	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	785	500	500	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	9,495	16,660	16,000	(660)	(4.0)%
513200 - Other Repair & Maint Serv	1,115	600	1,100	500	83.3%
513210 - Repair&Maint-Property/Grounds	0	400	400	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	8,000	8,000	8,000	0	0.0%
<b>Total</b>	<b>61,423</b>	<b>86,915</b>	<b>102,866</b>	<b>15,951</b>	<b>18.4%</b>
<b>Grants Rollup</b>					
550220 - Grants	38,680	19,960	0	(19,960)	(100.0)%
<b>Total</b>	<b>38,680</b>	<b>19,960</b>	<b>0</b>	<b>(19,960)</b>	<b>(100.0)%</b>
<b>Total</b>	<b>3,370,358</b>	<b>3,402,398</b>	<b>3,420,435</b>	<b>18,037</b>	<b>0.5%</b>



## Natural Resources Central Office

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	2,725,419	2,720,669	2,739,131	18,462	0.7
Act 250 Permit Fund	197,400	207,265	206,819	(446)	(0.2)
Natural Resources Mgmt	171,732	374,553	374,574	21	0.0
Inter-Unit Transfers Fund	275,807	99,911	99,911	0	0.0
<b>Total</b>	<b>3,370,358</b>	<b>3,402,398</b>	<b>3,420,435</b>	<b>18,037</b>	<b>0.5</b>



Natural resources - state and local property tax assessment

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	2,481,682	2,561,955	2,609,539
<b>Total</b>	<b>2,481,682</b>	<b>2,561,955</b>	<b>2,609,539</b>
General Funds	2,060,182	2,140,455	2,188,039
IDT Funds	421,500	421,500	421,500
<b>Total</b>	<b>2,481,682</b>	<b>2,561,955</b>	<b>2,609,539</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
523660 - Taxes	2,481,682	2,561,955	2,609,539	47,584	1.9%
<b>Total</b>	<b>2,481,682</b>	<b>2,561,955</b>	<b>2,609,539</b>	<b>47,584</b>	<b>1.9%</b>
<b>Total</b>	<b>2,481,682</b>	<b>2,561,955</b>	<b>2,609,539</b>	<b>47,584</b>	<b>1.9%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,060,182	2,140,455	2,188,039	47,584	2.2
Inter-Unit Transfers Fund	421,500	421,500	421,500	0	0.0
<b>Total</b>	<b>2,481,682</b>	<b>2,561,955</b>	<b>2,609,539</b>	<b>47,584</b>	<b>1.9</b>



# Fish and Wildlife

### Department/Program Description

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, plants, and their habitats for the people of Vermont.

The fish, wildlife, and plant resources of Vermont are tremendous assets, which contribute to the State's high quality of life. A 2015 survey conducted by Responsive Management identified that 98% of Vermonters find it very important that native fish and wildlife populations are healthy even if they never view these species. The Department is responsible for the conservation of fish and wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, and important fish and wildlife habitats. To that end, native wildlife such as beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 145,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Based on the 2011 U.S. Fish and Wildlife Service Survey Vermont ranks 2nd in the nation in participation in wildlife associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating and Vermonters and visitors spent an estimated \$744 million dollars on fishing, hunting, and wildlife viewing activities.

The Support & Field Services appropriation provides funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 99 Wildlife Management Areas, maintaining public access to water bodies on over 190 Access Areas, providing wildlife-based recreation opportunities; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); ensuring the enforcement of fish and wildlife laws; informing and educating the public; and performing mission critical research. Also included in this appropriation is funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

The Administration Division provides policy, legal, planning, personnel, and financial management for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. The division is also responsible for the management of \$7 to \$8 million annually in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 145,000 acres on the Department's Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and , technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

The Fisheries Division is responsible for the conservation and management of fish and all aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish



communities across the state; operating fish hatcheries that rear and stock trout, salmon, and walleye annually for recreational and restoration purposes; maintaining more than 190 developed fishing access areas and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes, providing technical assistance; and preparing educational materials.

The Law Enforcement Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and wildlife species are held in the Public Trust and this division enforces laws related to the protection of these resources for the benefit of all Vermonters. The division provides a response to citizens' requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

The Outreach Division is responsible for informational and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to residents and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs. The division also manages Vermont's conservation camps and hunter education courses.

### **Goals/Objectives/Performance Measures**

The Department utilizes various performance measures to understand the success of management actions. These performance measures range from the number of acres conserved to the number of fish and wildlife violations. The Department has focused on performance measures related to energy efficiency, habitat conservation, education, and law enforcement for results-based accountability reporting. The energy efficiency performance measures are related to the Department's fish culture program adopting and implementing renewable energy and energy efficiency projects, which have reduced those operations carbon footprints. The land and habitat program has a broad appeal to Vermonters through conserving ecosystems and landscapes, as well as providing public access for wildlife-based recreation. The land and habitat program is responsible for reviewing Section 248 and Act 250 development projects, completing land acquisitions, providing private lands technical assistance, overseeing habitat management on state lands, creating long-range management plans, and maintaining infrastructure on state lands. This program ensures that Vermont's ecosystems have high wildlife resource values and public access is maintained. The education metric focuses on the number of people participating in events that informs them about the state's unique fish and wildlife, natural communities, and sustainable recreational activities. The fourth and final metric identifies the volume of responses that Game Wardens make related to fish and wildlife issues, search and rescue, and assisting other law enforcement agencies.

The Department's annual performance based budget document will highlight performance measures and trend data for: hunting and fishing license sales, percentage of women hunters and anglers, meat harvested through hunting, conservation education and outreach programs, habitat conservation, threatened and endangered species recovery, wild trout restoration and law enforcement.

### **Key Budget Issues**

The Department's FY 2021 budget proposal is a 7% or \$1.7M increase over FY 2020 due mostly to an increase in land acquisition and restoration projects. The Department's budget is composed of several components: standard increases, expansion of land and habitat program, Game Warden class request for reclassification, increased vacancies, offset of base costs from new funding, offset of base costs due to additional federal funds, and modest budget reductions.

The Department's FY 2021 budget proposal includes the standard budget increases that are seen across state government related to personal services and benefits, the internal service fund, and information technology. Personal service



## Fish and Wildlife

costs increased \$436,059, the internal service fund increased by \$202,355, and leases and IT costs increased by \$48,153.

The Department is expanding its land and habitat program through a partnership with the Department of Environmental Conservation (DEC). DEC will pass through funds to the Fish and Wildlife Department to acquire and restore wetlands in the Lake Champlain Basin as part of the clean water initiative. The Department has \$1,000,000 in land acquisitions planned through this initiative. In addition to this the Department is planning on another \$500,000 plus in acquisitions focused mostly on bear habitat.

A series of class request for reclassifications were submitted by the Game Warden force resulting in one to two pay-grade increases for each job class. The total projected cost for this change is \$241,417.

The Department will budget additional vacancies in FY 2021 to balance the budget. The Department has budgeted \$477,794 for vacancy savings in fiscal year 2021, a \$198,117 increase over FY20. The budgeted vacancies will include 3.5 Game Warden positions and the equivalent of 16 months of vacancies among biological staff.

The Department obtained almost \$225,000 in new funding for base operations through three sources: 1.) Great Lakes Fishery Commission, 2.) MOU with the Department of Environmental Conservation, and 3.) a new EPA grant. The focus of the Great Lakes Fishery Commission funds are in the Lake Memphremagog basin, the MOU with DEC is for wetland acquisition and restoration work in the Lake Champlain basin, and the new EPA grant is for work on rare wetland plant species.

The Department was also able to leverage just over \$125,000 in additional federal funds by shifting job duties and requesting an updated federal calculation for a specific program.

The Department also proposes eliminating home phone payments to Game Wardens based on the collective bargaining agreement and reducing a sub-grant to Lake Champlain International from \$30,000 to \$15,000 annually.

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Fish and wildlife - support and field services	145.00	24,283,102	24,401,480	26,109,652
<b>Total</b>	<b>145.00</b>	<b>24,283,102</b>	<b>24,401,480</b>	<b>26,109,652</b>
<b>Fund Type</b>				
Federal Funds		8,960,990	8,789,226	8,668,133
Fish and Wildlife Funds		9,447,215	9,236,567	9,100,152
General Funds		5,622,501	6,088,870	6,496,512
IDT Funds		85,724	119,925	1,175,118
Permanent Trust Funds		2,625	0	0
Special Fund		164,048	166,892	669,737
<b>Total</b>		<b>24,283,102</b>	<b>24,401,480</b>	<b>26,109,652</b>



## Fish and wildlife - support and field services

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	10,679,382	10,790,357	10,871,638
Fringe Benefits	5,210,696	5,471,144	5,750,838
Contracted and 3rd Party Service	1,675,174	1,538,723	1,608,707
PerDiem and Other Personal Services	6,368	6,000	9,000
Equipment	634,490	770,424	760,700
Rentals	26	0	0
Property Management Services	595	975	675
Repair and Maintenance Services	5,033	5,750	0
IT/Telecom Services and Equipment	950,358	1,068,424	1,088,217
Travel	67,813	63,045	58,935
Supplies	1,365,427	1,271,724	1,275,439
Other Purchased Services	662,796	618,312	715,502
Other Operating Expenses	612,578	600,970	618,719
Rental Other	41,327	31,200	31,500
Rental Property	273,405	326,199	348,833
Property and Maintenance	583,418	719,920	2,185,313
Grants Rollup	1,514,215	1,118,313	785,636
<b>Total</b>	<b>24,283,102</b>	<b>24,401,480</b>	<b>26,109,652</b>
General Funds	5,622,501	6,088,870	6,496,512
Federal Funds	8,960,990	8,789,226	8,668,133
Fish and Wildlife Funds	9,447,215	9,236,567	9,100,152
IDT Funds	85,724	119,925	1,175,118
Special Fund	164,048	166,892	669,737
Permanent Trust Funds	2,625	0	0
<b>Total</b>	<b>24,283,102</b>	<b>24,401,480</b>	<b>26,109,652</b>



# Fish and Wildlife

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	102,453	7,838	39,732	150,023
640003	089120 - Financial Manager III	1.0	1.0	77,556	5,933	34,341	117,830
640004	089190 - Administrative Srvc Tech III	1.0	1.0	55,063	4,212	29,344	88,619
640005	050100 - Administrative Assistant A	1.0	1.0	37,208	2,847	8,839	48,894
640006	326200 - Game Warden III	1.0	1.0	75,056	5,741	39,883	120,680
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	51,543	3,943	29,453	84,939
640008	070800 - F & W Education Programs Mgr	1.0	1.0	72,813	5,570	39,402	117,785
640009	002001 - F&W Educations Prog Registrar	1.0	1.0	59,553	4,556	21,965	86,074
640011	327200 - Fish & Wildlife Scientist II	1.0	1.0	62,989	4,818	37,298	105,105
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	69,609	5,325	33,323	108,257
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,541	4,479	30,090	93,110
640015	478100 - Business Process Manager	1.0	1.0	98,152	7,508	30,234	135,894
640017	326600 - Fish Culture Specialist II	1.0	1.0	57,888	4,428	36,204	98,520
640019	327200 - Fish & Wildlife Scientist II	1.0	1.0	51,543	3,943	34,846	90,332
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,918	5,578	36,420	114,916
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	54,705	4,185	30,130	89,020
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,997	5,278	38,584	112,859
640023	327400 - Fish & Wildlife Scientist IV	1.0	1.0	62,125	4,753	37,112	103,990
640024	326800 - Fish Culture Specialist IV	1.0	1.0	51,543	3,943	20,250	75,736
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,547	4,785	30,948	98,280
640026	326700 - Fish Culture Specialist III	1.0	1.0	64,760	4,954	37,677	107,391
640027	326600 - Fish Culture Specialist II	1.0	1.0	53,124	4,064	35,184	92,372
640029	326700 - Fish Culture Specialist III	1.0	1.0	63,053	4,823	37,311	105,187
640030	326600 - Fish Culture Specialist II	1.0	1.0	43,511	3,329	27,732	74,572
640031	326600 - Fish Culture Specialist II	1.0	1.0	51,374	3,930	28,555	83,859
640032	326900 - Fish Culture Specialist V	1.0	1.0	82,797	6,334	41,540	130,670
640033	326600 - Fish Culture Specialist II	1.0	1.0	61,261	4,686	22,332	88,279
640035	326100 - Game Warden II	1.0	1.0	70,629	5,403	38,934	114,967
640037	327000 - Fish Culture Specialist VI	1.0	1.0	98,861	7,562	44,982	151,405
640038	326900 - Fish Culture Specialist V	1.0	1.0	89,931	6,880	43,069	139,879
640039	326600 - Fish Culture Specialist II	1.0	1.0	63,053	4,823	24,341	92,217
640042	326300 - Game Warden IV	1.0	1.0	85,099	6,510	42,034	133,643
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	70,642	5,404	24,341	100,387
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,114	5,899	34,068	117,081
640045	323300 - F&W Specialist I	1.0	1.0	51,374	3,930	28,555	83,859
640046	327401 - Wildlife Program Manager	1.0	1.0	80,170	6,133	41,162	127,465





## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
640048	327402 - Fish Program Manager	1.0	1.0	65,498	5,011	32,442	102,951
640049	323300 - F&W Specialist I	1.0	1.0	46,589	3,564	19,189	69,342
640051	327402 - Fish Program Manager	1.0	1.0	65,498	5,011	32,442	102,951
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,918	5,578	39,425	117,921
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	72,918	5,578	24,829	103,325
640054	326600 - Fish Culture Specialist II	1.0	1.0	61,261	4,686	36,928	102,875
640055	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,547	4,785	22,607	89,939
640056	327401 - Wildlife Program Manager	1.0	1.0	95,370	7,296	29,638	132,304
640057	320200 - Fish&Wildlfe Law Enfrcmnt Dir	1.0	1.0	103,739	7,936	46,266	157,941
640058	319900 - F&W Law Enfor & Recruit Coord	1.0	1.0	41,723	3,192	8,970	53,885
640060	326100 - Game Warden II	1.0	1.0	70,629	5,403	24,338	100,371
640061	326200 - Game Warden III	1.0	1.0	82,797	6,334	41,540	130,670
640062	326300 - Game Warden IV	1.0	1.0	90,335	6,911	36,900	134,147
640063	326800 - Fish Culture Specialist IV	1.0	1.0	70,642	5,404	38,937	114,983
640064	548400 - Fish & Wildlife Project Coord	1.0	1.0	72,918	5,578	39,425	117,921
640065	326900 - Fish Culture Specialist V	1.0	1.0	70,250	5,374	38,852	114,475
640066	326100 - Game Warden II	1.0	1.0	66,253	5,069	23,401	94,723
640068	326400 - Game Warden V	1.0	1.0	100,213	7,666	45,272	153,151
640069	326300 - Game Warden IV	1.0	1.0	98,203	7,513	44,841	150,557
640071	326200 - Game Warden III	1.0	1.0	77,459	5,925	25,801	109,185
640072	326200 - Game Warden III	1.0	1.0	75,056	5,741	39,883	120,680
640073	326200 - Game Warden III	1.0	1.0	77,459	5,925	40,397	123,781
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	68,997	5,278	38,584	112,859
640075	326100 - Game Warden II	1.0	1.0	66,253	5,069	31,742	103,064
640076	326400 - Game Warden V	1.0	1.0	106,432	8,142	46,604	161,177
640078	326200 - Game Warden III	1.0	1.0	89,931	6,880	28,473	125,283
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	56,054	4,288	35,812	96,154
640081	327700 - Game Warden VI	1.0	1.0	124,482	9,523	35,874	169,879
640082	326000 - Game Warden I	1.0	1.0	47,052	3,599	28,491	79,142
640083	326600 - Fish Culture Specialist II	1.0	1.0	46,589	3,564	33,785	83,938
640084	326000 - Game Warden I	1.0	1.0	47,052	3,599	28,491	79,142
640086	326700 - Fish Culture Specialist III	1.0	1.0	56,054	4,288	29,557	89,899
640087	326200 - Game Warden III	1.0	1.0	77,459	5,925	25,801	109,185
640089	326200 - Game Warden III	1.0	1.0	80,115	6,129	18,030	104,275
640090	326600 - Fish Culture Specialist II	1.0	1.0	51,374	3,930	20,214	75,518
640091	326200 - Game Warden III	1.0	1.0	77,459	5,925	25,801	109,185



## Fish and Wildlife

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
640092	326400 - Game Warden V	1.0	1.0	100,213	7,666	45,272	153,151
640093	326000 - Game Warden I	1.0	1.0	49,013	3,750	28,911	81,674
640094	326100 - Game Warden II	1.0	1.0	66,253	5,069	31,742	103,064
640097	326100 - Game Warden II	1.0	1.0	66,253	5,069	31,742	103,064
640098	326200 - Game Warden III	1.0	1.0	77,459	5,925	40,397	123,781
640099	326200 - Game Warden III	1.0	1.0	77,459	5,925	25,801	109,185
640100	326300 - Game Warden IV	1.0	1.0	95,471	7,303	44,256	147,030
640101	326300 - Game Warden IV	1.0	1.0	90,335	6,911	43,155	140,402
640102	326100 - Game Warden II	1.0	1.0	66,253	5,069	23,401	94,723
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	54,705	4,185	30,130	89,020
640104	326200 - Game Warden III	1.0	1.0	80,115	6,129	40,966	127,211
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,549	4,938	23,035	92,522
640106	326200 - Game Warden III	1.0	1.0	80,115	6,129	40,966	127,211
640107	326200 - Game Warden III	1.0	1.0	75,056	5,741	33,628	114,425
640108	326300 - Game Warden IV	1.0	1.0	95,471	7,303	21,320	124,094
640109	327401 - Wildlife Program Manager	1.0	1.0	90,120	6,894	43,109	140,123
640112	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,549	4,938	31,376	100,863
640113	326600 - Fish Culture Specialist II	1.0	1.0	56,328	4,309	35,871	96,508
640114	004800 - Program Technician II	1.0	1.0	57,888	4,428	21,608	83,924
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	79,369	6,072	40,807	126,248
640116	078518 - Information & Education Spec	1.0	1.0	57,466	4,396	21,519	83,381
640117	014300 - Business Systems Analyst	1.0	1.0	54,241	4,149	35,424	93,814
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,114	5,899	40,323	123,336
640119	326900 - Fish Culture Specialist V	1.0	1.0	92,536	7,079	37,373	136,989
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	79,369	6,072	37,802	123,243
640121	327300 - Fish & Wildlife Scientist III	1.0	1.0	77,114	5,899	40,323	123,336
640122	005200 - District Office Chief Clerk II	1.0	1.0	50,826	3,888	20,095	74,809
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	72,708	5,562	39,380	117,650
640125	320700 - Fish Culture Engineer	1.0	1.0	75,587	5,782	39,996	121,365
640126	327300 - Fish & Wildlife Scientist III	1.0	1.0	56,686	4,337	35,947	96,970
640127	323300 - F&W Specialist I	1.0	1.0	46,589	3,564	10,849	61,002
640128	323200 - Wildlife Division Director	1.0	1.0	99,586	7,618	45,366	152,570
640129	089230 - Administrative Srvc's Cord II	1.0	1.0	61,303	4,690	36,937	102,930
640130	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,547	4,785	30,948	98,280
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	70,916	5,425	38,995	115,336
640133	326200 - Game Warden III	1.0	1.0	77,459	5,925	25,801	109,185



## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
640134	070400 - Director of Public Affairs	1.0	1.0	88,076	6,738	28,279	123,093
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	74,942	5,733	39,858	120,533
640136	326200 - Game Warden III	1.0	1.0	75,056	5,741	39,883	120,680
640138	071400 - Outreach Coordinator	1.0	1.0	72,918	5,578	33,170	111,666
640140	050100 - Administrative Assistant A	1.0	0.8	39,379	3,012	32,240	74,631
640141	326100 - Game Warden II	1.0	1.0	70,629	5,403	24,338	100,371
640142	326400 - Game Warden V	1.0	1.0	102,174	7,817	22,756	132,747
640143	326100 - Game Warden II	1.0	1.0	66,253	5,069	23,401	94,723
640144	326200 - Game Warden III	1.0	1.0	75,056	5,741	33,628	114,425
640145	326200 - Game Warden III	1.0	1.0	87,502	6,694	36,293	130,489
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	79,559	6,087	34,592	120,238
640148	324700 - Fish & Wildlife Technician II	1.0	1.0	47,706	3,650	11,087	62,443
640149	327200 - Fish & Wildlife Scientist II	1.0	1.0	60,839	4,654	36,837	102,330
640150	327300 - Fish & Wildlife Scientist III	1.0	1.0	54,705	4,185	30,130	89,020
640151	089090 - Financial Manager II	1.0	1.0	75,280	5,759	39,931	120,970
640153	070850 - F&W Education Specialist	1.0	1.0	46,062	3,524	28,278	77,864
640154	320100 - F & W Grants Administrator	1.0	1.0	62,547	4,785	14,267	81,599
640155	050200 - Administrative Assistant B	1.0	1.0	61,303	4,690	22,341	88,334
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	70,937	5,427	32,745	109,109
640158	327300 - Fish & Wildlife Scientist III	1.0	1.0	56,733	4,340	35,957	97,030
640159	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,858	4,502	21,816	85,176
640160	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,858	4,502	21,816	85,176
640162	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,858	4,502	30,157	93,517
640163	327200 - Fish & Wildlife Scientist II	1.0	1.0	55,211	4,224	21,035	80,470
640164	327200 - Fish & Wildlife Scientist II	1.0	1.0	66,847	5,114	38,124	110,085
640165	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,502	4,628	36,764	101,894
640166	323300 - F&W Specialist I	1.0	1.0	46,589	3,564	27,530	77,683
640167	070850 - F&W Education Specialist	1.0	1.0	49,245	3,767	19,757	72,769
640168	549300 - F & W Facil & Lands Coord	1.0	1.0	55,211	4,224	35,631	95,066
640169	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,547	4,785	30,948	98,280
640170	327300 - Fish & Wildlife Scientist III	1.0	1.0	62,547	4,785	22,607	89,939
640171	326500 - Fish Culture Specialist I	1.0	1.0	37,208	2,847	17,179	57,234
640172	327200 - Fish & Wildlife Scientist II	1.0	1.0	57,024	4,362	36,020	97,406



# Fish and Wildlife

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
640173	327300 - Fish & Wildlife Scientist III	1.0	1.0	64,549	4,938	23,035	92,522
647001	90120A - Commissioner	1.0	1.0	108,693	8,315	22,199	139,207
647003	95870E - General Counsel I	1.0	1.0	108,988	8,337	30,576	147,901
647005	95250E - Executive Assistant	1.0	1.0	66,004	5,049	38,096	109,149
<b>Total</b>		<b>145.0</b>	<b>144.8</b>	<b>10,089,549</b>	<b>771,841</b>	<b>4,637,669</b>	<b>15,499,062</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	10,225,403	9,542,523	9,776,779	234,256	2.5%
500010 - Exempt	0	266,115	283,685	17,570	6.6%
500040 - Temporary Employees	0	848,158	878,609	30,451	3.6%
500060 - Overtime	432,815	336,974	356,284	19,310	5.7%
500070 - Shift Differential	21,164	25,000	25,000	0	0.0%
500899 - Market Factor - Classified	0	51,264	29,075	(22,189)	(43.3)%
508000 - Vacancy Turnover Savings	0	(279,677)	(477,794)	(198,117)	70.8%
<b>Total</b>	<b>10,679,382</b>	<b>10,790,357</b>	<b>10,871,638</b>	<b>81,281</b>	<b>0.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	775,975	733,924	750,147	16,223	2.2%
501010 - FICA - Exempt	0	20,358	21,701	1,343	6.6%
501500 - Health Ins - Classified Empl	2,304,822	2,312,290	2,322,493	10,203	0.4%
501510 - Health Ins - Exempt	0	47,957	47,957	0	0.0%
502000 - Retirement - Classified Empl	1,802,794	1,945,614	2,059,229	113,615	5.8%
502010 - Retirement - Exempt	0	35,639	38,459	2,820	7.9%
502500 - Dental - Classified Employees	130,283	121,131	117,873	(3,258)	(2.7)%
502510 - Dental - Exempt	0	2,559	2,508	(51)	(2.0)%
503000 - Life Ins - Classified Empl	32,862	40,480	41,388	908	2.2%
503010 - Life Ins - Exempt	0	1,123	1,198	75	6.7%
503500 - LTD - Classified Employees	1,745	1,221	1,269	48	3.9%
503510 - LTD - Exempt	0	612	653	41	6.7%
504000 - EAP - Classified Empl	4,299	4,406	4,543	137	3.1%
504010 - EAP - Exempt	0	93	96	3	3.2%
504520 - Employee Room Allowance	0	0	67,600	67,600	0.0%
505200 - Workers Comp - Ins Premium	144,119	172,637	245,949	73,312	42.5%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505500 - Unemployment Compensation	8,579	17,000	16,000	(1,000)	(5.9)%
505700 - Catamount Health Assessment	5,219	14,100	11,775	(2,325)	(16.5)%
<b>Total</b>	<b>5,210,696</b>	<b>5,471,144</b>	<b>5,750,838</b>	<b>279,694</b>	<b>5.1%</b>
<b>Contracted and 3rd Party Service</b>					
507020 - Contr&3Rd Party-Fulfillment	3,906	6,100	3,500	(2,600)	(42.6)%
507200 - Contr & 3Rd Party - Legal	0	1,500	1,500	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	70,374	91,800	85,000	(6,800)	(7.4)%
507350 - Contr&3Rd Pty-Educ & Training	4,875	5,300	6,375	1,075	20.3%
507450 - Contr&3Rd Pty - Mental Health	50	0	0	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	0	1,500	0	(1,500)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	8,521	84,000	68,000	(16,000)	(19.0)%
507561 - Creative/Development	0	49,500	49,500	0	0.0%
507562 - Creative/Development-Web	53,365	0	0	0	0.0%
507563 - Advertising/Marketing-Other	9,110	0	0	0	0.0%
507564 - Media-Planning/Buying	795	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	922,150	837,856	861,168	23,312	2.8%
507630 - Temporary Employment Agencies	7,954	0	0	0	0.0%
507674 - Contr&3Rd Prty-Water/Sewer	82,655	67,600	72,250	4,650	6.9%
507675 - Contr&3rd Pty-Rubbish Removal	1,639	5,600	1,100	(4,500)	(80.4)%
507676 - Contract & 3Rd Party Snow Remo	61,874	53,600	64,000	10,400	19.4%
507677 - Contr&3Rd Prty-Const/Maint Bld	3,682	17,000	8,000	(9,000)	(52.9)%
507678 - Contr&3Rd Prty-Plumbing/Heat	17,140	21,750	18,000	(3,750)	(17.2)%
507679 - Contr&3Rd Prty-Electical Work	13,057	11,000	13,000	2,000	18.2%
507680 - Contr&3Rd Prty-Excavation Work	150,194	145,217	145,217	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	263,834	139,400	212,097	72,697	52.1%
<b>Total</b>	<b>1,675,174</b>	<b>1,538,723</b>	<b>1,608,707</b>	<b>69,984</b>	<b>4.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,950	6,000	6,000	0	0.0%
506200 - Other Pers Serv	2,400	0	3,000	3,000	0.0%
506240 - Service of Papers	18	0	0	0	0.0%
<b>Total</b>	<b>6,368</b>	<b>6,000</b>	<b>9,000</b>	<b>3,000</b>	<b>50.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	51,039	46,525	28,000	(18,525)	(39.8)%
522217 - Hw - Printers,Copiers,Scanners	559	1,500	900	(600)	(40.0)%
522284 - Software - Application Support	1,000	1,700	2,500	800	47.1%
522286 - Software - Desktop	247	6,300	200	(6,100)	(96.8)%



# Fish and Wildlife

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522290 - Software - Storage	99	99	0	(99)	(100.0)%
522292 - Storage Connectivity	0	100	100	0	0.0%
522350 - Laboratory Equipment	0	5,000	1,000	(4,000)	(80.0)%
522400 - Other Equipment	213,732	268,800	267,700	(1,100)	(0.4)%
522410 - Office Equipment	320	0	0	0	0.0%
522440 - Safety Supplies & Equipment	4,927	0	0	0	0.0%
522600 - Vehicles	359,871	435,500	455,000	19,500	4.5%
522700 - Furniture & Fixtures	2,697	4,900	5,300	400	8.2%
<b>Total</b>	<b>634,490</b>	<b>770,424</b>	<b>760,700</b>	<b>(9,724)</b>	<b>(1.3)%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	26	0	0	0	0.0%
<b>Total</b>	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					
510230 - Composting	220	600	300	(300)	(50.0)%
512015 - Sprinkler Services & Insp	375	375	375	0	0.0%
<b>Total</b>	<b>595</b>	<b>975</b>	<b>675</b>	<b>(300)</b>	<b>(30.8)%</b>
<b>Repair and Maintenance Services</b>					
513034 - Hardware-Rep&Maint-DataNetwork	0	850	0	(850)	(100.0)%
513037 - Hardware-Rep&Maint-Desk Lap PC	6	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	124	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	1,741	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	3,162	4,900	0	(4,900)	(100.0)%
<b>Total</b>	<b>5,033</b>	<b>5,750</b>	<b>0</b>	<b>(5,750)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	193,601	156,000	147,102	(8,898)	(5.7)%
516656 - Telecom-Paging Service	783	700	700	0	0.0%
516658 - Telecom-Conf Calling Services	132	50	50	0	0.0%
516659 - Telecom-Wireless Phone Service	75,716	84,200	74,650	(9,550)	(11.3)%
516660 - ADS Enterp App Supp SOV Emp Exp	101,514	0	129,127	129,127	0.0%
516661 - ADS App Support SOV Emp Exp	313,546	505,750	388,500	(117,250)	(23.2)%
516671 - It Intsvccost-Vision/Isdassess	135,165	137,757	147,950	10,193	7.4%
516685 - ADS Allocation Exp.	127,504	180,665	196,938	16,273	9.0%
522200 - Hw - Other Info Tech	0	0	250	250	0.0%
522220 - Software - Other	0	0	50	50	0.0%
522258 - Hw-Personal Mobile Devices	2,398	3,302	2,900	(402)	(12.2)%
<b>Total</b>	<b>950,358</b>	<b>1,068,424</b>	<b>1,088,217</b>	<b>19,793</b>	<b>1.9%</b>



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Travel</b>					
517310 - Chemical Waste Shipments	700	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	5,330	4,350	4,300	(50)	(1.1)%
518010 - Travel-Inst-Other Transp-Emp	444	510	510	0	0.0%
518020 - Travel-Inst-Meals-Emp	753	7,075	2,575	(4,500)	(63.6)%
518030 - Travel-Inst-Lodging-Emp	6,236	3,500	4,500	1,000	28.6%
518040 - Travel-Inst-Incidentals-Emp	591	1,000	1,000	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	9,684	12,000	11,800	(200)	(1.7)%
518500 - Travel-Outst-Auto Mileage-Emp	537	100	100	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	15,443	10,450	11,550	1,100	10.5%
518520 - Travel-Outst-Meals-Emp	3,996	4,600	4,600	0	0.0%
518530 - Travel-Outst-Lodging-Emp	21,707	16,450	16,450	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	950	1,550	1,550	0	0.0%
518550 - Conference Outstate - Emp	1,442	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	1,460	0	(1,460)	(100.0)%
<b>Total</b>	<b>67,813</b>	<b>63,045</b>	<b>58,935</b>	<b>(4,110)</b>	<b>(6.5)%</b>
<b>Supplies</b>					
520000 - Office Supplies	17,920	20,800	20,575	(225)	(1.1)%
520015 - Stationary & Envelopes	704	1,650	550	(1,100)	(66.7)%
520100 - Vehicle & Equip Supplies&Fuel	1,963	100	2,000	1,900	1900.0%
520110 - Gasoline	277,160	276,848	276,616	(232)	(0.1)%
520120 - Diesel	4,116	6,400	5,600	(800)	(12.5)%
520200 - Building Maintenance Supplies	51,404	49,500	50,300	800	1.6%
520210 - Plumbing, Heating & Vent	11,425	8,150	7,650	(500)	(6.1)%
520211 - Heating & Ventilation	756	500	500	0	0.0%
520220 - Small Tools	13,593	9,650	10,250	600	6.2%
520230 - Electrical Supplies	9,332	16,250	13,750	(2,500)	(15.4)%
520500 - Other General Supplies	40,011	36,750	37,950	1,200	3.3%
520501 - Ammunition, New, All Types	29,166	33,000	31,500	(1,500)	(4.5)%
520510 - It & Data Processing Supplies	1,264	5,930	2,800	(3,130)	(52.8)%
520520 - Cloth & Clothing	43,308	34,950	37,130	2,180	6.2%
520521 - Work Boots & Shoes	13,663	7,890	8,617	727	9.2%
520540 - Educational Supplies	19,176	17,600	16,300	(1,300)	(7.4)%
520550 - Electronic	4,823	11,110	10,400	(710)	(6.4)%
520560 - Photo Supplies	614	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	233,646	277,005	277,551	546	0.2%



# Fish and Wildlife

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520590 - Fire, Protection & Safety	36,115	30,700	28,250	(2,450)	(8.0)%
520600 - Recognition/Awards	2,192	1,000	1,750	750	75.0%
520700 - Food	16,864	18,450	17,300	(1,150)	(6.2)%
521000 - Natural Gas	3,419	0	3,000	3,000	0.0%
521100 - Electricity	199,164	246,435	247,163	728	0.3%
521210 - Heating Oil #1 - Kerosene	9	0	150	150	0.0%
521220 - Heating Oil #2 - Uncut	36,763	29,486	37,126	7,640	25.9%
521312 - Wood - Pellets	25	550	300	(250)	(45.5)%
521320 - Propane Gas	54,982	56,172	56,635	463	0.8%
521500 - Books&Periodicals-Library/Educ	7,870	2,785	8,935	6,150	220.8%
521510 - Subscriptions	6,644	6,750	5,100	(1,650)	(24.4)%
521600 - Road Supplies and Materials	170,696	1,050	1,300	250	23.8%
521800 - Household, Facility&Lab Suppl	11,250	11,725	11,325	(400)	(3.4)%
521810 - Medical and Lab Supplies	19,761	30,700	18,443	(12,257)	(39.9)%
521813 - Oxygen	23,866	21,338	27,823	6,485	30.4%
521820 - Paper Products	1,762	500	800	300	60.0%
<b>Total</b>	<b>1,365,427</b>	<b>1,271,724</b>	<b>1,275,439</b>	<b>3,715</b>	<b>0.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	45,913	48,478	50,675	2,197	4.5%
516010 - Insurance - General Liability	116,488	109,591	175,483	65,892	60.1%
516500 - Dues	52,278	46,865	50,720	3,855	8.2%
516550 - Licenses	1,720	2,050	1,930	(120)	(5.9)%
516610 - Data Circuits	8,962	11,606	10,100	(1,506)	(13.0)%
516652 - Telecom-Telephone Services	66,004	50,275	23,470	(26,805)	(53.3)%
516811 - Advertising-Tv	900	4,300	4,300	0	0.0%
516812 - Advertising-Radio	7,045	7,500	4,300	(3,200)	(42.7)%
516813 - Advertising-Print	28,817	21,100	20,000	(1,100)	(5.2)%
516814 - Advertising-Web	18,758	6,400	27,950	21,550	336.7%
516815 - Advertising-Other	4,130	9,100	9,100	0	0.0%
516870 - Trade Shows & Events	60	0	0	0	0.0%
516875 - Photography	450	0	0	0	0.0%
517000 - Printing and Binding	16,956	17,750	20,950	3,200	18.0%
517005 - Printing & Binding-Bgs Copy Ct	18,684	24,625	17,251	(7,374)	(29.9)%
517010 - Printing-Promotional	3,067	2,750	1,501	(1,249)	(45.4)%
517020 - Photocopying	2,390	200	50	(150)	(75.0)%
517100 - Registration For Meetings&Conf	19,446	16,574	17,850	1,276	7.7%





## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517110 - Training - Info Tech	109	200	200	0	0.0%
517120 - Empl Train & Background Checks	18,103	18,861	13,850	(5,011)	(26.6)%
517200 - Postage	13,445	27,925	24,250	(3,675)	(13.2)%
517205 - Postage - Bgs Postal Svcs Only	25,465	18,025	15,200	(2,825)	(15.7)%
517300 - Freight & Express Mail	15,268	14,310	12,460	(1,850)	(12.9)%
517400 - Instate Conf, Meetings, Etc	5,086	1,100	900	(200)	(18.2)%
517410 - Catering-Meals-Cost	404	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	3,820	2,200	2,800	600	27.3%
519000 - Other Purchased Services	63,877	52,550	67,700	15,150	28.8%
519006 - Human Resources Services	90,711	92,777	132,262	39,485	42.6%
519010 - Administrative Service Charge	11	0	0	0	0.0%
519020 - Dry Cleaning	2,124	2,550	2,050	(500)	(19.6)%
519025 - Security Services	1,150	0	0	0	0.0%
519040 - Moving State Agencies	783	0	0	0	0.0%
519110 - Environmental Lab Services	10,228	8,650	8,200	(450)	(5.2)%
519150 - Environmental Site Work	145	0	0	0	0.0%
<b>Total</b>	<b>662,796</b>	<b>618,312</b>	<b>715,502</b>	<b>97,190</b>	<b>15.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	10,344	11,095	12,719	1,624	14.6%
523640 - Registration & Identification	68,035	87,500	81,900	(5,600)	(6.4)%
523660 - Taxes	440,027	442,050	444,100	2,050	0.5%
524000 - Bank Service Charges	92,325	60,000	80,000	20,000	33.3%
524600 - Assessment Expense	1,771	0	0	0	0.0%
525050 - Reimbursement of Petty Cash	13	0	0	0	0.0%
525280 - Cost of Property Mgmt Services	0	325	0	(325)	(100.0)%
551060 - Late Interest Charge	63	0	0	0	0.0%
<b>Total</b>	<b>612,578</b>	<b>600,970</b>	<b>618,719</b>	<b>17,749</b>	<b>3.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	218	0	0	0	0.0%
514550 - Rental - Auto	1,855	400	950	550	137.5%
514600 - Rent-Heavy Eq-Trks&Constr Eq	1,673	0	0	0	0.0%
514650 - Rental - Office Equipment	(100)	550	550	0	0.0%
515000 - Rental - Other	37,680	30,250	30,000	(250)	(0.8)%
<b>Total</b>	<b>41,327</b>	<b>31,200</b>	<b>31,500</b>	<b>300</b>	<b>1.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	161,384	163,127	199,403	36,276	22.2%



# Fish and Wildlife

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	11,715	23,770	15,125	(8,645)	(36.4)%
515010 - Fee-For-Space Charge	100,306	139,302	134,305	(4,997)	(3.6)%
<b>Total</b>	<b>273,405</b>	<b>326,199</b>	<b>348,833</b>	<b>22,634</b>	<b>6.9%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	4,553	4,670	5,850	1,180	25.3%
510200 - Disposal	14,310	12,500	15,756	3,256	26.0%
510210 - Rubbish Removal	4,620	8,600	6,600	(2,000)	(23.3)%
510220 - Recycling	251	105	105	0	0.0%
510300 - Snow Removal	1,725	0	0	0	0.0%
510400 - Custodial	63	450	200	(250)	(55.6)%
510500 - Other Property Mgmt Services	62,109	99,433	61,345	(38,088)	(38.3)%
510510 - Exterminators	280	0	0	0	0.0%
512000 - Repair & Maint - Buildings	11,939	15,200	23,200	8,000	52.6%
512010 - Plumbing & Heating Systems	6,792	15,600	8,300	(7,300)	(46.8)%
512020 - Repairs Maint To Elec System	580	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	189,037	169,263	164,963	(4,300)	(2.5)%
512305 - Repair & Maintenance - Boats	35,923	29,700	28,500	(1,200)	(4.0)%
513100 - Repair&Maint-Non-Info Tech Equ	4,123	3,990	3,040	(950)	(23.8)%
513200 - Other Repair & Maint Serv	62,400	41,040	41,900	860	2.1%
513210 - Repair&Maint-Property/Grounds	41,436	51,565	42,500	(9,065)	(17.6)%
522100 - Property-Land	107,197	255,000	1,770,250	1,515,250	594.2%
522800 - Prop-Bldg&Lsehold Infra Improv	36,081	12,804	12,804	0	0.0%
<b>Total</b>	<b>583,418</b>	<b>719,920</b>	<b>2,185,313</b>	<b>1,465,393</b>	<b>203.5%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	10,714	0	0	0	0.0%
550220 - Grants	1,299,300	1,064,469	785,636	(278,833)	(26.2)%
550500 - Other Grants	35,000	0	0	0	0.0%
550510 - Cooperative Agreement Payment	169,201	53,844	0	(53,844)	(100.0)%
<b>Total</b>	<b>1,514,215</b>	<b>1,118,313</b>	<b>785,636</b>	<b>(332,677)</b>	<b>(29.7)%</b>
<b>Total</b>	<b>24,283,102</b>	<b>24,401,480</b>	<b>26,109,652</b>	<b>1,708,172</b>	<b>7.0%</b>



## Fish and Wildlife

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,622,501	6,088,870	6,496,512	407,642	6.7
F&W Fund - Nondedicated	9,148,236	8,838,885	8,784,152	(54,733)	(0.6)
Nongame Wildlife Fund	154,680	202,682	204,000	1,318	0.7
Fish & Wildlife Trust Fund	0	25,000	25,000	0	0.0
Duck Stamp Fund	23,459	100,000	22,000	(78,000)	(78.0)
F&W Federal Revenues Fund	8,960,990	8,789,226	8,668,133	(121,093)	(1.4)
Species and Habitat Conservation	92,680	98,753	596,708	497,955	504.2
Threatened and Endangered Species	31,369	25,139	25,029	(110)	(0.4)
Watershed Management Fund	120,839	70,000	65,000	(5,000)	(7.1)
Inter-Unit Transfers Fund	85,724	119,925	1,175,118	1,055,193	879.9
Surplus Property	40,000	40,000	45,000	5,000	12.5
Green Mtn Cons Camp Endowment	0	3,000	3,000	0	0.0
Lumberjack Fund	2,625	0	0	0	0.0
<b>Total</b>	<b>24,283,102</b>	<b>24,401,480</b>	<b>26,109,652</b>	<b>1,708,172</b>	<b>7.0</b>



# Forest, Parks & Recreation

### Department/Program Description

Forestry - Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and health of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest economy through sustainable timber management (\$1.4 billion annually and over 10,000 jobs), as well as providing the foundation of the state's recreation and tourism economies. Vermont's actively managed forests also provide critical biological diversity, natural communities and wildlife habitat as well as critical functions such as water supply and quality, flood resilience, air pollution prevention, and uptake and storage of carbon dioxide.

The Forestry Division has responsibility for administration and oversight of more than 15,000 parcels covering approximately 2 million acres of private land enrolled in the Use Value Appraisal (current use) program for forest land; stewardship and public access and recreation activities on over 345,000 acres of state-owned land (state forests, state parks, and wildlife management areas); assisting municipalities in the management of urban trees and municipal forests; forest health monitoring and technical assistance; assisting forest products businesses including the wood energy market and the administration of forestry assistance programs.

State Parks - The State Parks Division is a highly complex business enterprise responsible for planning, operation, construction and maintenance of the State Parks system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 55 developed Parks that received 1,009,675 paid visits in 2018. Those visits contribute an estimated \$92 million annually to Vermont's economy through related consumer spending in addition to significant receipts contributing to Parks operations.

Land Administration and Recreation - The Lands Administration and Recreation Division is responsible for the administration of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) and management of recreation across all FPR program areas. ANR holds approximately 345,000 acres of lands held in fee-simple ownership and an additional 140,000 acres of conservation and recreation easements on private lands held by the Agency. In this capacity, the Division maintains ANR property records and maps; administers leases, licenses and special use permits for a great variety of uses and activities on ANR lands; carries out ANR land acquisitions and other property transactions; administers the ANR Payment in Lieu of Taxes (PILOT) program; coordinates long-range management planning for ANR lands; conducts land surveys and prepares maps of ANR lands, and coordinates the development of ANR lands policies.

Dispersed recreation service is not only a prominent program of the department, but also a growing and diversifying aspect in terms of volume and public demand. The increasing demand for recreational access to the state-owned lands managed by the department coupled with a renewed appreciation for the multiple values of outdoor recreation activity to individuals and communities has led to the department's current concentrated effort to focus on expanding and improving access to recreational opportunities on department lands and in conjunction with private landowners and statewide recreation partner organizations. It is also of paramount importance to maintain stewardship and care of public recreational infrastructure assets commensurate with expanding use so as to sustain a high-quality environment and user experience.

Forests and Parks Access Roads - This program uses state funds to repair and maintain the extensive network of access roads on ANR lands. This network consists of approximately 600 miles of roads and is essential to the maintenance of state park and forest land, timber management, and to providing access for the recreating public.

Administration - The Administration Division is responsible for leadership, management and oversight of all Department divisions, programs, financial management, personnel management, policy development and legal services.



**Goals/Objectives/Performance Measures**

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to practice and encourage high-quality stewardship of Vermont’s environment by:

- Monitoring and maintaining the health, integrity and diversity of important species, natural communities, and ecological processes
- Managing forests for sustainable use, including providing and promoting opportunities for compatible outdoor recreation
- Providing related information, education and service

FPR is responsible for the conservation and management of Vermont’s forest resources, the operation and maintenance of the State Park system, and the promotion and support of outdoor recreation for Vermonters and our visitors. In addition, FPR is responsible for the acquisition, planning coordination and administration of all Agency of Natural Resources lands. Department employees are stationed throughout Vermont, including offices in Montpelier and at five regional locations.

**Key Budget Issues**

Across all programs operating budgets are lean, federal funding for core forestry services is declining and special fund revenue is projected to be flat leaving limited options to reach a balanced budget. \$1.2MM of new general fund is used to offset \$440k of pressure from standard staff pay and benefit changes, to replace \$557k of one-time funding provided primarily by the parks special fund which is not projected to be available starting in FY21 and fund \$213k of internal service fund increases. This budget contains cuts to parks services which include freezing steps for the seasonal workforce, elimination of one third of the parks interpretive program, and a reduction to contracting to perform maintenance services in State Parks. Because a modest increase in fees for park services was implemented during FY20, this was not among the options considered available to offset the balance of cost pressures.

Over the last 10 years, visitation at parks has increased 40% and parks visitation continues to be high again with over 1 million visitors in 2019. FPR has provided consistent, high-quality service during this period of sustained growth. In addition to increased revenue and associated benefits from indirect spending, high levels of visitation also bring increased operating costs primarily in the areas of maintenance equipment and materials, infrastructure improvements and seasonal staff who provide high-quality front-line service. A modest level of general fund support balances out the portfolio to provide sustained funding for high demand state park services. The FY21 budget includes a General Fund proportion equal to about 9% of the total parks budget. The remainder of the parks budget is supported primarily from the sale of park services (entry fees, concessions) and ski lease revenue. These revenue sources are weather dependent with summer weather impacting visitation levels and resulting receipts and winter weather impacting revenue received from ski areas that operate on FPR lands. The parks appropriation also includes an updated rate structure for telecommunications license revenue utilized to support State Park activity. The Department budget shifts to the rate structure used by the Department of Public Safety for similar telecommunications licenses and is estimated to generate an additional \$25k for FY21.

Federal funding received for core Forestry programs is declining with a 9% reduction in funding received from the U.S. Forest Service over the last five years. Federal dollars are a critical funding source for Forestry services and contribute \$2.1MM (26%) to the forestry budget. Of this \$1.3MM is granted and contracted out to partners. Federal funding for the Forest Ecosystem Monitoring Cooperative (FEMC) significantly increased this fiscal year with the pass-through grant to the University of Vermont increasing from \$300k to nearly \$1MM. While the Department continues to have success securing funding for specific, discrete initiatives there is great uncertainty about future federal funding levels for core ongoing services such as forest health monitoring, management, and stewardship which supports the County Forester Program. In future budget cycles the Department may need to seek alternate funding options to offset the declining federal dollars.

In response to public demand and to grow recreation and the outdoor economy, the Department continues to take on an increasing recreation workload, providing for increased and diversified recreational use of ANR lands and in col-



## Forest, Parks & Recreation

laboration with statewide volunteer-based recreation member organizations, planning and managing public outdoor recreation on private lands. In addition, the recreation budget includes a \$650k federal increase for the Land and Water Conservation Program to bring the budget in line with anticipated available federal dollars. This funding will be contracted or granted out for recreation projects on both State and municipal properties throughout the state.

This budget reinstates \$7,000 of administrative funding for FPR's management of the All-Terrain Vehicle Trails Program. Act 158 of the 2018 session amended Sec. 28. 23 V.S.A. A?3513 and eliminated \$7k previously allocated to the Agency of Natural Resources and utilized by FPR for the State's role in overseeing and administering the statewide All-Terrain Vehicle (ATV) trails program. As a result, the available funds for FPR's recreation services were reduced by \$7k in FY19. The Department also submitted a FY20 Budget Adjustment request to reinstate this funding for FY20.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Forests, parks and recreation - administration	8.00	1,819,483	1,951,985	2,101,905
Forests, parks, and recreation - forestry	58.00	7,194,165	7,134,809	8,084,085
Forests, parks, and recreation - state parks	47.00	11,741,586	11,464,184	11,919,612
Forests, parks, and recreation - lands administration	11.00	6,277,596	5,332,300	6,124,095
Forests, parks and recreation - forest highway maintenance	0.00	163,261	179,925	179,925
<b>Total</b>	<b>124.00</b>	<b>27,196,090</b>	<b>26,063,203</b>	<b>28,409,622</b>
<b>Fund Type</b>				
Federal Funds		4,962,961	3,823,632	5,189,260
General Funds		7,971,163	8,151,583	9,410,966
IDT Funds		793,155	483,333	511,196
Permanent Trust Funds		0	60,000	0
Special Fund		13,468,810	13,544,655	13,298,200
<b>Total</b>		<b>27,196,090</b>	<b>26,063,203</b>	<b>28,409,622</b>



Forests, parks and recreation - administration

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	591,334	629,956	659,355
Fringe Benefits	310,214	327,975	332,487
Contracted and 3rd Party Service	(232)	0	0
Equipment	4,439	4,500	6,000
Rentals	185	0	0
Repair and Maintenance Services	4,131	10,203	10,250
IT/Telecom Services and Equipment	448,328	554,329	602,000
Travel	6,256	6,100	6,100
Supplies	4,783	4,530	4,530
Other Purchased Services	198,508	145,808	181,078
Other Operating Expenses	10,264	10,451	12,919
Rental Other	2,316	1,300	1,300
Rental Property	222,352	253,833	282,886
Property and Maintenance	16,604	3,000	3,000
<b>Total</b>	<b>1,819,483</b>	<b>1,951,985</b>	<b>2,101,905</b>
General Funds	1,819,483	1,951,985	2,101,905
<b>Total</b>	<b>1,819,483</b>	<b>1,951,985</b>	<b>2,101,905</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650005	496600 - Grant Programs Manager	1.0	1.0	64,254	4,916	22,972	92,142
650065	550200 - Contracts & Grants Administrat	1.0	1.0	62,547	4,785	30,948	98,280
650086	089030 - Financial Specialist II	1.0	1.0	45,745	3,499	33,604	82,848
650134	089120 - Financial Manager III	1.0	1.0	74,984	5,736	40,039	120,759
657001	90120A - Commissioner	1.0	1.0	112,508	8,606	41,910	163,024
657002	95250E - Executive Assistant	1.0	1.0	55,092	4,215	35,732	95,039
657003	95870E - General Counsel I	1.0	1.0	109,009	8,340	30,578	147,927
657005	90570D - Deputy Commissioner	1.0	1.0	97,962	7,494	45,014	150,470
<b>Total</b>		<b>8.0</b>	<b>8.0</b>	<b>622,101</b>	<b>47,591</b>	<b>280,797</b>	<b>950,489</b>



# Forest, Parks & Recreation

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	590,846	231,320	247,530	16,210	7.0%
500010 - Exempt	0	360,967	374,571	13,604	3.8%
500040 - Temporary Employees	0	37,669	37,254	(415)	(1.1)%
500060 - Overtime	488	0	0	0	0.0%
<b>Total</b>	<b>591,334</b>	<b>629,956</b>	<b>659,355</b>	<b>29,399</b>	<b>4.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	42,811	17,697	18,936	1,239	7.0%
501010 - FICA - Exempt	0	27,613	28,655	1,042	3.8%
501500 - Health Ins - Classified Empl	153,119	80,096	70,893	(9,203)	(11.5)%
501510 - Health Ins - Exempt	0	79,234	79,234	0	0.0%
502000 - Retirement - Classified Empl	101,068	46,911	51,982	5,071	10.8%
502010 - Retirement - Exempt	0	63,725	68,086	4,361	6.8%
502500 - Dental - Classified Employees	8,138	3,412	3,344	(68)	(2.0)%
502510 - Dental - Exempt	0	3,412	3,344	(68)	(2.0)%
503000 - Life Ins - Classified Empl	2,008	976	1,044	68	7.0%
503010 - Life Ins - Exempt	0	1,523	1,580	57	3.7%
503500 - LTD - Classified Employees	958	170	172	2	1.2%
503510 - LTD - Exempt	0	831	862	31	3.7%
504000 - EAP - Classified Empl	262	124	128	4	3.2%
504010 - EAP - Exempt	0	124	128	4	3.2%
504590 - Misc Employee Benefits	40	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	1,721	2,127	4,099	1,972	92.7%
505700 - Catamount Health Assessment	90	0	0	0	0.0%
<b>Total</b>	<b>310,214</b>	<b>327,975</b>	<b>332,487</b>	<b>4,512</b>	<b>1.4%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	2,038	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(2,270)	0	0	0	0.0%
<b>Total</b>	<b>(232)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,560	3,500	4,000	500	14.3%
522286 - Software - Desktop	654	0	1,000	1,000	0.0%
522700 - Furniture & Fixtures	225	1,000	1,000	0	0.0%
<b>Total</b>	<b>4,439</b>	<b>4,500</b>	<b>6,000</b>	<b>1,500</b>	<b>33.3%</b>
<b>Rentals</b>					
516553 - Software-License-IT ServDesk	185	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>185</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513037 - Hardware-Rep&Maint-Desk Lap PC	5	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	102	0	0	0	0.0%
513056 - Software-Repair&Maint-Servers	1,429	0	0	0	0.0%
513058 - Software-Repair&Maint-Desktop	2,595	10,203	10,250	47	0.5%
<b>Total</b>	<b>4,131</b>	<b>10,203</b>	<b>10,250</b>	<b>47</b>	<b>0.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	106	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	4,725	4,800	4,900	100	2.1%
516660 - ADS Enterp App Supp SOV Emp Exp	91,181	0	116,951	116,951	0.0%
516661 - ADS App Support SOV Emp Exp	206,625	399,891	299,506	(100,385)	(25.1)%
516671 - It Intsvccost-Vision/Isdassess	136,987	139,531	162,986	23,455	16.8%
516672 - ADS Centrex Exp.	0	139	0	(139)	(100.0)%
516685 - ADS Allocation Exp.	8,733	9,968	17,657	7,689	77.1%
522258 - Hw-Personal Mobile Devices	(29)	0	0	0	0.0%
<b>Total</b>	<b>448,328</b>	<b>554,329</b>	<b>602,000</b>	<b>47,671</b>	<b>8.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	847	6,000	6,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	50	50	0	0.0%
518030 - Travel-Inst-Lodging-Emp	68	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	(218)	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	0	50	50	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	79	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,628	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	225	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,275	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	152	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	754	0	0	0	0.0%
518720 - Travel-Outst-Meals-Nonemp	37	0	0	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	409	0	0	0	0.0%
<b>Total</b>	<b>6,256</b>	<b>6,100</b>	<b>6,100</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,561	3,000	3,000	0	0.0%
520510 - It & Data Processing Supplies	65	330	330	0	0.0%
520520 - Cloth & Clothing	2,759	0	0	0	0.0%



# Forest, Parks & Recreation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520700 - Food	351	700	700	0	0.0%
521510 - Subscriptions	47	500	500	0	0.0%
<b>Total</b>	<b>4,783</b>	<b>4,530</b>	<b>4,530</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	63,189	75,555	136,104	60,549	80.1%
516500 - Dues	339	400	400	0	0.0%
516550 - Licenses	0	450	450	0	0.0%
516610 - Data Circuits	405	250	500	250	100.0%
516652 - Telecom-Telephone Services	7,644	1,500	1,500	0	0.0%
516683 - ADS PM SOV Employee Expense	36,749	15,663	0	(15,663)	(100.0)%
516820 - Advertising - Job Vacancies	561	500	500	0	0.0%
517000 - Printing and Binding	0	200	200	0	0.0%
517020 - Photocopying	157	0	0	0	0.0%
517100 - Registration For Meetings&Conf	410	1,000	1,000	0	0.0%
517120 - Empl Train & Background Checks	80	2,000	2,000	0	0.0%
517200 - Postage	6,751	16,000	8,000	(8,000)	(50.0)%
517205 - Postage - Bgs Postal Svcs Only	8,191	3,500	10,000	6,500	185.7%
517300 - Freight & Express Mail	163	100	200	100	100.0%
519000 - Other Purchased Services	62,534	11,300	11,300	0	0.0%
519006 - Human Resources Services	11,334	17,390	8,924	(8,466)	(48.7)%
<b>Total</b>	<b>198,508</b>	<b>145,808</b>	<b>181,078</b>	<b>35,270</b>	<b>24.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	10,221	10,251	12,719	2,468	24.1%
523640 - Registration & Identification	43	0	0	0	0.0%
551060 - Late Interest Charge	0	200	200	0	0.0%
<b>Total</b>	<b>10,264</b>	<b>10,451</b>	<b>12,919</b>	<b>2,468</b>	<b>23.6%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	2,316	1,000	1,000	0	0.0%
515000 - Rental - Other	0	300	300	0	0.0%
<b>Total</b>	<b>2,316</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	116,891	114,748	144,768	30,020	26.2%
515010 - Fee-For-Space Charge	105,461	139,085	138,118	(967)	(0.7)%
<b>Total</b>	<b>222,352</b>	<b>253,833</b>	<b>282,886</b>	<b>29,053</b>	<b>11.4%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	119	500	500	0	0.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510500 - Other Property Mgmt Services	10,722	0	0	0	0.0%
512000 - Repair & Maint - Buildings	1,090	0	0	0	0.0%
512010 - Plumbing & Heating Systems	2,000	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	2,672	2,500	2,500	0	0.0%
<b>Total</b>	<b>16,604</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,819,483</b>	<b>1,951,985</b>	<b>2,101,905</b>	<b>149,920</b>	<b>7.7%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	1,819,483	1,951,985	2,101,905	149,920	7.7
<b>Total</b>	<b>1,819,483</b>	<b>1,951,985</b>	<b>2,101,905</b>	<b>149,920</b>	<b>7.7</b>



## Forest, Parks & Recreation

### Forests, parks, and recreation - forestry

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,709,642	3,752,991	3,732,164
Fringe Benefits	1,860,325	2,011,791	2,109,867
Contracted and 3rd Party Service	305,854	105,000	195,296
PerDiem and Other Personal Services	14,486	10,000	13,000
Equipment	37,413	38,000	32,500
Rentals	228	0	3,000
IT/Telecom Services and Equipment	124,770	160,512	159,850
Travel	38,229	36,500	38,000
Supplies	221,813	164,000	163,250
Other Purchased Services	146,074	176,015	161,069
Other Operating Expenses	1,671	1,000	1,000
Rental Other	131,051	156,000	150,500
Rental Property	44,566	55,000	97,257
Property and Maintenance	25,558	9,000	17,464
Grants Rollup	532,486	459,000	1,209,868
<b>Total</b>	<b>7,194,165</b>	<b>7,134,809</b>	<b>8,084,085</b>
General Funds	4,761,790	4,873,880	5,139,797
IDT Funds	607,541	360,833	388,696
Special Fund	378,006	412,999	438,049
Federal Funds	1,446,827	1,487,097	2,117,543
<b>Total</b>	<b>7,194,165</b>	<b>7,134,809</b>	<b>8,084,085</b>

#### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650006	021510 - Field Recreation Specialist	1.0	1.0	51,543	3,943	34,846	90,332
650009	050200 - Administrative Assistant B	1.0	1.0	45,745	3,499	9,832	59,076
650010	310300 - Forester III	1.0	1.0	68,997	5,278	14,812	89,087
650011	310400 - Forester II	1.0	1.0	62,989	4,818	31,043	98,850
650013	310400 - Forester II	1.0	1.0	66,847	5,114	38,124	110,085
650014	549200 - Urban Forestry Program Manager	1.0	1.0	60,186	4,605	36,697	101,488
650017	310400 - Forester II	1.0	1.0	51,543	3,943	29,453	84,939
650018	310300 - Forester III	1.0	1.0	74,942	5,733	16,922	97,597



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650019	310400 - Forester II	1.0	1.0	57,024	4,362	21,424	82,810
650020	551700 - Wood Uti & Energy Prog Mgr	1.0	1.0	84,281	6,447	27,263	117,991
650021	310300 - Forester III	1.0	1.0	74,942	5,733	39,858	120,533
650022	310400 - Forester II	1.0	1.0	64,908	4,965	37,709	107,582
650024	313200 - Director Forests	1.0	1.0	93,936	7,186	44,143	145,265
650031	310300 - Forester III	1.0	1.0	70,937	5,427	39,000	115,364
650032	310400 - Forester II	1.0	1.0	51,543	3,943	20,250	75,736
650036	311400 - Forest Health Program Manager	1.0	1.0	86,769	6,638	36,136	129,543
650038	050200 - Administrative Assistant B	1.0	1.0	56,370	4,312	21,284	81,966
650039	310400 - Forester II	1.0	1.0	64,908	4,965	37,709	107,582
650040	310300 - Forester III	1.0	1.0	70,937	5,427	16,064	92,428
650042	543900 - Private Lands Program Manager	1.0	1.0	66,299	5,072	38,007	109,378
650043	310400 - Forester II	1.0	1.0	66,847	5,114	31,869	103,830
650044	310400 - Forester II	1.0	1.0	57,024	4,362	21,424	82,810
650045	310400 - Forester II	1.0	1.0	64,908	4,965	34,704	104,577
650046	021510 - Field Recreation Specialist	1.0	1.0	49,224	3,766	21,379	74,369
650047	310400 - Forester II	1.0	1.0	58,858	4,502	36,412	99,772
650048	310300 - Forester III	1.0	1.0	77,114	5,899	34,068	117,081
650049	310400 - Forester II	1.0	1.0	74,774	5,720	33,567	114,061
650050	310400 - Forester II	1.0	1.0	60,839	4,654	36,837	102,330
650053	310400 - Forester II	1.0	1.0	66,847	5,114	38,124	110,085
650055	310400 - Forester II	1.0	1.0	60,839	4,654	36,837	102,330
650057	310400 - Forester II	1.0	1.0	74,774	5,720	33,567	114,061
650058	312500 - Forestry District Manager	1.0	1.0	89,614	6,855	43,207	139,676
650059	310300 - Forester III	1.0	1.0	81,604	6,242	41,285	129,131
650060	310300 - Forester III	1.0	1.0	54,705	4,185	30,130	89,020
650063	310400 - Forester II	1.0	1.0	53,566	4,098	35,279	92,943
650064	312500 - Forestry District Manager	1.0	1.0	61,577	4,711	31,602	97,890
650071	310300 - Forester III	1.0	1.0	54,705	4,185	30,130	89,020
650073	312500 - Forestry District Manager	1.0	1.0	87,085	6,662	36,404	130,151
650074	004800 - Program Technician II	1.0	1.0	51,374	3,930	20,214	75,518
650075	548000 - Forestry Operations Manager	1.0	1.0	85,209	6,519	42,254	133,982
650076	050200 - Administrative Assistant B	1.0	1.0	56,370	4,312	35,880	96,562
650077	310400 - Forester II	1.0	1.0	58,858	4,502	21,816	85,176
650088	310400 - Forester II	1.0	1.0	51,543	3,943	29,453	84,939
650139	310300 - Forester III	1.0	1.0	62,547	4,785	37,203	104,535



## Forest, Parks & Recreation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650141	310100 - Forester I	1.0	1.0	49,245	3,767	34,353	87,365
650142	310400 - Forester II	1.0	1.0	64,908	4,965	37,709	107,582
650143	310400 - Forester II	1.0	1.0	51,543	3,943	29,453	84,939
650145	310400 - Forester II	1.0	1.0	66,847	5,114	38,124	110,085
650148	310300 - Forester III	1.0	1.0	72,918	5,578	39,425	117,921
650150	310400 - Forester II	1.0	1.0	58,858	4,502	21,816	85,176
650151	310100 - Forester I	1.0	1.0	46,062	3,524	19,075	68,661
650153	310400 - Forester II	1.0	1.0	58,858	4,502	13,476	76,836
650156	310400 - Forester II	1.0	1.0	60,839	4,654	36,837	102,330
650158	310100 - Forester I	1.0	1.0	52,554	4,020	20,466	77,040
650160	310400 - Forester II	1.0	1.0	58,858	4,502	36,412	99,772
650163	313000 - Wood Energy Coordinator	1.0	1.0	57,024	4,362	29,765	91,151
650181	310400 - Forester II	1.0	0.7	36,080	2,760	31,533	70,373
650182	050200 - Administrative Assistant B	1.0	1.0	41,382	3,166	26,414	70,962
<b>Total</b>		<b>58.0</b>	<b>57.7</b>	<b>3,662,427</b>	<b>280,168</b>	<b>1,799,079</b>	<b>5,741,674</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,689,627	3,755,460	3,662,414	(93,046)	(2.5)%
500040 - Temporary Employees	0	102,531	99,750	(2,781)	(2.7)%
500060 - Overtime	20,015	25,000	20,000	(5,000)	(20.0)%
508000 - Vacancy Turnover Savings	0	(130,000)	(50,000)	80,000	(61.5)%
<b>Total</b>	<b>3,709,642</b>	<b>3,752,991</b>	<b>3,732,164</b>	<b>(20,827)</b>	<b>(0.6)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	268,235	287,296	280,169	(7,127)	(2.5)%
501500 - Health Ins - Classified Empl	862,289	876,585	965,021	88,436	10.1%
502000 - Retirement - Classified Empl	649,731	761,607	769,112	7,505	1.0%
502500 - Dental - Classified Employees	51,341	50,328	46,817	(3,511)	(7.0)%
503000 - Life Ins - Classified Empl	13,297	15,849	15,456	(393)	(2.5)%
503500 - LTD - Classified Employees	830	991	818	(173)	(17.5)%
504000 - EAP - Classified Empl	1,745	1,830	1,867	37	2.0%
504590 - Misc Employee Benefits	128	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	12,427	16,305	29,607	13,302	81.6%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505700 - Catamount Health Assessment	301	1,000	1,000	0	0.0%
<b>Total</b>	<b>1,860,325</b>	<b>2,011,791</b>	<b>2,109,867</b>	<b>98,076</b>	<b>4.9%</b>
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	138,578	90,000	188,296	98,296	109.2%
507680 - Contr&3Rd Prty-Excavation Work	45,110	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	122,166	15,000	7,000	(8,000)	(53.3)%
<b>Total</b>	<b>305,854</b>	<b>105,000</b>	<b>195,296</b>	<b>90,296</b>	<b>86.0%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	14,486	10,000	13,000	3,000	30.0%
<b>Total</b>	<b>14,486</b>	<b>10,000</b>	<b>13,000</b>	<b>3,000</b>	<b>30.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	21,001	25,000	22,000	(3,000)	(12.0)%
522217 - Hw - Printers,Copiers,Scanners	390	5,000	500	(4,500)	(90.0)%
522276 - Hardware - Storage	99	0	0	0	0.0%
522284 - Software - Application Support	36	0	0	0	0.0%
522400 - Other Equipment	8,619	5,000	5,000	0	0.0%
522700 - Furniture & Fixtures	7,267	3,000	5,000	2,000	66.7%
<b>Total</b>	<b>37,413</b>	<b>38,000</b>	<b>32,500</b>	<b>(5,500)</b>	<b>(14.5)%</b>
<b>Rentals</b>					
516553 - Software-License-IT ServDesk	228	0	3,000	3,000	0.0%
<b>Total</b>	<b>228</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	33,227	38,000	36,000	(2,000)	(5.3)%
516661 - ADS App Support SOV Emp Exp	40,014	43,000	40,000	(3,000)	(7.0)%
516685 - ADS Allocation Exp.	50,652	73,512	82,850	9,338	12.7%
522210 - Info Tech Purchases-Hardware	0	5,000	0	(5,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	878	1,000	1,000	0	0.0%
<b>Total</b>	<b>124,770</b>	<b>160,512</b>	<b>159,850</b>	<b>(662)</b>	<b>(0.4)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	27,655	28,000	28,000	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	0	500	500	0	0.0%
518020 - Travel-Inst-Meals-Emp	44	500	500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	99	500	500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	75	500	500	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	5,173	4,000	3,000	(1,000)	(25.0)%
518500 - Travel-Outst-Auto Mileage-Emp	486	500	500	0	0.0%



## Forest, Parks & Recreation

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	1,311	0	1,000	1,000	0.0%
518520 - Travel-Outst-Meals-Emp	465	1,000	500	(500)	(50.0)%
518530 - Travel-Outst-Lodging-Emp	2,118	1,000	2,000	1,000	100.0%
518540 - Travel-Outst-Incidentals-Emp	802	0	1,000	1,000	0.0%
<b>Total</b>	<b>38,229</b>	<b>36,500</b>	<b>38,000</b>	<b>1,500</b>	<b>4.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	13,492	12,000	12,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	803	0	0	0	0.0%
520110 - Gasoline	50,209	40,000	45,000	5,000	12.5%
520120 - Diesel	12	0	0	0	0.0%
520200 - Building Maintenance Supplies	10,533	3,000	3,000	0	0.0%
520210 - Plumbing, Heating & Vent	6,682	0	0	0	0.0%
520220 - Small Tools	5,394	8,000	6,000	(2,000)	(25.0)%
520230 - Electrical Supplies	205	0	250	250	0.0%
520500 - Other General Supplies	21,243	14,000	15,000	1,000	7.1%
520520 - Cloth & Clothing	4,166	3,000	5,000	2,000	66.7%
520540 - Educational Supplies	1,074	500	1,000	500	100.0%
520550 - Electronic	305	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	2,698	1,500	2,000	500	33.3%
520590 - Fire, Protection & Safety	60,679	50,000	50,000	0	0.0%
520600 - Recognition/Awards	1,578	1,500	1,500	0	0.0%
520700 - Food	13,447	10,000	10,000	0	0.0%
520712 - Water	22	0	0	0	0.0%
521000 - Natural Gas	878	0	0	0	0.0%
521100 - Electricity	2,278	3,500	2,500	(1,000)	(28.6)%
521220 - Heating Oil #2 - Uncut	2,224	3,000	2,500	(500)	(16.7)%
521320 - Propane Gas	4	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	2,036	2,500	2,000	(500)	(20.0)%
521510 - Subscriptions	847	2,500	1,000	(1,500)	(60.0)%
521600 - Road Supplies and Materials	19,813	8,000	3,000	(5,000)	(62.5)%
521800 - Household, Facility&Lab Suppl	833	1,000	1,000	0	0.0%
521810 - Medical and Lab Supplies	358	0	500	500	0.0%
<b>Total</b>	<b>221,813</b>	<b>164,000</b>	<b>163,250</b>	<b>(750)</b>	<b>(0.5)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	13,369	19,565	18,781	(784)	(4.0)%
516020 - Insurance - Auto	970	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516500 - Dues	17,044	18,000	18,000	0	0.0%
516610 - Data Circuits	0	900	0	(900)	(100.0)%
516623 - Telecom-Mobile Wireless Data	276	500	500	0	0.0%
516652 - Telecom-Telephone Services	1,481	1,500	1,500	0	0.0%
516813 - Advertising-Print	68	1,000	0	(1,000)	(100.0)%
516814 - Advertising-Web	579	1,000	1,000	0	0.0%
516815 - Advertising-Other	798	0	0	0	0.0%
517000 - Printing and Binding	12,944	10,000	10,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	5,825	4,000	4,000	0	0.0%
517020 - Photocopying	278	300	300	0	0.0%
517100 - Registration For Meetings&Conf	8,422	10,000	10,000	0	0.0%
517120 - Empl Train & Background Checks	906	3,000	1,000	(2,000)	(66.7)%
517200 - Postage	1,751	3,000	2,000	(1,000)	(33.3)%
517205 - Postage - Bgs Postal Svcs Only	245	0	500	500	0.0%
517300 - Freight & Express Mail	40	500	300	(200)	(40.0)%
517400 - Instate Conf, Meetings, Etc	515	500	500	0	0.0%
517500 - Outside Conf, Meetings, Etc	75	500	500	0	0.0%
519000 - Other Purchased Services	46,635	64,000	50,047	(13,953)	(21.8)%
519006 - Human Resources Services	33,851	37,750	42,141	4,391	11.6%
<b>Total</b>	<b>146,074</b>	<b>176,015</b>	<b>161,069</b>	<b>(14,946)</b>	<b>(8.5)%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	1,671	1,000	1,000	0	0.0%
<b>Total</b>	<b>1,671</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	131,003	155,000	150,000	(5,000)	(3.2)%
515000 - Rental - Other	48	1,000	500	(500)	(50.0)%
<b>Total</b>	<b>131,051</b>	<b>156,000</b>	<b>150,500</b>	<b>(5,500)</b>	<b>(3.5)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	35,916	50,000	89,257	39,257	78.5%
514010 - Rent Land&Bldgs-Non-Office	7,627	5,000	8,000	3,000	60.0%
515010 - Fee-For-Space Charge	1,023	0	0	0	0.0%
<b>Total</b>	<b>44,566</b>	<b>55,000</b>	<b>97,257</b>	<b>42,257</b>	<b>76.8%</b>
<b>Property and Maintenance</b>					
510210 - Rubbish Removal	297	1,000	500	(500)	(50.0)%
510500 - Other Property Mgmt Services	5,643	1,000	7,464	6,464	646.4%
512000 - Repair & Maint - Buildings	959	0	1,000	1,000	0.0%



## Forest, Parks & Recreation

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
512010 - Plumbing & Heating Systems	200	0	0	0	0.0%
512300 - Rep & Maint - Motor Vehicles	5,199	5,000	4,000	(1,000)	(20.0)%
512400 - Rep&Maint-Grds & Constr Equip	59	0	0	0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	100	0	0	0	0.0%
513200 - Other Repair & Maint Serv	1,530	1,000	1,500	500	50.0%
513210 - Repair&Maint-Property/Grounds	11,573	1,000	3,000	2,000	200.0%
<b>Total</b>	<b>25,558</b>	<b>9,000</b>	<b>17,464</b>	<b>8,464</b>	<b>94.0%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	6,935	0	0	0	0.0%
550220 - Grants	525,551	459,000	1,209,868	750,868	163.6%
<b>Total</b>	<b>532,486</b>	<b>459,000</b>	<b>1,209,868</b>	<b>750,868</b>	<b>163.6%</b>
<b>Total</b>	<b>7,194,165</b>	<b>7,134,809</b>	<b>8,084,085</b>	<b>949,276</b>	<b>13.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	4,761,790	4,873,880	5,139,797	265,917	5.5
Vt Recreational Trails Fund	40,000	40,000	40,000	0	0.0
Natural Resources Mgmt	326,944	360,999	328,049	(32,950)	(9.1)
Inter-Unit Transfers Fund	607,541	360,833	388,696	27,863	7.7
Conference Fees & Donations	11,062	12,000	12,000	0	0.0
Lands and Facilities Trust Fd	0	0	8,000	8,000	0.0
Clean Water Fund	0	0	50,000	50,000	0.0
Federal Revenue Fund	1,446,827	1,487,097	2,117,543	630,446	42.4
<b>Total</b>	<b>7,194,165</b>	<b>7,134,809</b>	<b>8,084,085</b>	<b>949,276</b>	<b>13.3</b>



Forests, parks, and recreation - state parks

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	5,879,417	6,588,459	6,718,467
Fringe Benefits	1,879,449	1,773,762	1,926,375
Contracted and 3rd Party Service	751,582	520,493	587,000
PerDiem and Other Personal Services	16,820	18,000	20,000
Equipment	641,704	446,000	441,000
Rentals	152	0	0
IT/Telecom Services and Equipment	83,803	88,068	93,477
Travel	19,542	15,400	17,400
Supplies	1,401,682	1,173,708	1,280,500
Other Purchased Services	442,769	397,294	400,393
Other Operating Expenses	150,082	15,000	20,000
Rental Other	9,261	34,000	13,000
Property and Maintenance	415,540	394,000	402,000
Grants Rollup	49,783	0	0
<b>Total</b>	<b>11,741,586</b>	<b>11,464,184</b>	<b>11,919,612</b>
General Funds	504,946	292,679	1,079,612
IDT Funds	36,076	0	0
Special Fund	11,200,563	11,111,505	10,840,000
Permanent Trust Funds	0	60,000	0
<b>Total</b>	<b>11,741,586</b>	<b>11,464,184</b>	<b>11,919,612</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>Count</b>	<b>FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
650001	314401 - Parks Maintenance Plumber	1.0	1.0	53,840	4,119	20,741	78,700
650008	315400 - Parks Regional Facility Mgr.	1.0	1.0	60,839	4,654	36,837	102,330
650012	314400 - Parks Maintenance Technician	1.0	1.0	59,532	4,554	36,557	100,643
650023	315300 - Parks Regional Manager	1.0	1.0	82,742	6,330	35,464	124,536
650041	315400 - Parks Regional Facility Mgr.	1.0	1.0	57,024	4,362	21,424	82,810
650084	315900 - Director of State Parks	1.0	1.0	109,325	8,363	41,219	158,907
650085	070300 - Parks Sales & Service Manager	1.0	1.0	75,280	5,759	25,335	106,374
650087	314400 - Parks Maintenance Technician	1.0	1.0	51,374	3,930	20,214	75,518
650089	316101 - Parks Regional Oper Mgr	1.0	1.0	74,774	5,720	39,822	120,316



## Forest, Parks & Recreation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650093	314400 - Parks Maintenance Technician	1.0	1.0	56,328	4,309	21,275	81,912
650094	314800 - Parks Projects Coordinator	1.0	1.0	70,642	5,404	24,341	100,387
650096	315500 - Chief of Park Operations	1.0	1.0	79,791	6,104	26,485	112,380
650097	131100 - Conservation Education Coordin	1.0	1.0	64,908	4,965	23,113	92,986
650102	315300 - Parks Regional Manager	1.0	1.0	74,984	5,736	40,039	120,759
650103	315400 - Parks Regional Facility Mgr.	1.0	1.0	74,774	5,720	33,567	114,061
650107	314400 - Parks Maintenance Technician	1.0	1.0	46,589	3,564	19,189	69,342
650109	315300 - Parks Regional Manager	1.0	1.0	77,556	5,933	40,596	124,085
650110	315400 - Parks Regional Facility Mgr.	1.0	1.0	53,566	4,098	35,279	92,943
650111	316000 - Parks Maintenance Foreman	1.0	1.0	72,800	5,570	33,144	111,514
650112	310200 - Regional Parks Coordinator	1.0	1.0	53,124	4,064	35,184	92,372
650113	314400 - Parks Maintenance Technician	1.0	1.0	64,760	4,954	23,081	92,795
650114	316100 - Parks Reg Ranger Supervisor	1.0	1.0	52,154	3,990	20,380	76,524
650115	314300 - Park Maintenance Electrician	1.0	1.0	49,245	3,767	34,353	87,365
650116	310200 - Regional Parks Coordinator	1.0	1.0	43,511	3,329	26,870	73,710
650117	315300 - Parks Regional Manager	1.0	1.0	92,671	7,090	40,864	140,625
650120	310200 - Regional Parks Coordinator	1.0	1.0	57,888	4,428	21,608	83,924
650123	316101 - Parks Regional Oper Mgr	1.0	1.0	55,211	4,224	29,376	88,811
650125	316101 - Parks Regional Oper Mgr	1.0	1.0	68,702	5,256	38,521	112,479
650126	310200 - Regional Parks Coordinator	1.0	1.0	53,124	4,064	35,184	92,372
650127	314400 - Parks Maintenance Technician	1.0	1.0	56,328	4,309	12,935	73,572
650128	314400 - Parks Maintenance Technician	1.0	1.0	56,328	4,309	29,616	90,253
650129	550000 - Marine Operations Supervisor	1.0	1.0	50,467	3,861	20,019	74,347
650130	314300 - Park Maintenance Electrician	1.0	1.0	66,679	5,101	31,832	103,612
650132	314400 - Parks Maintenance Technician	1.0	1.0	54,831	4,195	20,954	79,980
650164	014002 - Data Clerk AC: General	1.0	1.0	31,305	2,395	24,255	57,955
650165	314400 - Parks Maintenance Technician	1.0	1.0	46,589	3,564	19,189	69,342
650166	314400 - Parks Maintenance Technician	1.0	1.0	48,233	3,689	27,882	79,804
650167	314400 - Parks Maintenance Technician	1.0	1.0	43,511	3,329	18,529	65,369
650168	004800 - Program Technician II	1.0	1.0	46,589	3,564	27,530	77,683
650169	316200 - Smugglers' Notch Park Manager	1.0	1.0	41,951	3,209	18,195	63,355
650171	553400 - Parks Cust Serv & Comm Asst	1.0	1.0	39,210	3,000	17,607	59,817
650173	314400 - Parks Maintenance Technician	1.0	1.0	49,751	3,806	28,207	81,764
650174	065508 - Field Park Manager	1.0	1.0	43,511	3,329	18,529	65,369



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650175	065508 - Field Park Manager	1.0	1.0	45,134	3,452	33,472	82,058
650176	004800 - Program Technician II	1.0	1.0	46,589	3,564	27,530	77,683
650177	316300 - Muckcross State Park Manager	1.0	0.8	43,932	3,361	9,443	56,736
650183	089813 - Seyon Lodge Innkeeper II	1.0	1.0	48,697	3,725	19,639	72,061
<b>Total</b>		<b>47.0</b>	<b>46.8</b>	<b>2,746,693</b>	<b>210,122</b>	<b>1,285,425</b>	<b>4,242,240</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,823,642	2,596,459	2,746,693	150,234	5.8%
500040 - Temporary Employees	0	3,976,000	3,948,274	(27,726)	(0.7)%
500060 - Overtime	46,024	40,000	36,000	(4,000)	(10.0)%
500070 - Shift Differential	9,752	6,000	7,500	1,500	25.0%
508000 - Vacancy Turnover Savings	0	(30,000)	(20,000)	10,000	(33.3)%
<b>Total</b>	<b>5,879,417</b>	<b>6,588,459</b>	<b>6,718,467</b>	<b>130,008</b>	<b>2.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	441,355	198,634	210,122	11,488	5.8%
501500 - Health Ins - Classified Empl	607,388	610,872	655,880	45,008	7.4%
502000 - Retirement - Classified Empl	471,176	526,559	576,805	50,246	9.5%
502500 - Dental - Classified Employees	32,354	38,385	38,456	71	0.2%
503000 - Life Ins - Classified Empl	9,283	10,957	11,592	635	5.8%
503500 - LTD - Classified Employees	1,128	1,143	1,188	45	3.9%
504000 - EAP - Classified Empl	1,335	1,395	1,504	109	7.8%
505200 - Workers Comp - Ins Premium	73,418	93,343	180,828	87,485	93.7%
505500 - Unemployment Compensation	213,530	247,474	220,000	(27,474)	(11.1)%
505700 - Catamount Health Assessment	28,481	45,000	30,000	(15,000)	(33.3)%
<b>Total</b>	<b>1,879,449</b>	<b>1,773,762</b>	<b>1,926,375</b>	<b>152,613</b>	<b>8.6%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	36,217	5,000	0	(5,000)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	14,376	175,000	175,000	0	0.0%
507563 - Advertising/Marketing-Other	0	2,000	0	(2,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	73,483	40,000	65,000	25,000	62.5%
507674 - Contr&3Rd Prty-Water/Sewer	67,700	71,493	75,000	3,507	4.9%
507675 - Contr&3rd Pty-Rubbish Removal	172,572	160,000	175,000	15,000	9.4%



# Forest, Parks & Recreation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507676 - Contract & 3Rd Party Snow Remo	9,038	1,000	9,000	8,000	800.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	1,000	0	0	0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	5,815	3,000	6,000	3,000	100.0%
507679 - Contr&3Rd Prty-Electical Work	81	3,000	2,000	(1,000)	(33.3)%
507680 - Contr&3Rd Prty-Excavation Work	235,420	10,000	30,000	20,000	200.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	135,882	50,000	50,000	0	0.0%
<b>Total</b>	<b>751,582</b>	<b>520,493</b>	<b>587,000</b>	<b>66,507</b>	<b>12.8%</b>
<b>PerDiem and Other Personal Services</b>					
506230 - Sheriffs	16,820	18,000	20,000	2,000	11.1%
<b>Total</b>	<b>16,820</b>	<b>18,000</b>	<b>20,000</b>	<b>2,000</b>	<b>11.1%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	18,995	16,000	17,000	1,000	6.3%
522217 - Hw - Printers,Copiers,Scanners	359	14,000	5,000	(9,000)	(64.3)%
522270 - Hardware - Application Support	830	0	0	0	0.0%
522281 - Mainframe Connectivity	2,780	0	3,000	3,000	0.0%
522286 - Software - Desktop	1,279	0	0	0	0.0%
522300 - Maintenance Equipment	14,156	70,000	70,000	0	0.0%
522400 - Other Equipment	173,621	120,000	120,000	0	0.0%
522410 - Office Equipment	668	1,000	1,000	0	0.0%
522600 - Vehicles	402,829	200,000	200,000	0	0.0%
522700 - Furniture & Fixtures	26,186	25,000	25,000	0	0.0%
<b>Total</b>	<b>641,704</b>	<b>446,000</b>	<b>441,000</b>	<b>(5,000)</b>	<b>(1.1)%</b>
<b>Rentals</b>					
516555 - Software-License-Data Network	152	0	0	0	0.0%
<b>Total</b>	<b>152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	594	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	34,779	30,000	30,000	0	0.0%
516661 - ADS App Support SOV Emp Exp	7,718	0	0	0	0.0%
516685 - ADS Allocation Exp.	40,173	56,068	62,477	6,409	11.4%
522258 - Hw-Personal Mobile Devices	540	2,000	1,000	(1,000)	(50.0)%
<b>Total</b>	<b>83,803</b>	<b>88,068</b>	<b>93,477</b>	<b>5,409</b>	<b>6.1%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	990	1,000	1,000	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	9,219	10,000	9,000	(1,000)	(10.0)%
518010 - Travel-Inst-Other Transp-Emp	72	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518020 - Travel-Inst-Meals-Emp	111	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,456	1,000	500	(500)	(50.0)%
518040 - Travel-Inst-Incidentals-Emp	139	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	822	500	1,000	500	100.0%
518500 - Travel-Outst-Auto Mileage-Emp	666	200	500	300	150.0%
518510 - Travel-Outst-Other Trans-Emp	1,525	700	1,500	800	114.3%
518520 - Travel-Outst-Meals-Emp	433	400	400	0	0.0%
518530 - Travel-Outst-Lodging-Emp	4,037	1,500	3,500	2,000	133.3%
518540 - Travel-Outst-Incidentals-Emp	72	100	0	(100)	(100.0)%
<b>Total</b>	<b>19,542</b>	<b>15,400</b>	<b>17,400</b>	<b>2,000</b>	<b>13.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	20,452	25,000	25,000	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	11,839	5,000	8,000	3,000	60.0%
520110 - Gasoline	133,621	130,000	130,000	0	0.0%
520120 - Diesel	30,444	10,000	30,000	20,000	200.0%
520170 - State Park Firewood	248,075	215,000	250,000	35,000	16.3%
520200 - Building Maintenance Supplies	119,778	90,000	90,000	0	0.0%
520210 - Plumbing, Heating & Vent	47,399	40,000	40,000	0	0.0%
520211 - Heating & Ventilation	114	0	0	0	0.0%
520220 - Small Tools	18,023	20,000	20,000	0	0.0%
520230 - Electrical Supplies	12,167	12,000	12,000	0	0.0%
520500 - Other General Supplies	84,372	35,008	40,000	4,992	14.3%
520510 - It & Data Processing Supplies	333	5,000	0	(5,000)	(100.0)%
520520 - Cloth & Clothing	52,772	30,000	30,000	0	0.0%
520521 - Work Boots & Shoes	907	700	1,000	300	42.9%
520540 - Educational Supplies	5,729	2,000	3,000	1,000	50.0%
520550 - Electronic	1,535	0	1,500	1,500	0.0%
520580 - Agric, Hort, Wildlife	20,841	14,000	14,000	0	0.0%
520590 - Fire, Protection & Safety	41,721	40,000	40,000	0	0.0%
520600 - Recognition/Awards	16	0	0	0	0.0%
520700 - Food	142,922	120,000	140,000	20,000	16.7%
520712 - Water	44	0	0	0	0.0%
521100 - Electricity	236,323	210,000	230,000	20,000	9.5%
521220 - Heating Oil #2 - Uncut	34,475	45,000	36,000	(9,000)	(20.0)%
521320 - Propane Gas	24,682	20,000	25,000	5,000	25.0%
521500 - Books&Periodicals-Library/Educ	967	0	0	0	0.0%



# Forest, Parks & Recreation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521510 - Subscriptions	290	0	0	0	0.0%
521600 - Road Supplies and Materials	20,117	10,000	20,000	10,000	100.0%
521800 - Household, Facility&Lab Suppl	73,468	80,000	80,000	0	0.0%
521810 - Medical and Lab Supplies	165	0	0	0	0.0%
521820 - Paper Products	18,088	15,000	15,000	0	0.0%
<b>Total</b>	<b>1,401,682</b>	<b>1,173,708</b>	<b>1,280,500</b>	<b>106,792</b>	<b>9.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	75,760	112,001	114,709	2,708	2.4%
516020 - Insurance - Auto	23,042	0	0	0	0.0%
516500 - Dues	8,826	4,000	9,000	5,000	125.0%
516550 - Licenses	11,026	6,000	10,000	4,000	66.7%
516610 - Data Circuits	6,179	9,000	6,000	(3,000)	(33.3)%
516623 - Telecom-Mobile Wireless Data	89	0	0	0	0.0%
516652 - Telecom-Telephone Services	79,383	80,000	80,000	0	0.0%
516813 - Advertising-Print	335	2,000	1,000	(1,000)	(50.0)%
516814 - Advertising-Web	3,496	7,000	4,000	(3,000)	(42.9)%
516815 - Advertising-Other	12,516	8,000	7,000	(1,000)	(12.5)%
516820 - Advertising - Job Vacancies	1,422	2,000	1,500	(500)	(25.0)%
517000 - Printing and Binding	29,394	25,000	20,000	(5,000)	(20.0)%
517005 - Printing & Binding-Bgs Copy Ct	598	2,000	1,500	(500)	(25.0)%
517020 - Photocopying	360	0	0	0	0.0%
517100 - Registration For Meetings&Conf	8,689	15,000	12,000	(3,000)	(20.0)%
517120 - Empl Train & Background Checks	21,186	25,000	23,000	(2,000)	(8.0)%
517200 - Postage	1,791	4,000	8,000	4,000	100.0%
517205 - Postage - Bgs Postal Svcs Only	98	0	0	0	0.0%
517300 - Freight & Express Mail	946	0	900	900	0.0%
517400 - Instate Conf, Meetings, Etc	60	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	190	0	0	0	0.0%
519000 - Other Purchased Services	98,148	40,000	40,000	0	0.0%
519006 - Human Resources Services	26,848	28,793	31,784	2,991	10.4%
519030 - Brochure Distribution	8,066	2,500	5,000	2,500	100.0%
519110 - Environmental Lab Services	24,319	25,000	25,000	0	0.0%
<b>Total</b>	<b>442,769</b>	<b>397,294</b>	<b>400,393</b>	<b>3,099</b>	<b>0.8%</b>
<b>Other Operating Expenses</b>					
523050 - Promotional Materials	2,491	0	0	0	0.0%
523640 - Registration & Identification	19,740	15,000	20,000	5,000	33.3%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
524000 - Bank Service Charges	127,401	0	0	0	0.0%
524600 - Assessment Expense	100	0	0	0	0.0%
526110 - Admin Miscellaneous	350	0	0	0	0.0%
<b>Total</b>	<b>150,082</b>	<b>15,000</b>	<b>20,000</b>	<b>5,000</b>	<b>33.3%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	1,076	500	500	0	0.0%
514550 - Rental - Auto	1,547	2,000	1,500	(500)	(25.0)%
514650 - Rental - Office Equipment	700	1,500	1,000	(500)	(33.3)%
515000 - Rental - Other	5,938	30,000	10,000	(20,000)	(66.7)%
<b>Total</b>	<b>9,261</b>	<b>34,000</b>	<b>13,000</b>	<b>(21,000)</b>	<b>(61.8)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	142,570	140,000	140,000	0	0.0%
510200 - Disposal	6,024	0	0	0	0.0%
510210 - Rubbish Removal	13,912	13,000	13,000	0	0.0%
510300 - Snow Removal	200	0	0	0	0.0%
510500 - Other Property Mgmt Services	45,021	50,000	50,000	0	0.0%
510510 - Exterminators	1,395	0	0	0	0.0%
510520 - Lawn Maintenance	7,200	0	0	0	0.0%
512000 - Repair & Maint - Buildings	17,457	15,000	15,000	0	0.0%
512010 - Plumbing & Heating Systems	28,654	20,000	28,000	8,000	40.0%
512300 - Rep & Maint - Motor Vehicles	79,473	70,000	80,000	10,000	14.3%
512305 - Repair & Maintenance - Boats	7,530	20,000	10,000	(10,000)	(50.0)%
512400 - Rep&Maint-Grds & Constr Equip	46,261	45,000	45,000	0	0.0%
513200 - Other Repair & Maint Serv	12,229	15,000	15,000	0	0.0%
513210 - Repair&Maint-Property/Grounds	7,615	6,000	6,000	0	0.0%
<b>Total</b>	<b>415,540</b>	<b>394,000</b>	<b>402,000</b>	<b>8,000</b>	<b>2.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	49,783	0	0	0	0.0%
<b>Total</b>	<b>49,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>11,741,586</b>	<b>11,464,184</b>	<b>11,919,612</b>	<b>455,428</b>	<b>4.0%</b>



## Forest, Parks & Recreation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	504,946	292,679	1,079,612	786,933	268.9
State Forest Parks Fund	11,100,563	11,061,505	10,790,000	(271,505)	(2.5)
Inter-Unit Transfers Fund	36,076	0	0	0	0.0
Surplus Property	100,000	50,000	50,000	0	0.0
Albert C Lord Trust Fund	0	60,000	0	(60,000)	(100.0)
<b>Total</b>	<b>11,741,586</b>	<b>11,464,184</b>	<b>11,919,612</b>	<b>455,428</b>	<b>4.0</b>



Forests, parks, and recreation - lands administration

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	704,303	733,968	799,490
Fringe Benefits	339,278	317,622	399,666
Contracted and 3rd Party Service	805,510	295,149	923,382
PerDiem and Other Personal Services	660	0	0
Equipment	41,510	12,000	13,000
Repair and Maintenance Services	6,700	0	0
IT/Telecom Services and Equipment	16,729	18,813	17,115
Travel	4,296	9,230	7,745
Supplies	146,924	66,200	49,500
Other Purchased Services	24,676	43,758	47,364
Other Operating Expenses	7,950	0	1,000
Rental Other	31,651	28,913	29,245
Property and Maintenance	962,633	1,205,733	1,178,936
Grants Rollup	3,184,776	2,600,914	2,657,652
<b>Total</b>	<b>6,277,596</b>	<b>5,332,300</b>	<b>6,124,095</b>
General Funds	721,683	853,114	909,727
IDT Funds	149,538	122,500	122,500
Special Fund	1,890,241	2,020,151	2,020,151
Federal Funds	3,516,134	2,336,535	3,071,717
<b>Total</b>	<b>6,277,596</b>	<b>5,332,300</b>	<b>6,124,095</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	50,889	3,893	34,706	89,488
650061	314100 - State Lands Adm Prog Mgr	1.0	1.0	61,577	4,711	31,602	97,890
650070	314600 - Land Acquisitions Coordinator	1.0	1.0	53,566	4,098	20,683	78,347
650078	552100 - ANR Lands Surveyor II	1.0	1.0	68,997	5,278	32,329	106,604
650133	496600 - Grant Programs Manager	1.0	1.0	73,214	5,601	33,233	112,048
650155	021500 - Recreation Program Manager	1.0	1.0	70,515	5,394	38,910	114,819
650157	552100 - ANR Lands Surveyor II	1.0	1.0	64,549	4,938	37,631	107,118



## Forest, Parks & Recreation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
650159	310300 - Forester III	1.0	1.0	60,502	4,628	22,168	87,298
650161	021510 - Field Recreation Specialist	1.0	1.0	51,543	3,943	34,846	90,332
650162	021550 - FPR Direct of Land Adm & Rec	1.0	1.0	72,370	5,536	33,218	111,124
650178	054650 - Survey Technician	1.0	1.0	46,589	3,564	19,189	69,342
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>674,311</b>	<b>51,584</b>	<b>338,515</b>	<b>1,064,410</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	695,095	543,273	674,312	131,039	24.1%
500040 - Temporary Employees	0	190,695	125,178	(65,517)	(34.4)%
500060 - Overtime	9,208	0	0	0	0.0%
<b>Total</b>	<b>704,303</b>	<b>733,968</b>	<b>799,490</b>	<b>65,522</b>	<b>8.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	50,269	41,561	51,584	10,023	24.1%
501500 - Health Ins - Classified Empl	163,480	150,990	184,350	33,360	22.1%
502000 - Retirement - Classified Empl	105,760	110,175	141,606	31,431	28.5%
502500 - Dental - Classified Employees	8,587	7,677	9,196	1,519	19.8%
503000 - Life Ins - Classified Empl	2,461	2,292	2,846	554	24.2%
503500 - LTD - Classified Employees	67	158	166	8	5.1%
504000 - EAP - Classified Empl	313	279	353	74	26.5%
504590 - Misc Employee Benefits	460	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	3,441	4,490	9,565	5,075	113.0%
505500 - Unemployment Compensation	4,095	0	0	0	0.0%
505700 - Catamount Health Assessment	346	0	0	0	0.0%
<b>Total</b>	<b>339,278</b>	<b>317,622</b>	<b>399,666</b>	<b>82,044</b>	<b>25.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	650	4,000	4,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	47,088	5,000	5,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	152,822	286,149	914,382	628,233	219.5%
507676 - Contract & 3Rd Party Snow Remo	3,495	0	0	0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	364,000	0	0	0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	175,774	0	0	0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	61,681	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>805,510</b>	<b>295,149</b>	<b>923,382</b>	<b>628,233</b>	<b>212.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	660	0	0	0	0.0%
<b>Total</b>	<b>660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	2,984	3,000	3,000	0	0.0%
522286 - Software - Desktop	130	9,000	10,000	1,000	11.1%
522300 - Maintenance Equipment	5,752	0	0	0	0.0%
522400 - Other Equipment	31,283	0	0	0	0.0%
522700 - Furniture & Fixtures	1,360	0	0	0	0.0%
<b>Total</b>	<b>41,510</b>	<b>12,000</b>	<b>13,000</b>	<b>1,000</b>	<b>8.3%</b>
<b>Repair and Maintenance Services</b>					
513058 - Software-Repair&Maint-Desktop	6,700	0	0	0	0.0%
<b>Total</b>	<b>6,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	0	200	206	6	3.0%
516659 - Telecom-Wireless Phone Service	8,891	7,400	7,252	(148)	(2.0)%
516685 - ADS Allocation Exp.	7,860	11,213	9,507	(1,706)	(15.2)%
522258 - Hw-Personal Mobile Devices	(22)	0	150	150	0.0%
<b>Total</b>	<b>16,729</b>	<b>18,813</b>	<b>17,115</b>	<b>(1,698)</b>	<b>(9.0)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	41	3,230	1,200	(2,030)	(62.8)%
518300 - Travel-Inst-Auto Mileage-Nonemp	1,856	2,000	2,045	45	2.3%
518500 - Travel-Outst-Auto Mileage-Emp	392	0	250	250	0.0%
518510 - Travel-Outst-Other Trans-Emp	552	2,000	2,000	0	0.0%
518520 - Travel-Outst-Meals-Emp	263	0	250	250	0.0%
518530 - Travel-Outst-Lodging-Emp	1,193	2,000	2,000	0	0.0%
<b>Total</b>	<b>4,296</b>	<b>9,230</b>	<b>7,745</b>	<b>(1,485)</b>	<b>(16.1)%</b>
<b>Supplies</b>					
520000 - Office Supplies	252	200	200	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	14	0	0	0	0.0%
520110 - Gasoline	6,311	7,000	8,000	1,000	14.3%
520200 - Building Maintenance Supplies	10,371	20,000	0	(20,000)	(100.0)%
520220 - Small Tools	2,918	0	0	0	0.0%
520230 - Electrical Supplies	32	0	0	0	0.0%
520500 - Other General Supplies	15,298	23,000	27,000	4,000	17.4%



## Forest, Parks & Recreation

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520510 - It & Data Processing Supplies	30	0	0	0	0.0%
520520 - Cloth & Clothing	1,217	0	0	0	0.0%
520550 - Electronic	20	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	3,783	1,500	0	(1,500)	(100.0)%
520590 - Fire, Protection & Safety	1,399	0	0	0	0.0%
520700 - Food	110	500	300	(200)	(40.0)%
521500 - Books&Periodicals-Library/Educ	66	0	0	0	0.0%
521600 - Road Supplies and Materials	104,935	14,000	14,000	0	0.0%
521800 - Household, Facility&Lab Suppl	65	0	0	0	0.0%
521810 - Medical and Lab Supplies	102	0	0	0	0.0%
<b>Total</b>	<b>146,924</b>	<b>66,200</b>	<b>49,500</b>	<b>(16,700)</b>	<b>(25.2)%</b>
<b>Other Purchased Services</b>					
516610 - Data Circuits	1,320	0	0	0	0.0%
517000 - Printing and Binding	450	0	0	0	0.0%
517020 - Photocopying	1,474	500	0	(500)	(100.0)%
517100 - Registration For Meetings&Conf	4,565	4,500	6,500	2,000	44.4%
517120 - Empl Train & Background Checks	1,695	0	0	0	0.0%
517200 - Postage	46	0	0	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1	0	0	0	0.0%
519000 - Other Purchased Services	9,871	33,000	36,000	3,000	9.1%
519006 - Human Resources Services	5,253	5,758	4,864	(894)	(15.5)%
<b>Total</b>	<b>24,676</b>	<b>43,758</b>	<b>47,364</b>	<b>3,606</b>	<b>8.2%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	1,135	0	0	0	0.0%
523660 - Taxes	3,374	0	1,000	1,000	0.0%
524000 - Bank Service Charges	23	0	0	0	0.0%
524600 - Assessment Expense	3,305	0	0	0	0.0%
551060 - Late Interest Charge	112	0	0	0	0.0%
<b>Total</b>	<b>7,950</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	26,771	24,913	25,245	332	1.3%
515000 - Rental - Other	4,880	4,000	4,000	0	0.0%
<b>Total</b>	<b>31,651</b>	<b>28,913</b>	<b>29,245</b>	<b>332</b>	<b>1.1%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	6,903	0	0	0	0.0%
510210 - Rubbish Removal	974	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
510300 - Snow Removal	32,320	0	20,000	20,000	0.0%
510500 - Other Property Mgmt Services	12,469	26,000	20,000	(6,000)	(23.1)%
512000 - Repair & Maint - Buildings	5,490	0	0	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	747	0	0	0	0.0%
513200 - Other Repair & Maint Serv	1,469	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds	12,169	7,000	7,000	0	0.0%
522100 - Property-Land	890,093	1,172,733	1,131,936	(40,797)	(3.5)%
<b>Total</b>	<b>962,633</b>	<b>1,205,733</b>	<b>1,178,936</b>	<b>(26,797)</b>	<b>(2.2)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	629,643	0	0	0	0.0%
550020 - Grants To School Districts	155,347	0	0	0	0.0%
550200 - Gr, Awards, Scholarships&Loans	1,750	0	0	0	0.0%
550220 - Grants	2,398,036	2,600,914	2,657,652	56,738	2.2%
<b>Total</b>	<b>3,184,776</b>	<b>2,600,914</b>	<b>2,657,652</b>	<b>56,738</b>	<b>2.2%</b>
<b>Total</b>	<b>6,277,596</b>	<b>5,332,300</b>	<b>6,124,095</b>	<b>791,795</b>	<b>14.8%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	721,683	853,114	909,727	56,613	6.6
FPR - Land Acquisitions	1,636	144,769	144,769	0	0.0
All Terrain Vehicles	434,352	437,000	437,000	0	0.0
Vt Recreational Trails Fund	336,595	330,000	330,000	0	0.0
Natural Resources Mgmt	17,948	20,000	20,000	0	0.0
Snowmobile Trails	463,779	700,000	700,000	0	0.0
Inter-Unit Transfers Fund	149,538	122,500	122,500	0	0.0
Lands and Facilities Trust Fd	147,550	200,000	200,000	0	0.0
FPR-Youth Conservation Corps	488,382	188,382	188,382	0	0.0
Federal Revenue Fund	3,516,134	2,336,535	3,071,717	735,182	31.5
<b>Total</b>	<b>6,277,596</b>	<b>5,332,300</b>	<b>6,124,095</b>	<b>791,795</b>	<b>14.8</b>



## Forest, Parks & Recreation

### Forests, parks and recreation - forest highway maintenance

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	101,920	65,425	110,000
Supplies	15,147	41,000	14,925
Other Purchased Services	525	5,000	0
Rental Other	50	1,000	0
Property and Maintenance	45,618	67,500	55,000
<b>Total</b>	<b>163,261</b>	<b>179,925</b>	<b>179,925</b>
General Funds	163,261	179,925	179,925
<b>Total</b>	<b>163,261</b>	<b>179,925</b>	<b>179,925</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	(960)	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	0	6,500	0	(6,500)	(100.0)%
507680 - Contr&3Rd Prty-Excavation Work	44,467	38,925	50,000	11,075	28.5%
507681 - Contr&3Rd Prty-Other Prop Mgmt	58,412	20,000	60,000	40,000	200.0%
<b>Total</b>	<b>101,920</b>	<b>65,425</b>	<b>110,000</b>	<b>44,575</b>	<b>68.1%</b>
<b>Supplies</b>					
520200 - Building Maintenance Supplies	4,415	2,000	4,925	2,925	146.3%
520220 - Small Tools	102	0	0	0	0.0%
520500 - Other General Supplies	767	1,000	0	(1,000)	(100.0)%
520580 - Agric, Hort, Wildlife	160	0	0	0	0.0%
521600 - Road Supplies and Materials	9,703	38,000	10,000	(28,000)	(73.7)%
<b>Total</b>	<b>15,147</b>	<b>41,000</b>	<b>14,925</b>	<b>(26,075)</b>	<b>(63.6)%</b>
<b>Other Purchased Services</b>					
519000 - Other Purchased Services	525	5,000	0	(5,000)	(100.0)%
<b>Total</b>	<b>525</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>	<b>(100.0)%</b>
<b>Rental Other</b>					
515000 - Rental - Other	50	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>50</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)%</b>
<b>Property and Maintenance</b>					





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510210 - Rubbish Removal	0	500	0	(500)	(100.0)%
510300 - Snow Removal	14,930	2,000	15,000	13,000	650.0%
510500 - Other Property Mgmt Services	10,700	60,000	20,000	(40,000)	(66.7)%
513200 - Other Repair & Maint Serv	987	0	0	0	0.0%
513210 - Repair&Maint-Property/Grounds	19,002	5,000	20,000	15,000	300.0%
<b>Total</b>	<b>45,618</b>	<b>67,500</b>	<b>55,000</b>	<b>(12,500)</b>	<b>(18.5)%</b>
<b>Total</b>	<b>163,261</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	163,261	179,925	179,925	0	0.0
<b>Total</b>	<b>163,261</b>	<b>179,925</b>	<b>179,925</b>	<b>0</b>	<b>0.0</b>



# Environmental Conservation

### Department/Program Description

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

### Description of Divisions, Appropriations, and Programs

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting environmental impacts through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has three appropriations that cover the Department's work across seven divisions. Descriptions of each division are located below under their appropriation.

### Management and Support Services Appropriation

#### Commissioners Office

The Commissioners Office provides leadership, management, business, policy and planning services for all departmental divisions and programs.

#### Environmental Compliance Division

The Environmental Compliance Division houses the Environmental Assistance Office and the Environmental Enforcement Office, providing the regulated community the full range of compliance activities. Assistance activities include providing guidance to permit applicants, environmental compliance assistance to Vermont businesses and municipalities, recognition programs for green businesses, and support to municipal household hazardous waste programs. The Division assists businesses, communities, state agencies, and others in identifying effective and economical ways to reduce waste at the source in order to avoid waste treatment and disposal costs and to safeguard human health and the environment. The Division is also charged with enforcing the laws and regulations administered by the Agency of Natural Resources, primarily for the Department of Environmental Conservation, but also for the Department of Forests, Parks and Recreation. The Department of Fish and Wildlife handles most of its own enforcement. The Division also coordinates with the Agency of Agriculture, Food and Markets regarding cases involving that agency jurisdiction. Enforcement activities include civil and criminal investigations, prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General. The goal is to integrate all compliance activities in a manner that protects the environment and public health, ensures the integrity of the Agency's regulatory programs, and provides an even playing field for all Vermonters. Providing the full range of compliance strategies under one division allows for the strategic administration of Department compliance services and promotes the recognition of and responsiveness to compliance trends.

#### Vermont Geological Survey



The Vermont Geological Survey conducts mapping, research and provides aid and advice about the states geology, mineral resources and topography. The Geological Survey performs bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information collected, analyzed and disseminated by the Survey plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Public service maps derived from the base geology are used to protect public health and safety.

### Administration & Innovation Division

The Administration & Innovation Division encompasses a range of central services functions which serve the entire Department. Those functions include: financial management; operational services including resource allocations (e.g. information technology, personnel, Fleet, records management, procurement, office space and logistics); and Department-wide planning and reporting (e.g. US Environmental Protection Agency Performance Partnership Agreement, strategic planning, results based accountability and performance measures tracking). In addition, the Departments Business Transformation Initiative is led by this division. This Initiative involves coordination with both internal and external entities as DEC undertakes a system of continuous improvement in our business practices. The Initiative is a growth strategy, allowing the Department to free up and shift capacity to higher value work as efficiencies are found. The result is an increase in our level of service to the Vermont public, making it easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work, making information more readily available and accessible electronically.

### Air and Waste Management Appropriation

#### Air Quality and Climate Division

The Air Quality and Climate Division (AQCD) implements state and federal programs to protect and improve air quality, with the goal of protecting public health and the environment. As part of this implementation, the AQCD monitors air quality and air pollution sources, conducts emissions inventories and modeling, proposes regulations to improve existing air quality, ensures compliance with the regulations, and issues permits to control pollution from sources of air contaminants across the state. Additionally, the AQCD has been actively involved at the national level in efforts to document and reduce the impact of out-of-state coal-fired power plants on public health and the environment in Vermont. The Division has worked with neighboring jurisdictions to develop a regional climate action plan, and participates in the Regional Greenhouse Gas Initiative (RGGI), the first market-based regulatory program in the US to reduce greenhouse gas emissions. The Division actively advances strategies to reduce sources of air pollution in Vermont, including efforts to increase zero emission vehicles and the corresponding infrastructure in Vermont, and to decrease particulate matter emissions from outdoor wood boilers and wood stoves. The Division has been at the forefront of greenhouse gas reduction initiatives and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The AQCDs five Sections (Planning, Monitoring, Compliance, Permitting, and Mobile Sources) coordinate to protect and improve air quality through identification, characterization, and management of risks and impacts to public health and the environment.

#### Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. This program also implements the States Materials and Solid Waste Management Plan with a focus on helping Vermont households and businesses find convenient, affordable ways to divert organic material (yard and food waste) and recyclables away from landfills and into economically valuable uses. The Division also oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank Program is respon-



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sible for overseeing the management of underground storage tanks. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

### Office of Water Appropriation

#### Water Investment Division

In response to enactment of water quality legislation Act 76 in 2019 and to facilitate the provision of funding for clean water projects, the Water Investment Division was formed through restructuring of two existing divisions. The new division is responsible for managing tens of millions of state and federal dollars annually, and providing in-house technical assistance, to support a wide array of clean water projects.

The Division provides the critical service of developing 15 Tactical Basin Plans (TBPs) that provide a holistic guide to inform clean water restoration and protection priorities statewide. The priorities described in TBPs are based on information provided by the Watershed Management Divisions monitoring and regulatory programs and are implemented by state, federal and non-profit organizations, municipalities, regional planning commissions, natural resource conservation districts, watershed groups, and private citizens. Plans in the Lake Champlain Basin provide the basis for implementing the Lake Champlain Phosphorus TMDL. These plans are updated every 5 years to show where progress has been made and where more work needs to be accomplished.

The Division funds, tracks, and reports on priority projects identified in TBPs and communicates progress toward meeting water quality restoration targets. This work includes coordinating funding, tracking, and reporting of clean water efforts for federal and state partners, such as the Agencies of Agriculture, Food and Markets, Commerce and Community Development, and Transportation, and the Lake Champlain Regional Conservation Partnership Program of the Natural Resources Conservation Service. In addition, the Division offers technical expertise in stormwater master planning, illicit discharge detection and elimination, and green infrastructure.

Additionally, the division assists in the planning, design, construction, and first year operational phases for new construction or upgrade of municipally owned (including public schools) and privately-owned public water supply, wastewater, and stormwater systems. These projects are financed through various state and federal grant and revolving loan programs administered by the Division.

Planning and implementation of construction improvement projects for state lands and facilities owned by the Agency of Natural Resources and its three Departments that include: dams, parks, fishing access areas, fish culture stations, and wildlife management areas, are also managed by the division.

Lastly, the Division also administers a Dam Safety Program, which involves safety inspections of non-power generating dams and review and permitting for dam alteration projects.

#### Watershed Management Division

The Watershed Management Division is responsible for managing surface water quality and quantity for over 800 significant lakes and ponds, 23,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. To accomplish this mission, the Divisions eight major programs act to protect, maintain, enhance, and restore surface waters in the following ways.

The Division provides regulatory oversight and technical assistance to ensure proper design and construction of storm water treatment and control practices as well as construction-related erosion prevention and sediment control practices, necessary to minimize the adverse impacts of storm water runoff to surface waters throughout Vermont. It also administers the federally delegated permitting programs for municipal and industrial wastewater discharges, and the state permitting programs for residuals management. The Division oversees the wastewater operator certification program.



The Division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands that are utilized by the Water Investment Division and external partners to develop tactical basin plans and implement clean water projects.

The Division is responsible for identifying and protecting wetlands and the functions and values they provide. Activities to achieve these goals include education and permitting. Similarly, the Division protects lakes by providing assistance to municipalities, lake associations, and individuals regarding lake management and protection. Finally, the Division protects river systems and floodplains by providing technical and regulatory assistance for projects in river corridor and floodplains to avoid and mitigate flood and erosion hazards, and to increase retention of sediments, nutrients, and riparian habitat. This program also coordinates hydroelectric dam licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

### Groundwater and Drinking Water Protection Division

The Divisions drinking water programs are responsible for ensuring that Vermonts 1,400 public water systems provide clean and safe water to their customers. It does this through permitting all aspects of source water development, construction and operation. In addition, public health protection is provided by performing sanitary survey inspections, providing technical assistance, performing compliance assistance, certifying public water systems operators (including operator training), performing implementation management of EPA regulations of the Safe Drinking Water Act, and developing a public water systems managerial, technical and financial capability of operating (otherwise known as the capacity development program). Some recent successes of the capacity development program were providing leak detection services and asset management training, which helped water systems target needs for improvements and funding. For example, the Drinking Water State Revolving Fund is a low interest loan program that has been used to help finance technical and compliance issues. In support of the Groundwater Public Trust concept, the Division also oversees the states groundwater protection and well driller's regulatory programs, and regulates large groundwater withdrawals.

The Division administers the wastewater system and potable water supply rules from its five regional offices. These rules regulate soil-based wastewater systems and on-site water supplies with a design capacity of less than 6,500 gallons per day as well as all connections to the municipal water and wastewater systems. The program currently covers all single-family residences, commercial development, public buildings, mobile home parks, and campgrounds and issues approximately 3,000 permits annually. This division also licenses the designers of the systems it permits.

The Division issues Underground Injection Control permits that regulate the discharge of non-sanitary wastewater into the ground. The Division also issues permits for land-based sewage treatment and disposal systems greater than 6,499 gallons per day, including septic tanks, leach fields, and treatment plants and spray disposal systems.

The Connecticut Valley Flood Control Compact was folded into our Office of Waters appropriation. This fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermonts share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.

## Key Budget Issues

### Department of Environmental Conservation Key Budget Changes

#### Programmatic Opportunities and Obligations

Over the past six months, the DEC has engaged all department staff in the DEC Futures initiative to identify opportunities to address the long-term sustainability of the Department budget and service delivery. In addition to the changes included in the FY21 budget, planning and implementation of other prioritized opportunities will continue and will be included in future budgets.

DEC recently created a single division, the Water Investment Division, to support the financing and implementation of Clean Water projects and programs. This change will enable DEC to increase utilization of State Revolving Fund (SRF)



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administrative fees that are levied on loans for project management. Increased use of SRF administrative fees has always been anticipated as the fund reached maturity. After careful analysis of current and future revenues, as well as fund capitalization, this additional spending will be sustainable in the long term, supported by the on-going revolving nature of the available funds. Expanding the use of administrative fees for the Water Investment Division and dedicating permit revenues to support the permitting programs in the Watershed Management Division, will help to ensure the financial sustainability of these programs.

### Pressures on Staff and Administrative Costs

At DEC's current staffing levels (300+ employees) and current benefit rates, we are projecting a base increase for salaries and fringe benefits across all funding sources of ~\$1.5m. This includes adjusting our annual vacancy savings amount back to our average base level (from \$982k down to \$575k). In addition to the salary and benefit related costs, we are also projecting a small increase in various operating costs across the department of \$211k, an increase in the National Life lease of \$101k and a net increase in all internal service fund related costs of ~\$140k.

In addition to these normal operating changes, we also experience annual fluctuations from year to year in our contract and grant line items related to substantial one-time projects that are not indicative of changes in our base program operations. As an example, this year in our contracts expenditures, a one-time U.S. EPA federal funds grant of \$6.2m for the Commerce Street State Superfund Site remediation project has ended, an increase in Clean Water Funded efforts of \$728K is projected, and \$900k of VW settlement funds has been reallocated from grants to contracts. Additionally, as a result of the new cleanup requirements related to the implementation of the Groundwater Protection Rule and Strategy, we are expecting an increase in our environmental site work line item in the amount of \$1.95m in FY21. In our grants out related activity we received an additional \$1.96m in U.S. EPA Lake Champlain Basin Program funding for continued VT Lake Champlain Phosphorus TMDL Phase I efforts. Details on all the adjustments to contracts and grants can be found on the budget development form.

As described above, the recent restructuring and related funding reallocations resulting from the creation of the new Water Investment Division has aided in covering a large portion of DEC's projected personal services and operating related increases as well as more appropriately aligned DEC staff and programs with the Administrations priorities. This in addition to receiving an increase in general fund support for a portion of the benefit rate increases and internal service fund costs, has allowed us to meet the remaining pressures within the FY21 budget.

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Environmental conservation - management and support services	50.00	9,494,329	10,549,472	10,787,059
Environmental conservation - air and waste management	78.00	31,672,500	33,174,325	32,225,525
Environmental conservation - office of water programs	178.00	45,112,365	60,659,483	64,441,240
<b>Total</b>	<b>306.00</b>	<b>86,279,194</b>	<b>104,383,280</b>	<b>107,453,824</b>
<b>Fund Type</b>				
Federal Funds		31,438,508	42,359,059	37,914,383
General Funds		9,645,537	9,870,318	10,099,024
IDT Funds		7,829,130	9,053,585	8,361,479
Special Fund		37,366,018	43,100,318	51,078,938
<b>Total</b>		<b>86,279,194</b>	<b>104,383,280</b>	<b>107,453,824</b>



Environmental conservation - management and support services

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,646,764	3,637,984	3,761,996
Fringe Benefits	1,813,521	1,925,783	2,023,482
Contracted and 3rd Party Service	770,790	1,052,145	832,326
PerDiem and Other Personal Services	105	1,700	100
Equipment	22,493	33,434	30,401
Repair and Maintenance Services	10,483	18,650	11,000
IT/Telecom Services and Equipment	1,682,711	2,070,617	2,249,573
Travel	17,326	29,737	21,878
Supplies	42,250	58,622	76,648
Other Purchased Services	331,648	358,364	371,116
Other Operating Expenses	39,910	26,123	37,556
Rental Other	67,065	79,378	78,000
Rental Property	912,648	1,102,384	1,162,283
Property and Maintenance	8,568	4,551	5,700
Grants Rollup	128,044	150,000	125,000
<b>Total</b>	<b>9,494,329</b>	<b>10,549,472</b>	<b>10,787,059</b>
General Funds	1,198,251	1,451,231	1,875,605
IDT Funds	6,813,595	7,715,697	7,520,111
Special Fund	474,415	572,936	446,131
Federal Funds	1,008,069	809,608	945,212
<b>Total</b>	<b>9,494,329</b>	<b>10,549,472</b>	<b>10,787,059</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660011	089420 - Administrative Svcs Dir IV	1.0	1.0	107,322	8,210	32,446	147,978
660014	089050 - Financial Administrator I	1.0	1.0	64,781	4,955	37,681	107,417
660018	496600 - Grant Programs Manager	1.0	1.0	62,125	4,753	37,112	103,990
660053	546500 - ANR Outreach & Comm Director	1.0	1.0	66,046	5,053	23,357	94,456
660082	145504 - Env Analyst VII AC General	1.0	1.0	87,085	6,662	29,489	123,236
660107	144703 - Env Tech II AC: Admin	1.0	1.0	52,049	3,982	20,358	76,389
660108	554500 - DEC Grants & Cont Sec Supr	1.0	1.0	61,577	4,711	31,602	97,890
660118	311000 - Environmental Conserv Dir II	1.0	1.0	79,285	6,066	35,578	120,929



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### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660139	089060 - Financial Administrator II	1.0	1.0	51,543	3,943	29,572	85,058
660159	131500 - Env Enfocement Officer III	1.0	1.0	81,836	6,261	41,334	129,431
660171	015600 - Environmental Program Manager	1.0	1.0	101,694	7,780	39,568	149,042
660188	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	37,203	104,535
660201	145208 - Env Analyst IV AC: General	1.0	1.0	58,858	4,502	13,476	76,836
660202	145208 - Env Analyst IV AC: General	1.0	1.0	64,908	4,965	23,113	92,986
660203	145208 - Env Analyst IV AC: General	1.0	1.0	74,774	5,720	36,817	117,311
660204	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	36,020	97,406
660290	129900 - State Geologist	1.0	1.0	82,384	6,303	35,198	123,885
660313	004800 - Program Technician II	1.0	1.0	43,511	3,329	27,832	74,672
660328	089141 - Financial Director IV	1.0	1.0	103,739	7,936	46,266	157,941
660341	146101 - Env Scient VI AC: General	1.0	1.0	77,493	5,929	34,150	117,572
660343	015600 - Environmental Program Manager	1.0	1.0	85,209	6,519	35,803	127,531
660383	050200 - Administrative Assistant B	1.0	1.0	45,745	3,499	10,668	59,912
660384	131600 - Env Enforcement Off I	1.0	1.0	48,697	3,725	34,235	86,657
660385	015600 - Environmental Program Manager	1.0	1.0	74,710	5,715	16,872	97,297
660386	131500 - Env Enfocement Officer III	1.0	1.0	79,559	6,087	40,847	126,493
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	90,120	6,894	43,109	140,123
660388	131800 - Environmental Enfcment Off II	1.0	1.0	74,942	5,733	39,858	120,533
660389	131500 - Env Enfocement Officer III	1.0	1.0	77,493	5,929	34,150	117,572
660390	131500 - Env Enfocement Officer III	1.0	1.0	79,559	6,087	34,592	120,238
660396	089090 - Financial Manager II	1.0	1.0	68,239	5,220	38,422	111,881
660403	544700 - Envir Grants & Operations Spec	1.0	1.0	56,686	4,337	22,977	84,000
660408	089220 - Administrative Srvc Cord I	1.0	1.0	52,554	4,020	28,807	85,381
660412	547400 - DEC Business Process Analyst	1.0	1.0	70,515	5,394	38,910	114,819
660414	547400 - DEC Business Process Analyst	1.0	1.0	63,959	4,892	22,909	91,760
660437	131800 - Environmental Enfcment Off II	1.0	1.0	70,937	5,427	39,000	115,364
660438	547400 - DEC Business Process Analyst	1.0	1.0	68,239	5,220	23,826	97,285
660454	145806 - Environmental Scientist III	1.0	1.0	48,697	3,725	28,954	81,376
660456	049601 - Grants Management Specialist	1.0	1.0	51,543	3,943	20,250	75,736
660457	015601 - Senior Environmental Prog Mgr	1.0	0.6	94,020	7,192	20,389	121,601
667001	90120A - Commissioner	1.0	1.0	126,379	9,667	32,654	168,700
667006	95868E - Staff Attorney III	1.0	1.0	80,697	6,173	18,854	105,724
667010	311000 - Environmental Conserv Dir II	1.0	1.0	93,915	7,185	37,883	138,983
667012	95868E - Staff Attorney III	1.0	1.0	80,339	6,146	41,199	127,684
667013	95868E - Staff Attorney III	1.0	1.0	76,566	5,857	32,955	115,378





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
667014	95868E - Staff Attorney III	1.0	1.0	85,229	6,520	36,003	127,752
667016	95870E - General Counsel I	1.0	1.0	107,301	8,209	47,037	162,547
667017	95868E - Staff Attorney III	1.0	1.0	78,126	5,977	40,720	124,823
667018	95868E - Staff Attorney III	1.0	1.0	80,339	6,146	28,013	114,498
667019	95868E - Staff Attorney III	1.0	1.0	76,228	5,831	18,319	100,378
667020	91590E - Private Secretary	1.0	1.0	66,932	5,121	38,296	110,349
<b>Total</b>		<b>50.0</b>	<b>49.6</b>	<b>3,694,055</b>	<b>282,597</b>	<b>1,594,683</b>	<b>5,571,335</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	3,537,764	2,667,759	2,835,919	168,160	6.3%
500010 - Exempt	0	972,569	858,136	(114,433)	(11.8)%
500040 - Temporary Employees	0	41,746	23,000	(18,746)	(44.9)%
500060 - Overtime	109,001	117,901	123,045	5,144	4.4%
508000 - Vacancy Turnover Savings	0	(161,991)	(78,104)	83,887	(51.8)%
<b>Total</b>	<b>3,646,764</b>	<b>3,637,984</b>	<b>3,761,996</b>	<b>124,012</b>	<b>3.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	264,730	204,084	216,947	12,863	6.3%
501010 - FICA - Exempt	0	74,407	65,648	(8,759)	(11.8)%
501500 - Health Ins - Classified Empl	750,819	621,344	617,574	(3,770)	(0.6)%
501510 - Health Ins - Exempt	0	199,808	182,265	(17,543)	(8.8)%
502000 - Retirement - Classified Empl	634,012	541,016	595,538	54,522	10.1%
502010 - Retirement - Exempt	0	165,509	137,509	(28,000)	(16.9)%
502500 - Dental - Classified Employees	42,559	33,259	32,604	(655)	(2.0)%
502510 - Dental - Exempt	0	10,236	8,360	(1,876)	(18.3)%
503000 - Life Ins - Classified Empl	10,579	11,260	11,968	708	6.3%
503010 - Life Ins - Exempt	0	4,104	3,619	(485)	(11.8)%
503500 - LTD - Classified Employees	2,579	813	1,665	852	104.8%
503510 - LTD - Exempt	0	2,236	1,977	(259)	(11.6)%
504000 - EAP - Classified Empl	1,480	1,209	1,280	71	5.9%
504010 - EAP - Exempt	0	380	320	(60)	(15.8)%
504590 - Misc Employee Benefits	12,866	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	78,414	47,093	90,772	43,679	92.8%



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## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505500 - Unemployment Compensation	14,990	9,025	55,436	46,411	514.2%
505700 - Catamount Health Assessment	493	0	0	0	0.0%
<b>Total</b>	<b>1,813,521</b>	<b>1,925,783</b>	<b>2,023,482</b>	<b>97,699</b>	<b>5.1%</b>
<b>Contracted and 3rd Party Service</b>					
507542 - IT Contracts - Project Managment	87,902	20,000	200,000	180,000	900.0%
507550 - Contr&3Rd Pty - Info Tech	0	194,214	0	(194,214)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	682,888	837,931	632,326	(205,605)	(24.5)%
<b>Total</b>	<b>770,790</b>	<b>1,052,145</b>	<b>832,326</b>	<b>(219,819)</b>	<b>(20.9)%</b>
<b>PerDiem and Other Personal Services</b>					
506220 - Transcripts	0	500	0	(500)	(100.0)%
506240 - Service of Papers	105	1,200	100	(1,100)	(91.7)%
<b>Total</b>	<b>105</b>	<b>1,700</b>	<b>100</b>	<b>(1,600)</b>	<b>(94.1)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	14,784	18,350	24,001	5,651	30.8%
522283 - Software-Application Development	296	6,100	500	(5,600)	(91.8)%
522284 - Software - Application Support	0	900	0	(900)	(100.0)%
522286 - Software - Desktop	0	4,891	2,300	(2,591)	(53.0)%
522287 - Software-IT Service Desk	0	200	100	(100)	(50.0)%
522289 - Software - Server	0	200	0	(200)	(100.0)%
522350 - Laboratory Equipment	5,861	0	1,800	1,800	0.0%
522400 - Other Equipment	0	501	1,200	699	139.5%
522410 - Office Equipment	0	300	0	(300)	(100.0)%
522700 - Furniture & Fixtures	1,552	1,992	500	(1,492)	(74.9)%
<b>Total</b>	<b>22,493</b>	<b>33,434</b>	<b>30,401</b>	<b>(3,033)</b>	<b>(9.1)%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	0	100	0	(100)	(100.0)%
513037 - Hardware-Rep&Maint-Desk Lap PC	13	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	258	0	0	0	0.0%
513051 - Software-Rep&Maint-ApplicaDev	0	1,500	0	(1,500)	(100.0)%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	1,000	0	(1,000)	(100.0)%
513056 - Software-Repair&Maint-Servers	3,626	50	4,000	3,950	7900.0%
513058 - Software-Repair&Maint-Desktop	6,586	16,000	7,000	(9,000)	(56.3)%
<b>Total</b>	<b>10,483</b>	<b>18,650</b>	<b>11,000</b>	<b>(7,650)</b>	<b>(41.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	8,989	0	5,000	5,000	0.0%
516620 - Internet	438	551	601	50	9.1%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516658 - Telecom-Conf Calling Services	240	1,000	1,000	0	0.0%
516659 - Telecom-Wireless Phone Service	29,792	35,586	35,751	165	0.5%
516660 - ADS Enterp App Supp SOV Emp Exp	242,720	14,086	298,642	284,556	2020.1%
516661 - ADS App Support SOV Emp Exp	858,276	1,258,044	0	(1,258,044)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	1,174,057	1,174,057	0.0%
516671 - It Intsvccost-Vision/Isdassess	279,887	290,245	314,412	24,167	8.3%
516672 - ADS Centrex Exp.	0	1,700	0	(1,700)	(100.0)%
516678 - It Inter Svc Cost User Support	0	46,092	0	(46,092)	(100.0)%
516685 - ADS Allocation Exp.	262,869	421,313	415,607	(5,706)	(1.4)%
522223 - Software-Gis	0	0	3,001	3,001	0.0%
522258 - Hw-Personal Mobile Devices	(500)	2,000	1,502	(498)	(24.9)%
<b>Total</b>	<b>1,682,711</b>	<b>2,070,617</b>	<b>2,249,573</b>	<b>178,956</b>	<b>8.6%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	18,076	3,777	(14,299)	(79.1)%
518000 - Travel-Inst-Auto Mileage-Emp	1,128	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	366	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	(29)	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	997	0	0	0	0.0%
518499 - Travel Out-State Employee	0	11,661	18,066	6,405	54.9%
518500 - Travel-Outst-Auto Mileage-Emp	0	0	35	35	0.0%
518510 - Travel-Outst-Other Trans-Emp	4,213	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	1,062	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	9,111	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	465	0	0	0	0.0%
<b>Total</b>	<b>17,326</b>	<b>29,737</b>	<b>21,878</b>	<b>(7,859)</b>	<b>(26.4)%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,502	6,195	7,001	806	13.0%
520015 - Stationary & Envelopes	82	0	0	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	0	100	100	0	0.0%
520110 - Gasoline	21,531	20,400	24,601	4,201	20.6%
520200 - Building Maintenance Supplies	56	0	0	0	0.0%
520220 - Small Tools	28	0	0	0	0.0%
520500 - Other General Supplies	1,157	5,397	3,400	(1,997)	(37.0)%
520510 - It & Data Processing Supplies	74	1,000	100	(900)	(90.0)%
520520 - Cloth & Clothing	0	1,000	0	(1,000)	(100.0)%



# Environmental Conservation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520521 - Work Boots & Shoes	0	0	1,250	1,250	0.0%
520550 - Electronic	420	0	500	500	0.0%
520590 - Fire, Protection & Safety	1,663	10,000	20,000	10,000	100.0%
520600 - Recognition/Awards	0	0	200	200	0.0%
520700 - Food	5,945	8,000	11,145	3,145	39.3%
521100 - Electricity	0	109	200	91	83.5%
521500 - Books&Periodicals-Library/Educ	101	100	300	200	200.0%
521510 - Subscriptions	6,644	5,720	7,251	1,531	26.8%
521800 - Household, Facility&Lab Suppl	45	601	600	(1)	(0.2)%
<b>Total</b>	<b>42,250</b>	<b>58,622</b>	<b>76,648</b>	<b>18,026</b>	<b>30.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	39,537	3,567	8,204	4,637	130.0%
516010 - Insurance - General Liability	49,138	41,351	67,383	26,032	63.0%
516020 - Insurance - Auto	0	0	3,463	3,463	0.0%
516500 - Dues	18,860	22,056	18,600	(3,456)	(15.7)%
516550 - Licenses	915	1,958	1,500	(458)	(23.4)%
516610 - Data Circuits	197	2,000	0	(2,000)	(100.0)%
516652 - Telecom-Telephone Services	4,172	5,674	5,675	1	0.0%
516800 - Advertising	0	1,001	500	(501)	(50.0)%
516813 - Advertising-Print	95	0	0	0	0.0%
516814 - Advertising-Web	25	0	0	0	0.0%
516820 - Advertising - Job Vacancies	802	1,500	2,001	501	33.4%
517000 - Printing and Binding	2,939	2,650	2,651	1	0.0%
517005 - Printing & Binding-Bgs Copy Ct	168	0	0	0	0.0%
517010 - Printing-Promotional	0	0	500	500	0.0%
517020 - Photocopying	111	200	200	0	0.0%
517100 - Registration For Meetings&Conf	7,893	8,741	7,500	(1,241)	(14.2)%
517120 - Empl Train & Background Checks	4,379	50,000	24,333	(25,667)	(51.3)%
517200 - Postage	664	600	600	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,675	2,200	1,800	(400)	(18.2)%
517300 - Freight & Express Mail	145	400	400	0	0.0%
517400 - Instate Conf, Meetings, Etc	75	501	1,300	799	159.5%
517500 - Outside Conf, Meetings, Etc	445	600	600	0	0.0%
519000 - Other Purchased Services	0	2,500	0	(2,500)	(100.0)%
519006 - Human Resources Services	181,176	200,665	223,506	22,841	11.4%
519040 - Moving State Agencies	1,014	0	0	0	0.0%



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
519110 - Environmental Lab Services	17,224	10,200	400	(9,800)	(96.1)%
<b>Total</b>	<b>331,648</b>	<b>358,364</b>	<b>371,116</b>	<b>12,752</b>	<b>3.6%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	32,066	25,013	27,756	2,743	11.0%
523640 - Registration & Identification	9,198	1,000	7,800	6,800	680.0%
524000 - Bank Service Charges	(1,680)	110	2,000	1,890	1718.2%
525280 - Cost of Property Mgmt Services	326	0	0	0	0.0%
<b>Total</b>	<b>39,910</b>	<b>26,123</b>	<b>37,556</b>	<b>11,433</b>	<b>43.8%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	64,097	78,278	76,300	(1,978)	(2.5)%
514650 - Rental - Office Equipment	1,450	1,100	1,600	500	45.5%
515000 - Rental - Other	1,518	0	100	100	0.0%
<b>Total</b>	<b>67,065</b>	<b>79,378</b>	<b>78,000</b>	<b>(1,378)</b>	<b>(1.7)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	908,178	1,052,739	1,154,236	101,497	9.6%
514010 - Rent Land&Bldgs-Non-Office	4,470	10,516	3,500	(7,016)	(66.7)%
515010 - Fee-For-Space Charge	0	39,129	4,547	(34,582)	(88.4)%
<b>Total</b>	<b>912,648</b>	<b>1,102,384</b>	<b>1,162,283</b>	<b>59,899</b>	<b>5.4%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	1,541	600	1,800	1,200	200.0%
510500 - Other Property Mgmt Services	105	1,000	500	(500)	(50.0)%
512300 - Rep & Maint - Motor Vehicles	26	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	1,269	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	5,527	2,550	3,200	650	25.5%
513200 - Other Repair & Maint Serv	100	401	200	(201)	(50.1)%
<b>Total</b>	<b>8,568</b>	<b>4,551</b>	<b>5,700</b>	<b>1,149</b>	<b>25.2%</b>
<b>Grants Rollup</b>					
550220 - Grants	128,044	150,000	125,000	(25,000)	(16.7)%
<b>Total</b>	<b>128,044</b>	<b>150,000</b>	<b>125,000</b>	<b>(25,000)</b>	<b>(16.7)%</b>
<b>Total</b>	<b>9,494,329</b>	<b>10,549,472</b>	<b>10,787,059</b>	<b>237,587</b>	<b>2.3%</b>



## Environmental Conservation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	1,198,251	1,451,231	1,875,605	424,374	29.2
Environmental Contingency Fund	59,986	54,395	46,878	(7,517)	(13.8)
Hazardous Waste Fund	61,821	102,928	76,306	(26,622)	(25.9)
Environmental Permit Fund	3,266	18,851	83,577	64,726	343.4
Natural Resources Mgmt	296,753	321,822	223,039	(98,783)	(30.7)
Inter-Unit Transfers Fund	6,813,595	7,715,697	7,520,111	(195,586)	(2.5)
Surplus Property	0	7,300	7,000	(300)	(4.1)
Pollution Prevention Plans Fee	52,588	61,792	500	(61,292)	(99.2)
EC-Geological Publications	0	1,000	100	(900)	(90.0)
Miscellaneous Settlement Fund	0	4,848	8,731	3,883	80.1
Federal Revenue Fund	1,008,069	809,608	945,212	135,604	16.7
<b>Total</b>	<b>9,494,329</b>	<b>10,549,472</b>	<b>10,787,059</b>	<b>237,587</b>	<b>2.3</b>



Environmental conservation - air and waste management

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	5,091,492	5,055,514	5,290,689
Fringe Benefits	2,602,414	2,775,526	2,882,289
Contracted and 3rd Party Service	14,620,873	11,601,000	9,179,748
PerDiem and Other Personal Services	838	5,300	800
Equipment	90,312	141,375	162,331
Repair and Maintenance Services	0	9,832	0
IT/Telecom Services and Equipment	135,510	123,926	165,781
Travel	106,874	35,540	60,985
Supplies	62,521	90,483	77,745
Other Purchased Services	6,623,783	8,131,059	9,987,029
Other Operating Expenses	10,463	8,150	15,152
Rental Other	56,892	56,058	61,530
Rental Property	41,802	48,072	32,750
Property and Maintenance	9,704	16,490	16,234
Grants Rollup	2,219,023	5,076,000	4,292,462
<b>Total</b>	<b>31,672,500</b>	<b>33,174,325</b>	<b>32,225,525</b>
General Funds	434,899	424,736	224,369
IDT Funds	167,995	249,550	162,805
Special Fund	27,113,793	22,886,187	28,250,159
Federal Funds	3,955,813	9,613,852	3,588,192
<b>Total</b>	<b>31,672,500</b>	<b>33,174,325</b>	<b>32,225,525</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660003	015600 - Environmental Program Manager	1.0	1.0	93,304	7,138	44,007	144,449
660015	146701 - Env Engr V AC: General	1.0	1.0	79,369	6,072	40,807	126,248
660019	145002 - Env Anal II AC: General	1.0	0.9	47,811	3,657	34,046	85,514
660058	146606 - Env Engr IV AC: General	1.0	1.0	64,908	4,965	31,454	101,327
660060	145208 - Env Analyst IV AC: General	1.0	1.0	60,839	4,654	13,901	79,394
660068	145504 - Env Analyst VII AC General	1.0	1.0	70,515	5,394	38,910	114,819
660074	145504 - Env Analyst VII AC General	1.0	1.0	61,577	4,711	31,602	97,890
660076	497000 - Environmental Cons Dir III	1.0	1.0	123,702	9,464	44,333	177,499



# Environmental Conservation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660078	145208 - Env Analyst IV AC: General	1.0	1.0	58,858	4,502	21,816	85,176
660087	145208 - Env Analyst IV AC: General	1.0	1.0	68,702	5,256	32,266	106,224
660093	136400 - Air Quality Division Director	1.0	1.0	90,858	6,950	37,221	135,029
660098	145101 - Env Analyst III AC: General	1.0	1.0	48,697	3,725	38,704	91,126
660099	145700 - Environmental Analyst VIII	1.0	1.0	92,671	7,090	37,401	137,162
660100	145700 - Environmental Analyst VIII	1.0	1.0	72,644	5,557	24,770	102,971
660102	145101 - Env Analyst III AC: General	1.0	1.0	52,154	3,990	28,721	84,865
660105	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	30,948	98,280
660111	145208 - Env Analyst IV AC: General	1.0	1.0	60,839	4,654	13,901	79,394
660113	145400 - Environmental Analyst VI	1.0	1.0	57,972	4,435	30,830	93,237
660115	145504 - Env Analyst VII AC General	1.0	1.0	80,002	6,120	40,942	127,064
660116	089220 - Administrative Srvc Cord I	1.0	1.0	49,245	3,767	28,098	81,110
660143	145308 - Env Analyst V AC: General	1.0	1.0	66,763	5,107	38,106	109,976
660147	145208 - Env Analyst IV AC: General	1.0	0.8	44,143	3,377	18,664	66,184
660148	145308 - Env Analyst V AC: General	1.0	1.0	81,604	6,242	41,285	129,131
660149	145700 - Environmental Analyst VIII	1.0	1.0	92,671	7,090	43,656	143,417
660151	145504 - Env Analyst VII AC General	1.0	1.0	89,614	6,855	28,405	124,874
660161	145400 - Environmental Analyst VI	1.0	1.0	86,769	6,638	36,136	129,543
660164	145400 - Environmental Analyst VI	1.0	1.0	75,280	5,759	39,931	120,970
660165	145308 - Env Analyst V AC: General	1.0	1.0	77,114	5,899	17,387	100,400
660166	145400 - Environmental Analyst VI	1.0	1.0	86,769	6,638	39,386	132,793
660167	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	37,631	107,118
660168	145101 - Env Analyst III AC: General	1.0	1.0	53,840	4,119	35,337	93,296
660170	145101 - Env Analyst III AC: General	1.0	1.0	48,697	3,725	28,842	81,264
660184	145400 - Environmental Analyst VI	1.0	1.0	81,836	6,261	41,334	129,431
660185	089220 - Administrative Srvc Cord I	1.0	1.0	61,261	4,686	23,958	89,905
660190	145308 - Env Analyst V AC: General	1.0	0.8	50,037	3,828	34,523	88,388
660192	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	13,084	74,470
660199	145208 - Env Analyst IV AC: General	1.0	0.9	69,194	5,293	32,372	106,859
660209	145504 - Env Analyst VII AC General	1.0	1.0	92,250	7,057	43,565	142,872
660211	145208 - Env Analyst IV AC: General	1.0	1.0	74,774	5,720	25,226	105,720
660222	015601 - Senior Environmental Prog Mgr	1.0	1.0	105,488	8,070	40,390	153,948
660224	145101 - Env Analyst III AC: General	1.0	1.0	66,721	5,104	23,501	95,326
660227	015601 - Senior Environmental Prog Mgr	1.0	1.0	108,440	8,295	51,752	168,487
660233	089210 - Administrative Srvc Tech IV	1.0	1.0	42,857	3,278	32,985	79,120
660234	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	23,050	84,436





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660242	145400 - Environmental Analyst VI	1.0	1.0	79,559	6,087	17,911	103,557
660243	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	29,765	91,151
660245	145208 - Env Analyst IV AC: General	1.0	1.0	55,211	4,224	29,376	88,811
660246	145308 - Env Analyst V AC: General	1.0	1.0	79,369	6,072	34,552	119,993
660257	145400 - Environmental Analyst VI	1.0	1.0	77,493	5,929	40,405	123,827
660258	145208 - Env Analyst IV AC: General	1.0	1.0	76,882	5,882	34,018	116,782
660261	145101 - Env Analyst III AC: General	1.0	1.0	52,154	3,990	11,204	67,348
660264	145208 - Env Analyst IV AC: General	1.0	1.0	55,211	4,224	35,631	95,066
660273	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	37,203	104,535
660281	146800 - Environmental Engineer VI	1.0	0.8	67,425	5,158	38,248	110,831
660282	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	22,607	89,939
660283	145308 - Env Analyst V AC: General	1.0	0.6	38,730	2,963	25,845	67,538
660284	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	31,376	100,863
660296	145208 - Env Analyst IV AC: General	1.0	1.0	58,858	4,502	36,412	99,772
660298	145101 - Env Analyst III AC: General	1.0	1.0	50,467	3,861	28,360	82,688
660312	145308 - Env Analyst V AC: General	1.0	1.0	60,502	4,628	36,764	101,894
660314	144801 - Environ Tech III AC: Admin	1.0	1.0	59,532	4,554	30,302	94,388
660323	145504 - Env Analyst VII AC General	1.0	1.0	68,239	5,220	38,422	111,881
660327	145308 - Env Analyst V AC: General	1.0	1.0	60,502	4,628	13,828	78,958
660331	145308 - Env Analyst V AC: General	1.0	1.0	74,942	5,733	26,888	107,563
660339	145308 - Env Analyst V AC: General	1.0	1.0	77,114	5,899	40,323	123,336
660347	145400 - Environmental Analyst VI	1.0	0.8	54,827	4,194	35,549	94,570
660348	145308 - Env Analyst V AC: General	1.0	1.0	68,997	5,278	38,584	112,859
660349	146506 - Environmental Engineer III	1.0	1.0	52,154	3,990	20,380	76,524
660370	015600 - Environmental Program Manager	1.0	1.0	63,833	4,884	37,478	106,195
660374	145308 - Env Analyst V AC: General	1.0	1.0	81,604	6,242	35,030	122,876
660394	145208 - Env Analyst IV AC: General	1.0	1.0	60,839	4,654	30,582	96,075
660411	146606 - Env Engr IV AC: General	1.0	1.0	60,839	4,654	22,241	87,734
660421	145208 - Env Analyst IV AC: General	1.0	1.0	53,566	4,098	35,279	92,943
660426	089190 - Administrative Srvc Tech III	1.0	1.0	37,208	2,847	25,606	65,661
660435	145504 - Env Analyst VII AC General	1.0	1.0	70,515	5,394	38,910	114,819
660436	145308 - Env Analyst V AC: General	1.0	1.0	77,114	5,899	34,068	117,081
660450	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	21,424	82,810
660451	145308 - Env Analyst V AC: General	1.0	1.0	56,686	4,337	29,692	90,715
<b>Total</b>		<b>78.0</b>	<b>76.6</b>	<b>5,265,996</b>	<b>402,846</b>	<b>2,479,447</b>	<b>8,148,289</b>



# Environmental Conservation

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	5,018,368	5,148,104	5,265,988	117,884	2.3%
500040 - Temporary Employees	0	27,000	58,752	31,752	117.6%
500060 - Overtime	40,886	54,672	55,493	821	1.5%
500070 - Shift Differential	32,238	30,000	35,000	5,000	16.7%
508000 - Vacancy Turnover Savings	0	(204,262)	(124,544)	79,718	(39.0)%
<b>Total</b>	<b>5,091,492</b>	<b>5,055,514</b>	<b>5,290,689</b>	<b>235,175</b>	<b>4.7%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	374,711	393,822	402,844	9,022	2.3%
501500 - Health Ins - Classified Empl	1,196,914	1,232,058	1,283,218	51,160	4.2%
502000 - Retirement - Classified Empl	944,638	1,044,039	1,105,854	61,815	5.9%
502500 - Dental - Classified Employees	64,884	66,533	64,370	(2,163)	(3.3)%
503000 - Life Ins - Classified Empl	17,501	21,722	22,221	499	2.3%
503500 - LTD - Classified Employees	1,152	1,294	1,284	(10)	(0.8)%
504000 - EAP - Classified Empl	2,327	2,421	2,498	77	3.2%
504010 - EAP - Exempt	0	31	0	(31)	(100.0)%
505500 - Unemployment Compensation	0	13,606	0	(13,606)	(100.0)%
505700 - Catamount Health Assessment	287	0	0	0	0.0%
<b>Total</b>	<b>2,602,414</b>	<b>2,775,526</b>	<b>2,882,289</b>	<b>106,763</b>	<b>3.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	210,000	210,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	0	0	75,000	75,000	0.0%
507563 - Advertising/Marketing-Other	5,083	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	14,615,790	11,391,000	8,894,748	(2,496,252)	(21.9)%
<b>Total</b>	<b>14,620,873</b>	<b>11,601,000</b>	<b>9,179,748</b>	<b>(2,421,252)</b>	<b>(20.9)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	1,000	0	(1,000)	(100.0)%
506210 - Depositions	0	300	300	0	0.0%
506220 - Transcripts	0	2,500	0	(2,500)	(100.0)%
506240 - Service of Papers	838	1,500	500	(1,000)	(66.7)%
<b>Total</b>	<b>838</b>	<b>5,300</b>	<b>800</b>	<b>(4,500)</b>	<b>(84.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	31,174	28,229	38,518	10,289	36.4%
522217 - Hw - Printers,Copiers,Scanners	0	210	0	(210)	(100.0)%
522275 - Hardware Servers	0	51	49	(2)	(3.9)%
522276 - Hardware - Storage	0	4	4	0	0.0%



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522283 - Software-Application Development	0	61	62	1	1.6%
522286 - Software - Desktop	6,702	7,864	10,791	2,927	37.2%
522287 - Software-IT Service Desk	0	449	448	(1)	(0.2)%
522289 - Software - Server	0	909	908	(1)	(0.1)%
522350 - Laboratory Equipment	18,395	9,100	25,000	15,900	174.7%
522400 - Other Equipment	34,041	92,501	84,555	(7,946)	(8.6)%
522700 - Furniture & Fixtures	0	1,997	1,996	(1)	(0.1)%
<b>Total</b>	<b>90,312</b>	<b>141,375</b>	<b>162,331</b>	<b>20,956</b>	<b>14.8%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	0	20	0	(20)	(100.0)%
513051 - Software-Rep&Maint-ApplicaDev	0	1,000	0	(1,000)	(100.0)%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	1,000	0	(1,000)	(100.0)%
513056 - Software-Repair&Maint-Servers	0	50	0	(50)	(100.0)%
513058 - Software-Repair&Maint-Desktop	0	7,762	0	(7,762)	(100.0)%
<b>Total</b>	<b>0</b>	<b>9,832</b>	<b>0</b>	<b>(9,832)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	5,260	0	0	0	0.0%
516650 - Telecom-Other Telecom Services	0	0	4,000	4,000	0.0%
516656 - Telecom-Paging Service	68	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	0	789	741	(48)	(6.1)%
516659 - Telecom-Wireless Phone Service	40,035	48,931	48,181	(750)	(1.5)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	21,000	0	(21,000)	(100.0)%
516661 - ADS App Support SOV Emp Exp	89,754	51,374	0	(51,374)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	104,500	104,500	0.0%
516672 - ADS Centrex Exp.	0	0	250	250	0.0%
522220 - Software - Other	0	0	6,275	6,275	0.0%
522258 - Hw-Personal Mobile Devices	394	1,832	1,834	2	0.1%
<b>Total</b>	<b>135,510</b>	<b>123,926</b>	<b>165,781</b>	<b>41,855</b>	<b>33.8%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	71,425	0	0	0	0.0%
517999 - Travel In-State Employee	0	10,193	11,919	1,726	16.9%
518000 - Travel-Inst-Auto Mileage-Emp	2,341	1	0	(1)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	(395)	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	290	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,732	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	192	0	0	0	0.0%



## Environmental Conservation

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518499 - Travel Out-State Employee	0	25,326	49,066	23,740	93.7%
518500 - Travel-Outst-Auto Mileage-Emp	489	20	0	(20)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	8,630	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	3,007	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	18,881	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	281	0	0	0	0.0%
<b>Total</b>	<b>106,874</b>	<b>35,540</b>	<b>60,985</b>	<b>25,445</b>	<b>71.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,558	4,605	4,605	0	0.0%
520015 - Stationary & Envelopes	261	763	639	(124)	(16.3)%
520100 - Vehicle & Equip Supplies&Fuel	0	1,300	1,200	(100)	(7.7)%
520110 - Gasoline	13,399	13,932	16,950	3,018	21.7%
520211 - Heating & Ventilation	19	0	0	0	0.0%
520220 - Small Tools	278	2,199	1,478	(721)	(32.8)%
520230 - Electrical Supplies	49	0	50	50	0.0%
520500 - Other General Supplies	2,367	1,500	5,072	3,572	238.1%
520510 - It & Data Processing Supplies	253	3,490	1,310	(2,180)	(62.5)%
520521 - Work Boots & Shoes	0	1,164	1,251	87	7.5%
520540 - Educational Supplies	0	200	0	(200)	(100.0)%
520590 - Fire, Protection & Safety	10	89	90	1	1.1%
520700 - Food	8,878	20,886	4,100	(16,786)	(80.4)%
521100 - Electricity	12,621	12,638	13,700	1,062	8.4%
521320 - Propane Gas	481	498	501	3	0.6%
521500 - Books&Periodicals-Library/Educ	378	589	501	(88)	(14.9)%
521510 - Subscriptions	775	2,548	2,548	0	0.0%
521800 - Household, Facility&Lab Suppl	20,050	24,066	23,750	(316)	(1.3)%
521820 - Paper Products	146	16	0	(16)	(100.0)%
<b>Total</b>	<b>62,521</b>	<b>90,483</b>	<b>77,745</b>	<b>(12,738)</b>	<b>(14.1)%</b>
<b>Other Purchased Services</b>					
516500 - Dues	35,177	34,765	37,425	2,660	7.7%
516652 - Telecom-Telephone Services	4,333	14,837	8,459	(6,378)	(43.0)%
516800 - Advertising	0	700	700	0	0.0%
516812 - Advertising-Radio	1,800	0	0	0	0.0%
516813 - Advertising-Print	863	11,042	11,042	0	0.0%
516815 - Advertising-Other	15,059	16,575	14,874	(1,701)	(10.3)%
516820 - Advertising - Job Vacancies	110	950	1,050	100	10.5%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517000 - Printing and Binding	2,436	9,127	8,827	(300)	(3.3)%
517005 - Printing & Binding-Bgs Copy Ct	14,056	13,602	14,101	499	3.7%
517020 - Photocopying	45	114	113	(1)	(0.9)%
517100 - Registration For Meetings&Conf	6,326	8,452	9,850	1,398	16.5%
517120 - Empl Train & Background Checks	50	24,230	33,028	8,798	36.3%
517200 - Postage	32	0	3,901	3,901	0.0%
517205 - Postage - Bgs Postal Svcs Only	11,940	11,562	11,702	140	1.2%
517300 - Freight & Express Mail	4,847	5,500	5,500	0	0.0%
517400 - Instate Conf, Meetings, Etc	194	600	700	100	16.7%
517500 - Outside Conf, Meetings, Etc	997	650	1,076	426	65.5%
519000 - Other Purchased Services	0	2,500	500	(2,000)	(80.0)%
519010 - Administrative Service Charge	1,977,210	2,156,621	2,051,846	(104,775)	(4.9)%
519110 - Environmental Lab Services	105,742	149,732	152,835	3,103	2.1%
519150 - Environmental Site Work	4,442,567	5,669,500	7,619,500	1,950,000	34.4%
<b>Total</b>	<b>6,623,783</b>	<b>8,131,059</b>	<b>9,987,029</b>	<b>1,855,970</b>	<b>22.8%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	9,639	8,000	13,951	5,951	74.4%
524000 - Bank Service Charges	824	150	1,201	1,051	700.7%
<b>Total</b>	<b>10,463</b>	<b>8,150</b>	<b>15,152</b>	<b>7,002</b>	<b>85.9%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	54,031	55,229	59,080	3,851	7.0%
514650 - Rental - Office Equipment	0	500	200	(300)	(60.0)%
515000 - Rental - Other	2,860	329	2,250	1,921	583.9%
<b>Total</b>	<b>56,892</b>	<b>56,058</b>	<b>61,530</b>	<b>5,472</b>	<b>9.8%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	41,802	48,072	32,750	(15,322)	(31.9)%
<b>Total</b>	<b>41,802</b>	<b>48,072</b>	<b>32,750</b>	<b>(15,322)</b>	<b>(31.9)%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	102	12	12	0	0.0%
510500 - Other Property Mgmt Services	3,557	5,000	5,001	1	0.0%
512000 - Repair & Maint - Buildings	0	13	10	(3)	(23.1)%
512300 - Rep & Maint - Motor Vehicles	743	2,905	1,905	(1,000)	(34.4)%
513000 - Rep&Maint-Info Tech Hardware	0	0	168	168	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	4,222	3,980	4,958	978	24.6%
513200 - Other Repair & Maint Serv	1,080	4,580	4,180	(400)	(8.7)%
<b>Total</b>	<b>9,704</b>	<b>16,490</b>	<b>16,234</b>	<b>(256)</b>	<b>(1.6)%</b>



# Environmental Conservation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	69,245	0	0	0	0.0%
550220 - Grants	2,044,375	4,176,000	4,042,462	(133,538)	(3.2)%
550240 - Loans	102,403	900,000	250,000	(650,000)	(72.2)%
550275 - Assistance/Incentive Programs	3,000	0	0	0	0.0%
<b>Total</b>	<b>2,219,023</b>	<b>5,076,000</b>	<b>4,292,462</b>	<b>(783,538)</b>	<b>(15.4)%</b>
<b>Total</b>	<b>31,672,500</b>	<b>33,174,325</b>	<b>32,225,525</b>	<b>(948,800)</b>	<b>(2.9)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	434,899	424,736	224,369	(200,367)	(47.2)
Petroleum Cleanup Fund	5,225,498	5,999,171	8,110,421	2,111,250	35.2
Environmental Contingency Fund	2,371,111	1,699,435	2,800,785	1,101,350	64.8
St. Gobain Settlement	10,474,402	769,500	805,934	36,434	4.7
Waste Management Assistance	4,855,371	6,294,050	7,486,495	1,192,445	18.9
Environmental Permit Fund	3,492,255	4,421,374	4,354,520	(66,854)	(1.5)
Sunderland Landfill	0	4,500	4,500	0	0.0
Central Vt Shopping Ctr	0	50,000	50,000	0	0.0
Williamstown Env & Public Hlth	0	5,000	5,000	0	0.0
Natural Resources Mgmt	54,605	138,421	153,911	15,490	11.2
Inter-Unit Transfers Fund	167,995	249,550	162,805	(86,745)	(34.8)
Pollution Prevention Plans Fee	0	0	60,000	60,000	0.0
Miscellaneous Settlement Fund	631,865	3,454,736	4,368,593	913,857	26.5
Upper Valley Regional Landfill	8,686	50,000	50,000	0	0.0
Federal Revenue Fund	3,955,813	9,613,852	3,588,192	(6,025,660)	(62.7)
<b>Total</b>	<b>31,672,500</b>	<b>33,174,325</b>	<b>32,225,525</b>	<b>(948,800)</b>	<b>(2.9)</b>



Environmental conservation - office of water programs

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	11,108,188	11,177,981	11,972,992
Fringe Benefits	5,402,391	6,005,219	6,171,132
Contracted and 3rd Party Service	1,838,537	4,340,966	5,029,332
PerDiem and Other Personal Services	6,915	13,653	10,126
Equipment	65,232	103,182	104,862
Repair and Maintenance Services	442	16,550	5,000
IT/Telecom Services and Equipment	298,666	404,942	456,924
Travel	88,763	70,903	113,286
Supplies	94,094	144,738	154,684
Other Purchased Services	4,962,122	5,670,114	5,747,082
Other Operating Expenses	93,178	95,250	93,980
Rental Other	176,593	220,051	220,000
Rental Property	71,600	66,162	102,322
Property and Maintenance	23,203	29,891	45,682
Grants Rollup	20,882,441	32,299,881	34,213,836
<b>Total</b>	<b>45,112,365</b>	<b>60,659,483</b>	<b>64,441,240</b>
General Funds	8,012,387	7,994,351	7,999,050
IDT Funds	847,540	1,088,338	678,563
Special Fund	9,777,811	19,641,195	22,382,648
Federal Funds	26,474,627	31,935,599	33,380,979
<b>Total</b>	<b>45,112,365</b>	<b>60,659,483</b>	<b>64,441,240</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660002	144801 - Environ Tech III AC: Admin	1.0	1.0	43,511	3,329	27,732	74,572
660004	145101 - Env Analyst III AC: General	1.0	1.0	50,467	3,861	34,615	88,943
660005	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	23,035	92,522
660012	145400 - Environmental Analyst VI	1.0	1.0	84,281	6,447	41,859	132,587
660013	136000 - Wastewater Engineering Manager	1.0	1.0	101,694	7,780	39,568	149,042
660022	139500 - DEC Assistant Division Directo	1.0	1.0	109,325	8,363	24,538	142,226
660023	015600 - Environmental Program Manager	1.0	1.0	77,324	5,915	34,113	117,352
660025	145700 - Environmental Analyst VIII	1.0	1.0	85,145	6,514	42,044	133,703



## Environmental Conservation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660027	549000 - Environmental Engineering Mgr	1.0	1.0	95,897	7,337	21,411	124,645
660029	145308 - Env Analyst V AC: General	1.0	1.0	74,942	5,733	25,262	105,937
660030	089230 - Administrative Srvc Cord II	1.0	1.0	61,303	4,690	30,682	96,675
660033	145400 - Environmental Analyst VI	1.0	1.0	57,972	4,435	30,830	93,237
660034	146701 - Env Engr V AC: General	1.0	1.0	81,604	6,242	35,030	122,876
660035	497000 - Environmental Cons Dir III	1.0	1.0	123,702	9,464	50,588	183,754
660038	146101 - Env Scient VI AC: General	1.0	1.0	79,559	6,087	26,251	111,897
660041	015600 - Environmental Program Manager	1.0	1.0	85,209	6,519	42,058	133,786
660042	015600 - Environmental Program Manager	1.0	1.0	69,609	5,325	33,323	108,257
660044	145504 - Env Analyst VII AC General	1.0	1.0	72,813	5,570	39,402	117,785
660045	015600 - Environmental Program Manager	1.0	1.0	77,324	5,915	16,596	99,835
660046	146101 - Env Scient VI AC: General	1.0	1.0	73,214	5,601	33,233	112,048
660049	543400 - Ast Dir Ground Water Prot Div	1.0	1.0	94,020	7,192	43,945	145,157
660050	148000 - Environ Engineer VIII Design	1.0	1.0	95,370	7,296	44,234	146,900
660051	145904 - Env Scient IV AC General	1.0	1.0	57,024	4,362	12,248	73,634
660054	147805 - Environ Tech V - Engineering	1.0	1.0	66,847	5,114	14,352	86,313
660057	145504 - Env Analyst VII AC General	1.0	1.0	77,767	5,950	34,208	117,925
660061	145504 - Env Analyst VII AC General	1.0	0.8	62,214	4,759	14,196	81,169
660062	146903 - Env Engr VII AC: General	1.0	1.0	72,813	5,570	33,147	111,530
660063	146903 - Env Engr VII AC: General	1.0	1.0	82,384	6,303	26,857	115,544
660065	145400 - Environmental Analyst VI	1.0	1.0	70,916	5,425	38,995	115,336
660067	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	22,607	89,939
660069	145308 - Env Analyst V AC: General	1.0	1.0	79,369	6,072	34,552	119,993
660070	133600 - Environmental Conserv Dir I	1.0	1.0	108,440	8,295	47,283	164,018
660073	147801 - Environ Tech IV AC: Admin	1.0	1.0	57,888	4,428	21,608	83,924
660075	146800 - Environmental Engineer VI	1.0	1.0	77,493	5,929	34,150	117,572
660077	145308 - Env Analyst V AC: General	1.0	1.0	54,705	4,185	20,927	79,817
660079	146800 - Environmental Engineer VI	1.0	1.0	75,280	5,759	39,931	120,970
660083	146800 - Environmental Engineer VI	1.0	1.0	68,534	5,243	25,515	99,292
660085	015600 - Environmental Program Manager	1.0	1.0	72,370	5,536	24,711	102,617
660088	089080 - Financial Manager I	1.0	1.0	68,534	5,243	23,889	97,666
660090	015600 - Environmental Program Manager	1.0	1.0	79,791	6,104	34,642	120,537
660103	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	37,203	104,535
660109	145208 - Env Analyst IV AC: General	1.0	1.0	51,543	3,943	34,846	90,332
660114	145308 - Env Analyst V AC: General	1.0	1.0	54,705	4,185	30,130	89,020
660117	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	37,631	107,118





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660121	015600 - Environmental Program Manager	1.0	1.0	98,806	7,559	44,970	151,335
660125	015600 - Environmental Program Manager	1.0	1.0	98,806	7,559	44,970	151,335
660127	145400 - Environmental Analyst VI	1.0	1.0	60,186	4,605	13,761	78,552
660128	089060 - Financial Administrator II	1.0	1.0	55,211	4,224	21,035	80,470
660131	145400 - Environmental Analyst VI	1.0	1.0	84,281	6,447	41,859	132,587
660132	145308 - Env Analyst V AC: General	1.0	1.0	54,705	4,185	30,130	89,020
660133	145400 - Environmental Analyst VI	1.0	1.0	86,769	6,638	39,386	132,793
660135	145308 - Env Analyst V AC: General	1.0	1.0	58,541	4,479	30,090	93,110
660136	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	37,631	107,118
660140	146903 - Env Engr VII AC: General	1.0	1.0	70,515	5,394	38,910	114,819
660141	145400 - Environmental Analyst VI	1.0	1.0	84,281	6,447	35,604	126,332
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	59,532	4,554	30,302	94,388
660144	144804 - Environ Tech III AC: General	1.0	1.0	54,831	4,195	20,954	79,980
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	56,328	4,309	21,275	81,912
660146	147800 - Environmental Technician IV	1.0	1.0	59,532	4,554	21,961	86,047
660152	145904 - Env Scient IV AC General	1.0	1.0	74,774	5,720	39,822	120,316
660153	311000 - Environmental Conserv Dir II	1.0	1.0	93,915	7,185	37,883	138,983
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	56,328	4,309	29,616	90,253
660157	145308 - Env Analyst V AC: General	1.0	1.0	54,705	4,185	30,130	89,020
660158	145101 - Env Analyst III AC: General	1.0	1.0	52,154	3,990	34,976	91,120
660175	146004 - Env Scientist V AC: General	1.0	1.0	60,502	4,628	13,828	78,958
660176	145101 - Env Analyst III AC: General	1.0	1.0	52,154	3,990	12,040	68,184
660179	145308 - Env Analyst V AC: General	1.0	1.0	58,541	4,479	21,749	84,769
660180	147801 - Environ Tech IV AC: Admin	1.0	1.0	56,054	4,288	21,216	81,558
660183	145308 - Env Analyst V AC: General	1.0	1.0	74,942	5,733	33,603	114,278
660193	147800 - Environmental Technician IV	1.0	1.0	54,241	4,149	35,424	93,814
660194	144801 - Environ Tech III AC: Admin	1.0	1.0	57,888	4,428	29,949	92,265
660196	145400 - Environmental Analyst VI	1.0	1.0	70,916	5,425	16,059	92,400
660200	145308 - Env Analyst V AC: General	1.0	1.0	72,918	5,578	39,425	117,921
660214	015600 - Environmental Program Manager	1.0	1.0	95,897	7,337	44,347	147,581
660215	145208 - Env Analyst IV AC: General	1.0	1.0	55,211	4,224	21,035	80,470
660216	146004 - Env Scientist V AC: General	1.0	1.0	68,997	5,278	38,584	112,859
660218	146101 - Env Scient VI AC: General	1.0	1.0	81,836	6,261	41,334	129,431
660219	145504 - Env Analyst VII AC General	1.0	1.0	82,384	6,303	41,453	130,140
660220	146004 - Env Scientist V AC: General	1.0	1.0	54,705	4,185	30,130	89,020
660221	001200 - Program Services Clerk	1.0	1.0	39,653	3,033	17,702	60,388



# Environmental Conservation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660223	497000 - Environmental Cons Dir III	1.0	1.0	98,658	7,548	22,229	128,435
660226	146004 - Env Scientist V AC: General	1.0	1.0	68,997	5,278	38,584	112,859
660230	145308 - Env Analyst V AC: General	1.0	1.0	60,502	4,628	22,168	87,298
660231	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	30,948	98,280
660241	145504 - Env Analyst VII AC General	1.0	1.0	68,239	5,220	38,422	111,881
660247	145504 - Env Analyst VII AC General	1.0	1.0	77,767	5,950	40,463	124,180
660248	145504 - Env Analyst VII AC General	1.0	1.0	92,250	7,057	20,629	119,936
660249	145504 - Env Analyst VII AC General	1.0	1.0	92,250	7,057	20,629	119,936
660250	146101 - Env Scient VI AC: General	1.0	1.0	84,281	6,447	35,604	126,332
660251	145308 - Env Analyst V AC: General	1.0	1.0	56,686	4,337	13,011	74,034
660252	015600 - Environmental Program Manager	1.0	1.0	82,468	6,309	35,215	123,992
660253	145308 - Env Analyst V AC: General	1.0	1.0	70,937	5,427	32,745	109,109
660254	145208 - Env Analyst IV AC: General	1.0	1.0	58,858	4,502	30,157	93,517
660260	146701 - Env Engr V AC: General	1.0	1.0	62,547	4,785	37,203	104,535
660266	146904 - Env Engr VII AC: Design	1.0	1.0	80,002	6,120	17,170	103,292
660268	147800 - Environmental Technician IV	1.0	1.0	50,889	3,893	11,770	66,552
660272	145504 - Env Analyst VII AC General	1.0	1.0	61,577	4,711	31,602	97,890
660278	089080 - Financial Manager I	1.0	1.0	62,125	4,753	30,857	97,735
660291	015600 - Environmental Program Manager	1.0	1.0	82,468	6,309	41,470	130,247
660294	146903 - Env Engr VII AC: General	1.0	1.0	70,515	5,394	38,910	114,819
660295	145308 - Env Analyst V AC: General	1.0	1.0	68,997	5,278	32,329	106,604
660299	146101 - Env Scient VI AC: General	1.0	1.0	81,836	6,261	41,334	129,431
660308	146004 - Env Scientist V AC: General	1.0	1.0	60,502	4,628	30,509	95,639
660309	146004 - Env Scientist V AC: General	1.0	1.0	68,997	5,278	38,584	112,859
660310	145904 - Env Scient IV AC General	1.0	1.0	51,543	3,943	34,846	90,332
660311	145904 - Env Scient IV AC General	1.0	1.0	55,211	4,224	21,035	80,470
660321	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	22,607	89,939
660322	146004 - Env Scientist V AC: General	1.0	1.0	70,937	5,427	32,745	109,109
660325	146903 - Env Engr VII AC: General	1.0	1.0	84,639	6,475	41,935	133,049
660326	145308 - Env Analyst V AC: General	1.0	1.0	79,369	6,072	40,807	126,248
660329	145101 - Env Analyst III AC: General	1.0	1.0	48,697	3,725	28,954	81,376
660330	145400 - Environmental Analyst VI	1.0	1.0	70,916	5,425	32,740	109,081
660333	147805 - Environ Tech V - Engineering	1.0	1.0	64,908	4,965	31,454	101,327
660334	015600 - Environmental Program Manager	1.0	1.0	90,647	6,934	20,287	117,868
660335	145400 - Environmental Analyst VI	1.0	1.0	73,214	5,601	24,892	103,707
660336	145308 - Env Analyst V AC: General	1.0	1.0	56,686	4,337	29,692	90,715



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660337	145308 - Env Analyst V AC: General	1.0	1.0	58,541	4,479	21,749	84,769
660338	145308 - Env Analyst V AC: General	1.0	1.0	70,937	5,427	39,000	115,364
660340	145400 - Environmental Analyst VI	1.0	1.0	79,559	6,087	40,847	126,493
660342	145101 - Env Analyst III AC: General	1.0	1.0	61,303	4,690	22,341	88,334
660345	146004 - Env Scientist V AC: General	1.0	1.0	70,937	5,427	32,745	109,109
660346	146101 - Env Scient VI AC: General	1.0	1.0	70,916	5,425	16,059	92,400
660350	145002 - Env Anal II AC: General	1.0	1.0	53,518	4,094	20,673	78,285
660351	145308 - Env Analyst V AC: General	1.0	1.0	66,763	5,107	23,510	95,380
660352	147801 - Environ Tech IV AC: Admin	1.0	1.0	49,205	3,764	28,090	81,059
660354	145400 - Environmental Analyst VI	1.0	1.0	73,214	5,601	43,957	122,772
660355	145400 - Environmental Analyst VI	1.0	1.0	64,254	4,916	22,972	92,142
660356	146903 - Env Engr VII AC: General	1.0	1.0	92,250	7,057	37,310	136,617
660357	146701 - Env Engr V AC: General	1.0	1.0	64,549	4,938	31,376	100,863
660358	145308 - Env Analyst V AC: General	1.0	1.0	66,763	5,107	38,106	109,976
660361	145308 - Env Analyst V AC: General	1.0	1.0	58,541	4,479	36,345	99,365
660362	145504 - Env Analyst VII AC General	1.0	1.0	77,767	5,950	40,463	124,180
660363	145101 - Env Analyst III AC: General	1.0	1.0	53,840	4,119	20,741	78,700
660365	145308 - Env Analyst V AC: General	1.0	1.0	68,997	5,278	32,329	106,604
660366	049601 - Grants Management Specialist	1.0	1.0	55,211	4,224	29,376	88,811
660367	145400 - Environmental Analyst VI	1.0	1.0	79,559	6,087	40,847	126,493
660369	144703 - Env Tech II AC: Admin	1.0	1.0	56,454	4,319	29,642	90,415
660371	145400 - Environmental Analyst VI	1.0	1.0	73,214	5,601	16,552	95,367
660372	144801 - Environ Tech III AC: Admin	1.0	1.0	49,751	3,806	19,866	73,423
660393	145308 - Env Analyst V AC: General	1.0	0.8	51,640	3,951	34,866	90,457
660395	015600 - Environmental Program Manager	1.0	1.0	77,324	5,915	34,291	117,530
660399	146903 - Env Engr VII AC: General	1.0	1.0	66,046	5,053	31,698	102,797
660400	148000 - Environ Engineer VIII Design	1.0	1.0	72,644	5,557	24,770	102,971
660401	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	37,203	104,535
660402	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	31,376	100,863
660404	145208 - Env Analyst IV AC: General	1.0	1.0	55,211	4,224	35,631	95,066
660406	145806 - Environmental Scientist III	1.0	1.0	63,074	4,826	31,060	98,960
660407	015600 - Environmental Program Manager	1.0	1.0	77,324	5,915	34,113	117,352
660409	145208 - Env Analyst IV AC: General	1.0	1.0	55,211	4,224	21,035	80,470
660410	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	29,765	91,151
660415	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	30,948	98,280
660416	145308 - Env Analyst V AC: General	1.0	1.0	58,541	4,479	21,749	84,769



## Environmental Conservation

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
660417	146004 - Env Scientist V AC: General	1.0	1.0	58,541	4,479	21,749	84,769
660418	145400 - Environmental Analyst VI	1.0	1.0	64,254	4,916	22,972	92,142
660419	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	13,431	80,763
660420	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	30,948	98,280
660423	144703 - Env Tech II AC: Admin	1.0	1.0	41,951	3,209	26,536	71,696
660424	146506 - Environmental Engineer III	1.0	1.0	52,154	3,990	28,721	84,865
660427	144801 - Environ Tech III AC: Admin	1.0	1.0	36,107	2,763	16,943	55,813
660428	145208 - Env Analyst IV AC: General	1.0	1.0	57,024	4,362	29,765	91,151
660429	145002 - Env Anal II AC: General	1.0	1.0	49,751	3,806	28,207	81,764
660430	144801 - Environ Tech III AC: Admin	1.0	1.0	46,589	3,564	19,189	69,342
660433	145308 - Env Analyst V AC: General	1.0	1.0	58,541	4,479	13,409	76,429
660434	147801 - Environ Tech IV AC: Admin	1.0	1.0	46,062	3,524	10,735	60,321
660439	145400 - Environmental Analyst VI	1.0	1.0	64,254	4,916	13,796	82,966
660441	145400 - Environmental Analyst VI	1.0	1.0	70,916	5,425	24,399	100,740
660442	145308 - Env Analyst V AC: General	1.0	1.0	64,549	4,938	31,376	100,863
660443	146004 - Env Scientist V AC: General	1.0	1.0	62,547	4,785	13,431	80,763
660444	145308 - Env Analyst V AC: General	1.0	1.0	62,547	4,785	30,948	98,280
660445	145308 - Env Analyst V AC: General	1.0	1.0	60,502	4,628	12,992	78,122
660446	145308 - Env Analyst V AC: General	1.0	1.0	60,502	4,628	30,509	95,639
660447	145308 - Env Analyst V AC: General	1.0	0.8	46,833	3,583	33,837	84,253
660448	145400 - Environmental Analyst VI	1.0	1.0	66,299	5,072	23,411	94,782
660449	145703 - Env Scient II AC General	1.0	1.0	48,233	3,689	34,137	86,059
660452	145208 - Env Analyst IV AC: General	1.0	1.0	53,566	4,098	11,507	69,171
660455	145101 - Env Analyst III AC: General	1.0	1.0	48,697	3,725	19,639	72,061
660458	145308 - Env Analyst V AC: General	1.0	1.0	54,705	4,185	12,587	71,477
660459	145308 - Env Analyst V AC: General	1.0	1.0	54,705	4,185	30,130	89,020
<b>Total</b>		<b>178.0</b>	<b>177.4</b>	<b>12,031,539</b>	<b>920,429</b>	<b>5,250,361</b>	<b>18,202,329</b>



**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	11,084,426	11,465,449	12,031,531	566,082	4.9%
500040 - Temporary Employees	0	299,499	287,451	(12,048)	(4.0)%
500060 - Overtime	23,762	28,800	26,853	(1,947)	(6.8)%
508000 - Vacancy Turnover Savings	0	(615,767)	(372,843)	242,924	(39.5)%
<b>Total</b>	<b>11,108,188</b>	<b>11,177,981</b>	<b>11,972,992</b>	<b>795,011</b>	<b>7.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	802,518	877,099	920,415	43,316	4.9%
501500 - Health Ins - Classified Empl	2,398,407	2,566,884	2,524,255	(42,629)	(1.7)%
502000 - Retirement - Classified Empl	1,979,348	2,325,190	2,505,910	180,720	7.8%
502010 - Retirement - Exempt	0	0	20,718	20,718	0.0%
502500 - Dental - Classified Employees	137,131	149,274	140,454	(8,820)	(5.9)%
502510 - Dental - Exempt	0	0	836	836	0.0%
503000 - Life Ins - Classified Empl	38,586	48,384	50,369	1,985	4.1%
503010 - Life Ins - Exempt	0	0	417	417	0.0%
503500 - LTD - Classified Employees	1,413	1,765	1,526	(239)	(13.5)%
503510 - LTD - Exempt	0	0	227	227	0.0%
504000 - EAP - Classified Empl	5,084	5,395	5,658	263	4.9%
504010 - EAP - Exempt	0	30	33	3	10.0%
504530 - Employee Tuition Costs	0	299	314	15	5.0%
505500 - Unemployment Compensation	12,230	30,899	0	(30,899)	(100.0)%
505600 - Labor Relation Bd Award/Order	25,454	0	0	0	0.0%
505700 - Catamount Health Assessment	2,219	0	0	0	0.0%
<b>Total</b>	<b>5,402,391</b>	<b>6,005,219</b>	<b>6,171,132</b>	<b>165,913</b>	<b>2.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	1,547	0	0	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	0	140,000	147,281	7,281	5.2%
507550 - Contr&3Rd Pty - Info Tech	0	0	2,000	2,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,836,990	4,200,966	4,880,051	679,085	16.2%
<b>Total</b>	<b>1,838,537</b>	<b>4,340,966</b>	<b>5,029,332</b>	<b>688,366</b>	<b>15.9%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	850	1,200	0	(1,200)	(100.0)%
506200 - Other Pers Serv	0	4,000	0	(4,000)	(100.0)%
506210 - Depositions	991	5,453	1,800	(3,653)	(67.0)%
506220 - Transcripts	4,885	2,500	6,001	3,501	140.0%
506240 - Service of Papers	189	500	2,325	1,825	365.0%



# Environmental Conservation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>6,915</b>	<b>13,653</b>	<b>10,126</b>	<b>(3,527)</b>	<b>(25.8)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	55,911	51,451	56,050	4,599	8.9%
522217 - Hw - Printers,Copiers,Scanners	0	6,060	5,700	(360)	(5.9)%
522275 - Hardware Servers	0	55	55	0	0.0%
522276 - Hardware - Storage	0	70	70	0	0.0%
522283 - Software-Application Development	0	45	4,743	4,698	10440.0%
522286 - Software - Desktop	0	15,033	16,300	1,267	8.4%
522287 - Software-IT Service Desk	0	1,750	1,749	(1)	(0.1)%
522288 - Software-Security	0	0	100	100	0.0%
522289 - Software - Server	0	0	1,720	1,720	0.0%
522350 - Laboratory Equipment	6,406	751	749	(2)	(0.3)%
522400 - Other Equipment	1,621	19,715	13,525	(6,190)	(31.4)%
522410 - Office Equipment	0	751	1,100	349	46.5%
522440 - Safety Supplies & Equipment	701	0	0	0	0.0%
522700 - Furniture & Fixtures	594	7,501	3,001	(4,500)	(60.0)%
<b>Total</b>	<b>65,232</b>	<b>103,182</b>	<b>104,862</b>	<b>1,680</b>	<b>1.6%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	0	100	0	(100)	(100.0)%
513051 - Software-Rep&Maint-ApplicaDev	0	250	0	(250)	(100.0)%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	2,000	0	(2,000)	(100.0)%
513056 - Software-Repair&Maint-Servers	0	200	0	(200)	(100.0)%
513058 - Software-Repair&Maint-Desktop	442	14,000	5,000	(9,000)	(64.3)%
<b>Total</b>	<b>442</b>	<b>16,550</b>	<b>5,000</b>	<b>(11,550)</b>	<b>(69.8)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,920	0	0	0	0.0%
516656 - Telecom-Paging Service	78	150	150	0	0.0%
516658 - Telecom-Conf Calling Services	0	817	2,749	1,932	236.5%
516659 - Telecom-Wireless Phone Service	89,244	106,779	104,575	(2,204)	(2.1)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	197,706	0	(197,706)	(100.0)%
516661 - ADS App Support SOV Emp Exp	204,960	88,038	0	(88,038)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	338,001	338,001	0.0%
516672 - ADS Centrex Exp.	0	449	450	1	0.2%
522220 - Software - Other	0	6,452	6,449	(3)	(0.0)%
522258 - Hw-Personal Mobile Devices	1,464	4,551	4,550	(1)	(0.0)%
<b>Total</b>	<b>298,666</b>	<b>404,942</b>	<b>456,924</b>	<b>51,982</b>	<b>12.8%</b>



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Travel</b>					
517999 - Travel In-State Employee	0	230	44,579	44,349	19282.2%
518000 - Travel-Inst-Auto Mileage-Emp	26,574	30,000	0	(30,000)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	242	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	2,015	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	5,216	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	429	0	0	0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	207	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	286	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	127	0	0	0	0.0%
518499 - Travel Out-State Employee	0	0	68,707	68,707	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,104	40,673	0	(40,673)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	14,918	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	7,369	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	29,826	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	448	0	0	0	0.0%
<b>Total</b>	<b>88,763</b>	<b>70,903</b>	<b>113,286</b>	<b>42,383</b>	<b>59.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	8,756	15,097	15,319	222	1.5%
520015 - Stationary & Envelopes	1,008	1,011	1,009	(2)	(0.2)%
520100 - Vehicle & Equip Supplies&Fuel	0	600	600	0	0.0%
520110 - Gasoline	51,918	46,250	65,536	19,286	41.7%
520120 - Diesel	82	200	0	(200)	(100.0)%
520200 - Building Maintenance Supplies	305	101	88	(13)	(12.9)%
520220 - Small Tools	698	1,351	1,350	(1)	(0.1)%
520500 - Other General Supplies	5,606	15,600	9,249	(6,351)	(40.7)%
520510 - It & Data Processing Supplies	459	3,699	3,600	(99)	(2.7)%
520520 - Cloth & Clothing	493	7,000	2,549	(4,451)	(63.6)%
520521 - Work Boots & Shoes	0	3,264	3,266	2	0.1%
520540 - Educational Supplies	47	175	175	0	0.0%
520550 - Electronic	1,503	1,454	2,353	899	61.8%
520580 - Agric, Hort, Wildlife	1,964	1,600	0	(1,600)	(100.0)%
520590 - Fire, Protection & Safety	33	150	150	0	0.0%
520600 - Recognition/Awards	0	3,150	3,150	0	0.0%
520700 - Food	2,856	4,776	4,776	0	0.0%
521100 - Electricity	4,341	1,199	4,500	3,301	275.3%



# Environmental Conservation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521320 - Propane Gas	0	10	84	74	740.0%
521500 - Books&Periodicals-Library/Educ	1,993	3,775	3,776	1	0.0%
521510 - Subscriptions	310	351	350	(1)	(0.3)%
521800 - Household, Facility&Lab Suppl	11,695	33,925	32,804	(1,121)	(3.3)%
521820 - Paper Products	28	0	0	0	0.0%
<b>Total</b>	<b>94,094</b>	<b>144,738</b>	<b>154,684</b>	<b>9,946</b>	<b>6.9%</b>
<b>Other Purchased Services</b>					
516500 - Dues	33,467	36,928	39,927	2,999	8.1%
516610 - Data Circuits	420	0	0	0	0.0%
516652 - Telecom-Telephone Services	2,270	5,550	5,549	(1)	(0.0)%
516800 - Advertising	0	500	500	0	0.0%
516813 - Advertising-Print	6,285	1,601	1,600	(1)	(0.1)%
516815 - Advertising-Other	11,000	10,300	10,760	460	4.5%
516820 - Advertising - Job Vacancies	0	2,100	2,101	1	0.0%
517000 - Printing and Binding	9,495	5,500	9,750	4,250	77.3%
517005 - Printing & Binding-Bgs Copy Ct	6,819	10,450	6,000	(4,450)	(42.6)%
517020 - Photocopying	1,246	600	600	0	0.0%
517100 - Registration For Meetings&Conf	13,145	5,049	5,550	501	9.9%
517120 - Empl Train & Background Checks	(189)	89,089	98,998	9,909	11.1%
517200 - Postage	3,334	7,501	7,733	232	3.1%
517205 - Postage - Bgs Postal Svcs Only	22,119	23,800	23,801	1	0.0%
517300 - Freight & Express Mail	78	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	194	950	952	2	0.2%
517500 - Outside Conf, Meetings, Etc	2,955	6,100	6,101	1	0.0%
519000 - Other Purchased Services	17,700	59,634	111,933	52,299	87.7%
519010 - Administrative Service Charge	4,476,177	4,840,462	4,851,226	10,764	0.2%
519110 - Environmental Lab Services	355,610	564,000	564,001	1	0.0%
<b>Total</b>	<b>4,962,122</b>	<b>5,670,114</b>	<b>5,747,082</b>	<b>76,968</b>	<b>1.4%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	1,101	550	2,551	2,001	363.8%
523660 - Taxes	34,700	34,700	34,700	0	0.0%
524000 - Bank Service Charges	57,353	60,000	56,729	(3,271)	(5.5)%
551060 - Late Interest Charge	24	0	0	0	0.0%
<b>Total</b>	<b>93,178</b>	<b>95,250</b>	<b>93,980</b>	<b>(1,270)</b>	<b>(1.3)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	167,277	209,701	208,650	(1,051)	(0.5)%





Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514650 - Rental - Office Equipment	9,231	10,350	11,350	1,000	9.7%
515000 - Rental - Other	85	0	0	0	0.0%
<b>Total</b>	<b>176,593</b>	<b>220,051</b>	<b>220,000</b>	<b>(51)</b>	<b>(0.0)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	8,330	0	0	0	0.0%
514010 - Rent Land&Bldgs-Non-Office	625	1,500	1,101	(399)	(26.6)%
515010 - Fee-For-Space Charge	62,646	64,662	101,221	36,559	56.5%
<b>Total</b>	<b>71,600</b>	<b>66,162</b>	<b>102,322</b>	<b>36,160</b>	<b>54.7%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	176	140	280	140	100.0%
510200 - Disposal	0	1,499	3,000	1,501	100.1%
510220 - Recycling	0	50	0	(50)	(100.0)%
512000 - Repair & Maint - Buildings	1,310	5,000	9,401	4,401	88.0%
512300 - Rep & Maint - Motor Vehicles	2,666	1,202	5,176	3,974	330.6%
512305 - Repair & Maintenance - Boats	2,903	8,000	3,500	(4,500)	(56.3)%
513000 - Rep&Maint-Info Tech Hardware	0	0	200	200	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	10,851	10,000	15,124	5,124	51.2%
513200 - Other Repair & Maint Serv	5,296	4,000	7,001	3,001	75.0%
513210 - Repair&Maint-Property/Grounds	0	0	2,000	2,000	0.0%
<b>Total</b>	<b>23,203</b>	<b>29,891</b>	<b>45,682</b>	<b>15,791</b>	<b>52.8%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	1,125,033	0	534,550	534,550	0.0%
550200 - Gr, Awards, Scholarships&Loans	98,470	0	0	0	0.0%
550220 - Grants	2,732,796	12,044,881	12,935,169	890,288	7.4%
550240 - Loans	16,921,370	20,255,000	20,744,117	489,117	2.4%
550500 - Other Grants	4,772	0	0	0	0.0%
<b>Total</b>	<b>20,882,441</b>	<b>32,299,881</b>	<b>34,213,836</b>	<b>1,913,955</b>	<b>5.9%</b>
<b>Total</b>	<b>45,112,365</b>	<b>60,659,483</b>	<b>64,441,240</b>	<b>3,781,757</b>	<b>6.2%</b>



## Environmental Conservation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	8,012,387	7,994,351	7,999,050	4,699	0.1
Environmental Permit Fund	5,297,877	6,566,333	6,795,543	229,210	3.5
Hydroelectric Licensing Fund	18,734	135,394	115,791	(19,603)	(14.5)
VT Wastewater & Potable Water	352,311	281,032	281,153	121	0.0
Ecosystem Restoration & Water Quality	136,418	125,000	125,000	0	0.0
Natural Resources Mgmt	84,472	0	0	0	0.0
Inter-Unit Transfers Fund	847,540	1,088,338	678,563	(409,775)	(37.7)
Impaired Water Restoration Fnd	0	150,000	150,000	0	0.0
Streamgauging Fees	23,198	23,000	23,000	0	0.0
EC-Tax Loss-Conn Riv Flood Ctl	31,230	31,230	31,230	0	0.0
SRF Admin	1,038,954	1,209,420	2,854,020	1,644,600	136.0
EC-Motorboat Registration Fees	461,100	839,786	611,102	(228,684)	(27.2)
Clean Water Fund	2,333,517	10,175,000	11,340,809	1,165,809	11.5
Lake in Crisis Response Program	0	100,000	50,000	(50,000)	(50.0)
Unsafe Dam Revolving Loan Fund	0	5,000	5,000	0	0.0
Federal Revenue Fund	26,474,627	31,935,599	33,380,979	1,445,380	4.5
<b>Total</b>	<b>45,112,365</b>	<b>60,659,483</b>	<b>64,441,240</b>	<b>3,781,757</b>	<b>6.2</b>



# Natural Resources Board

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Natural resources board	25.00	3,001,152	3,283,027	3,305,845
<b>Total</b>	<b>25.00</b>	<b>3,001,152</b>	<b>3,283,027</b>	<b>3,305,845</b>
<b>Fund Type</b>				
General Funds		608,163	637,074	646,973
Special Fund		2,392,989	2,645,953	2,658,872
<b>Total</b>		<b>3,001,152</b>	<b>3,283,027</b>	<b>3,305,845</b>



# Natural Resources Board

## Natural resources board

### Department/Program Description

The Natural Resources Board (NRB) administers and enforces Act 250, Vermont's land use and environmental permitting law. The NRB consists of: a full-time Chair, four members, and up to five alternates, all appointed by the Governor and confirmed by the Senate. Members and alternates are paid per diems. In addition to the Chair, 22 classified and 2 exempt staff serve the NRB, for a total of 25 full-time positions at the beginning of FY 18.

The NRB oversees the Act 250 permitting process, which is implemented by nine District Environmental Commissions that serve specific geographic areas. The District Commissions are supported by NRB staff in four district offices. The NRB and District 5 Commission are now located together in Montpelier. The District Commissions are composed of three members and four alternates appointed by the Governor. District Commission decisions are made through a public, quasi-judicial process to assure that major subdivisions and developments comply with Act 250. District Commissioners are paid on a per diem basis.

### Goals/Objectives/Performance Measures

Specific goals of the Act 250 program include reviewing each land-use permit application under the 10 statutory criteria. The overall goal is to assure protection of Vermont's environment, public resources, and quality of life. We assist applicants and other parties to the Act 250 process and are responsible for Act 250's enforcement. Other functions include issuing jurisdictional opinions on the applicability of Act 250, participating in Act 250 appeals to the Superior Court, Environmental Division, and promulgating environmental and land use policies, procedures and rules. The NRB routinely coordinates its policy work with other state agencies, regional commissions, municipalities and private (for and not-for-profit) stakeholders.

### Key Budget Issues

Work continues on the NRB Lean process as staff carry out the improvement recommendations through the implementation plan. Significant progress is being made on the electronic application/database project which is one important component of the plan.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,687,734	1,797,155	1,802,691
Fringe Benefits	810,549	910,721	927,692
Contracted and 3rd Party Service	12,718	20,000	29,500
PerDiem and Other Personal Services	13,472	25,000	25,000
Equipment	3,167	19,000	19,000
Rentals	0	10,000	10,000
Repair and Maintenance Services	0	2,500	2,500
IT/Telecom Services and Equipment	204,349	133,971	137,455
Travel	12,211	22,000	22,000
Supplies	10,410	13,000	13,000
Other Purchased Services	136,601	144,877	134,454
Other Operating Expenses	1,120	1,138	1,304
Rental Other	2,236	2,000	2,000



**Budget Summary (Continued)**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Rental Property	105,064	181,365	178,949
Property and Maintenance	1,522	300	300
<b>Total</b>	<b>3,001,152</b>	<b>3,283,027</b>	<b>3,305,845</b>
General Funds	608,163	637,074	646,973
Special Fund	2,392,989	2,645,953	2,658,872
<b>Total</b>	<b>3,001,152</b>	<b>3,283,027</b>	<b>3,305,845</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	56,054	4,288	12,876	73,218
700003	552300 - Natural Res Bd Legal Technicia	1.0	1.0	56,054	4,288	12,876	73,218
700004	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	82,468	6,309	26,874	115,651
700005	552300 - Natural Res Bd Legal Technicia	1.0	1.0	47,706	3,650	19,427	70,783
700006	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	74,710	5,715	33,553	113,978
700007	001300 - Natural Resources Board Tech	1.0	1.0	61,261	4,686	22,332	88,279
700009	001300 - Natural Resources Board Tech	1.0	1.0	64,760	4,954	37,677	107,391
700010	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	98,806	7,559	49,439	155,804
700011	001300 - Natural Resources Board Tech	1.0	1.0	46,062	3,524	28,278	77,864
700012	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	88,097	6,739	42,676	137,512
700015	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	72,370	5,536	24,711	102,617
700016	089290 - Administrative Srvc Dir I	1.0	1.0	79,791	6,104	34,826	120,721
700017	001300 - Natural Resources Board Tech	1.0	1.0	64,760	4,954	34,672	104,386
700018	471000 - NRB Permit Comp & Enf Officer	1.0	1.0	54,705	4,185	30,256	89,146
700019	471000 - NRB Permit Comp & Enf Officer	1.0	1.0	79,369	6,072	45,276	130,717
700022	079400 - Natural ResourceBd State Coord	1.0	1.0	79,770	6,103	40,893	126,766
700023	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	79,791	6,104	40,897	126,792
700024	079000 - Natural Resrcs Bd Dist Coord	1.0	1.0	85,209	6,519	27,462	119,190
700025	079000 - Natural Resrcs Bd Dist Coord	1.0	0.8	72,518	5,548	39,339	117,405
700029	001300 - Natural Resources Board Tech	1.0	1.0	46,062	3,524	19,075	68,661
700034	551400 - Nat Res Board Project Manager	1.0	1.0	56,686	4,337	21,351	82,374



# Natural Resources Board

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
700035	079500 - Natural Resrcs Bd Act 250 Spec	1.0	1.0	62,547	4,785	24,233	91,565
707001	94930A - Natural Resources Board Chair	1.0	1.0	114,316	8,746	35,585	158,647
707003	95869E - Staff Attorney IV	1.0	1.0	86,132	6,589	36,198	128,919
707004	95870E - General Counsel I	1.0	1.0	92,684	7,090	43,872	143,646
<b>Total</b>		<b>25.0</b>	<b>24.8</b>	<b>1,802,688</b>	<b>137,908</b>	<b>784,654</b>	<b>2,725,250</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,683,410	1,519,892	1,509,559	(10,333)	(0.7)%
500010 - Exempt	0	277,263	293,132	15,869	5.7%
500060 - Overtime	4,323	0	0	0	0.0%
<b>Total</b>	<b>1,687,734</b>	<b>1,797,155</b>	<b>1,802,691</b>	<b>5,536</b>	<b>0.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	124,974	116,265	115,483	(782)	(0.7)%
501010 - FICA - Exempt	0	21,211	22,424	1,213	5.7%
501500 - Health Ins - Classified Empl	349,301	325,811	326,215	404	0.1%
501510 - Health Ins - Exempt	0	49,583	49,583	0	0.0%
502000 - Retirement - Classified Empl	307,511	292,353	317,006	24,653	8.4%
502010 - Retirement - Exempt	0	72,111	61,556	(10,555)	(14.6)%
502500 - Dental - Classified Employees	18,904	18,766	18,392	(374)	(2.0)%
502510 - Dental - Exempt	0	2,559	2,508	(51)	(2.0)%
503000 - Life Ins - Classified Empl	6,055	6,414	6,371	(43)	(0.7)%
503010 - Life Ins - Exempt	0	1,170	1,236	66	5.6%
503500 - LTD - Classified Employees	875	400	309	(91)	(22.8)%
503510 - LTD - Exempt	0	639	675	36	5.6%
504000 - EAP - Classified Empl	679	682	704	22	3.2%
504010 - EAP - Exempt	0	93	96	3	3.2%
505200 - Workers Comp - Ins Premium	2,250	2,664	5,134	2,470	92.7%
<b>Total</b>	<b>810,549</b>	<b>910,721</b>	<b>927,692</b>	<b>16,971</b>	<b>1.9%</b>
<b>Contracted and 3rd Party Service</b>					
507542 - IT Contracts - Project Managment	12,518	0	9,500	9,500	0.0%
507550 - Contr&3Rd Pty - Info Tech	0	20,000	20,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	200	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>12,718</b>	<b>20,000</b>	<b>29,500</b>	<b>9,500</b>	<b>47.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	13,000	22,000	22,000	0	0.0%
506230 - Sheriffs	159	0	0	0	0.0%
506240 - Service of Papers	313	3,000	3,000	0	0.0%
<b>Total</b>	<b>13,472</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,552	19,000	19,000	0	0.0%
522700 - Furniture & Fixtures	1,615	0	0	0	0.0%
<b>Total</b>	<b>3,167</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rentals</b>					
516557 - Software-License-Servers	0	10,000	10,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513038 - Hardwre-Rep&Main-PrintCopyScan	0	2,500	2,500	0	0.0%
<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,169	0	7,000	7,000	0.0%
516658 - Telecom-Conf Calling Services	3,674	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	3,477	4,500	4,500	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	20,077	0	18,267	18,267	0.0%
516661 - ADS App Support SOV Emp Exp	131,280	35,999	0	(35,999)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	9,000	9,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	21,906	21,906	24,375	2,469	11.3%
516678 - It Inter Svc Cost User Support	0	3,222	0	(3,222)	(100.0)%
516685 - ADS Allocation Exp.	21,833	29,344	35,313	5,969	20.3%
522220 - Software - Other	0	27,000	27,000	0	0.0%
522221 - Software - Office Technology	0	12,000	12,000	0	0.0%
522258 - Hw-Personal Mobile Devices	(68)	0	0	0	0.0%
<b>Total</b>	<b>204,349</b>	<b>133,971</b>	<b>137,455</b>	<b>3,484</b>	<b>2.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	6,271	10,000	10,000	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	5,393	10,000	10,000	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	508	2,000	2,000	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	25	0	0	0	0.0%



# Natural Resources Board

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>12,211</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,199	4,000	4,000	0	0.0%
520015 - Stationary & Envelopes	372	0	0	0	0.0%
520500 - Other General Supplies	34	0	0	0	0.0%
520510 - It & Data Processing Supplies	401	0	0	0	0.0%
520700 - Food	3,965	4,000	4,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	2,040	0	0	0	0.0%
521510 - Subscriptions	2,388	5,000	5,000	0	0.0%
521820 - Paper Products	10	0	0	0	0.0%
<b>Total</b>	<b>10,410</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	379	580	985	405	69.8%
516010 - Insurance - General Liability	4,365	3,259	7,155	3,896	119.5%
516500 - Dues	215	0	0	0	0.0%
516550 - Licenses	450	0	0	0	0.0%
516652 - Telecom-Telephone Services	12,294	12,000	0	(12,000)	(100.0)%
516800 - Advertising	0	1,500	1,500	0	0.0%
516820 - Advertising - Job Vacancies	982	0	0	0	0.0%
517000 - Printing and Binding	212	0	0	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	682	1,200	1,200	0	0.0%
517020 - Photocopying	982	0	0	0	0.0%
517100 - Registration For Meetings&Conf	875	2,000	2,000	0	0.0%
517200 - Postage	3,602	8,500	8,500	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	847	0	0	0	0.0%
517300 - Freight & Express Mail	8	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	140	0	0	0	0.0%
519000 - Other Purchased Services	95,295	0	0	0	0.0%
519006 - Human Resources Services	14,742	20,684	17,960	(2,724)	(13.2)%
519040 - Moving State Agencies	530	0	0	0	0.0%
519100 - ANR O&M Charges	0	95,154	95,154	0	0.0%
<b>Total</b>	<b>136,601</b>	<b>144,877</b>	<b>134,454</b>	<b>(10,423)</b>	<b>(7.2)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	990	1,138	1,304	166	14.6%
523640 - Registration & Identification	130	0	0	0	0.0%
<b>Total</b>	<b>1,120</b>	<b>1,138</b>	<b>1,304</b>	<b>166</b>	<b>14.6%</b>





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rental Other</b>					
514550 - Rental - Auto	1,736	2,000	2,000	0	0.0%
515000 - Rental - Other	500	0	0	0	0.0%
<b>Total</b>	<b>2,236</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	45,720	94,823	79,098	(15,725)	(16.6)%
514010 - Rent Land&Bldgs-Non-Office	250	0	0	0	0.0%
515010 - Fee-For-Space Charge	59,094	86,542	99,851	13,309	15.4%
<b>Total</b>	<b>105,064</b>	<b>181,365</b>	<b>178,949</b>	<b>(2,416)</b>	<b>(1.3)%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	97	300	300	0	0.0%
510220 - Recycling	260	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	77	0	0	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	1,089	0	0	0	0.0%
<b>Total</b>	<b>1,522</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>3,001,152</b>	<b>3,283,027</b>	<b>3,305,845</b>	<b>22,818</b>	<b>0.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	608,163	637,074	646,973	9,899	1.6
Act 250 Permit Fund	2,392,989	2,645,953	2,658,872	12,919	0.5
<b>Total</b>	<b>3,001,152</b>	<b>3,283,027</b>	<b>3,305,845</b>	<b>22,818</b>	<b>0.7</b>



# Natural Resources Board



# Commerce and Community Development

## **Mission/Vision Statement**

The mission for the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

The Agency grows state revenues by managing 63 unique programs that provide technical assistance; award and administer tax credits, grants, and economic incentives; and market the state to tourists, entrepreneurs and potential residents. These activities and investments lead to new investments in our downtown and village centers, expanded job opportunities for Vermonters, more housing opportunities, and more visitor spending. Recently, the Agency has begun leading recruitment efforts to attract new workers to Vermont to reduce troubling aging demographic trends. ACCD is the income side of the state general ledger. Investments in ACCD result in income-generating activities that will put Vermont on solid financial footing in the future.

## **Department/Program Description**

The Agency is comprised of four Departments: The Department of Administration; the Department of Economic Development (DED); the Department of Housing and Community Development (DHCD); and the Department of Tourism and Marketing (VDTM).

### Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Administrative Services, and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency.

### Economic Development

The Department of Economic Development provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training and recruitment, business recruitment and expansion, government contracting, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners.

### Housing and Community Development

The Department of Housing and Community Development serves Vermont's regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land use decision makers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state owned historic sites with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; 6) provision of matching funds to historic buildings owned by nonprofits or local governments; to historic barns; and to Certified Local Government municipalities for planning and education.

### Tourism and Marketing

The Department of Tourism and Marketing promotes Vermont as a travel destination to domestic and international visitors and expands awareness of the Vermont brand to potential residents as the ideal place to live, work, play and do business. The Department employs a combination of owned (providing an engaging user experience on vermont-vacation.com; email marketing; and social media), earned (facilitating positive press coverage and hosting press familiarization trips) and paid (seasonal advertising campaigns with digital, native content, print, and out-of-home components) media strategies to promote and position the state in target markets with collaborative support from the tourism industry. Through a reorganization of Agency marketing and communications staff, the Department is also now able to support the delivery of creative services to agencies and departments enterprise-wide through the



Chief Marketing Office; and support recruitment marketing efforts to convert visitors to new residents through the Think Vermont economic development campaign and Stay to Stay Weekends initiative.

### Key Budget Issues

The State's rural economy continues to lag behind the national recovery. Investments in capital, infrastructure and people that promote our economy are vital to assisting municipalities, non-profits and businesses that improve the quality of life for Vermonters and attract new Vermonters. The need for these resources far outpaces the availability of state funding. Nearly every grant program administered by the Agency is oversubscribed by at least two-to-one, slowing our ability to catalyze private investment at a scale that would impact the state's economy. Budget pressures prevent the Agency from recommending funding that would meet the needs.

The FY21 budget presented funds the minimal staffing necessary to administer both the state and federal programs at ACCD. Despite these realities, ACCD has taken on additional functions with no corresponding staffing increases. As an example, in SFY19, the Agency was given a multi-year Remote Worker Grant Program that generated more than 2,000 inquiries and will require hundreds of hours of staff time with no consideration for the cost of administering the program. Our state historic sites suffer from deferred maintenance. Level-funded tourism funding has inhibited our ability to attract more visitors to the state.

The Agency has partnered with private businesses and organizations to leverage the limited state funding we receive, undertaken process improvement initiatives, and found ways to stretch limited resources to maximize the state's investment.

These issues and more are detailed in the individual Department reports that follow.

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Department</b>				
ACCD Administration	13.00	3,365,462	3,697,790	3,676,831
Housing and Community Development	32.00	17,740,696	16,275,891	19,309,220
Economic Development	22.00	8,501,275	10,341,110	10,467,280
Tourism & Marketing	13.00	2,929,002	3,087,705	3,597,399
Arts Council, Symphony, Hist. Society, VHCB, Humanities	0.00	33,366,372	32,949,185	32,085,247
<b>Total</b>	<b>80.00</b>	<b>65,902,807</b>	<b>66,351,681</b>	<b>69,135,977</b>
<b>Fund Type</b>				
Federal Funds		23,747,243	30,578,334	30,390,992
General Funds		16,425,120	16,519,933	16,833,245
IDT Funds		114,011	522,588	2,945,873
Special Fund		25,616,433	18,730,826	18,965,867
<b>Total</b>		<b>65,902,807</b>	<b>66,351,681</b>	<b>69,135,977</b>



# ACCD Administration

## Department/Program Description

The Department serves as the backbone of administrative and leadership services for the Agency. The Secretary's office provides policy leadership, direction and support to the three Agency departments. The finance team develops and implements the entire Agency budget, provides human resources support, liaises with the Agency of Digital Services, and manages multiple other administrative tasks such as space management. The legal services division provides general counsel services across department lines, manages the Agency contract and grant processes, and ensures the Agency is compliant with public records laws, open meeting laws, and annual legislative directives.

Pass through Grants:

Additionally, the Department of Administration oversees several pass-thru grants to agency partners, including the Vermont Sustainable Jobs Fund, the Vermont Council on Rural Development, the UVM Center for Rural Studies State Data Center, and the U.S.S. Vermont Commission.

## Goals/Objectives/Performance Measures

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives.

## Key Budget Issues

Despite continued cost pressures from staff and internal service charges, the Department budget sees a modest reduction in FY21 compared to FY20. This reduction is largely due to the transfer of the Chief Marketing Office from the Department of Administration to the Department of Tourism and Marketing. In addition to the transfer, upward pressures from increased wages, benefits and service fees were offset by cost savings from reductions to our lease at National Life.

The Chief Marketing Office, which is funded with approximately \$338,000 of general fund dollars and is comprised of three staff, has been co-located with the Department of Tourism and Marketing (VDTM) since 2014. This budget encourages the proven collaborative relationship already existing between these two units and places the CMO within VDTM. By combining these units, the informal relationship that already exists will be formalized, both units will have clear access to each other's creative talents and networks, and the Commissioner of Tourism and Marketing can build a more resilient marketing team.

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Agency of commerce and community development - admin.	13.00	3,365,462	3,697,790	3,676,831
<b>Total</b>	<b>13.00</b>	<b>3,365,462</b>	<b>3,697,790</b>	<b>3,676,831</b>
<b>Fund Type</b>				
Federal Funds		0	0	391,000
General Funds		3,364,813	3,677,790	3,285,831
IDT Funds		649	20,000	0
<b>Total</b>		<b>3,365,462</b>	<b>3,697,790</b>	<b>3,676,831</b>



Agency of commerce and community development - admin.

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,241,267	1,317,416	1,174,365
Fringe Benefits	587,118	674,600	614,448
Contracted and 3rd Party Service	0	21,759	175,500
PerDiem and Other Personal Services	3,891	19	660
Equipment	12,977	11,400	5,000
Repair and Maintenance Services	797	9,479	8,731
IT/Telecom Services and Equipment	580,890	728,750	649,311
Travel	8,202	18,534	14,785
Supplies	6,496	8,636	7,113
Other Purchased Services	259,059	136,851	127,557
Other Operating Expenses	1,895	2,540	2,340
Rental Other	1,197	4,739	3,689
Rental Property	354,058	407,070	310,142
Property and Maintenance	2,988	3,370	3,370
Grants Rollup	304,627	352,627	579,820
<b>Total</b>	<b>3,365,462</b>	<b>3,697,790</b>	<b>3,676,831</b>
General Funds	3,364,813	3,677,790	3,285,831
IDT Funds	649	20,000	0
Federal Funds	0	0	391,000
<b>Total</b>	<b>3,365,462</b>	<b>3,697,790</b>	<b>3,676,831</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
670013	089150 - Financial Director III	1.0	1.0	119,170	9,117	43,352	171,639
670023	089060 - Financial Administrator II	1.0	1.0	66,847	5,114	35,119	107,080
670025	550200 - Contracts & Grants Administrat	1.0	1.0	79,369	6,072	40,807	126,248
670045	089130 - Financial Director I	1.0	1.0	95,897	7,337	38,313	141,547
670097	050200 - Administrative Assistant B	1.0	1.0	59,553	4,556	30,306	94,415
670117	089070 - Financial Administrator III	1.0	1.0	62,547	4,785	37,203	104,535
670127	089120 - Financial Manager III	1.0	1.0	70,283	5,377	32,768	108,428
670165	469101 - Economic Research Analyst	1.0	1.0	77,767	5,950	40,463	124,180
677001	90100A - Agency Secretary	1.0	1.0	143,603	10,322	54,897	208,822



## ACCD Administration

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
677007	96500D - Deputy Secretary	1.0	1.0	125,174	9,576	38,765	173,515
677011	95250E - Executive Assistant	1.0	1.0	80,621	6,168	41,259	128,048
677012	95871E - General Counsel II	1.0	1.0	103,584	7,924	36,184	147,692
677032	95010E - Executive Director	1.0	1.0	102,690	7,856	46,038	156,584
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>1,187,105</b>	<b>90,154</b>	<b>515,474</b>	<b>1,792,733</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,241,267	673,153	631,433	(41,720)	(6.2)%
500010 - Exempt	0	664,332	555,672	(108,660)	(16.4)%
500040 - Temporary Employees	0	0	5,246	5,246	0.0%
508000 - Vacancy Turnover Savings	0	(20,069)	(17,986)	2,083	(10.4)%
<b>Total</b>	<b>1,241,267</b>	<b>1,317,416</b>	<b>1,174,365</b>	<b>(143,051)</b>	<b>(10.9)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	89,471	51,498	48,308	(3,190)	(6.2)%
501010 - FICA - Exempt	0	50,358	41,846	(8,512)	(16.9)%
501500 - Health Ins - Classified Empl	277,516	157,548	155,463	(2,085)	(1.3)%
501510 - Health Ins - Exempt	0	160,552	114,680	(45,872)	(28.6)%
502000 - Retirement - Classified Empl	196,120	136,515	132,602	(3,913)	(2.9)%
502010 - Retirement - Exempt	0	91,369	94,502	3,133	3.4%
502500 - Dental - Classified Employees	14,856	7,677	6,688	(989)	(12.9)%
502510 - Dental - Exempt	0	5,971	4,180	(1,791)	(30.0)%
503000 - Life Ins - Classified Empl	4,964	2,841	2,665	(176)	(6.2)%
503010 - Life Ins - Exempt	0	2,456	2,344	(112)	(4.6)%
503500 - LTD - Classified Employees	1,977	645	657	12	1.9%
503510 - LTD - Exempt	0	1,529	1,277	(252)	(16.5)%
504000 - EAP - Classified Empl	439	279	256	(23)	(8.2)%
504010 - EAP - Exempt	0	217	160	(57)	(26.3)%
505200 - Workers Comp - Ins Premium	1,766	5,145	8,820	3,675	71.4%
505700 - Catamount Health Assessment	9	0	0	0	0.0%
<b>Total</b>	<b>587,118</b>	<b>674,600</b>	<b>614,448</b>	<b>(60,152)</b>	<b>(8.9)%</b>
<b>Contracted and 3rd Party Service</b>					
507561 - Creative/Development	0	7,350	0	(7,350)	(100.0)%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507563 - Advertising/Marketing-Other	0	10,109	0	(10,109)	(100.0)%
507564 - Media-Planning/Buying	0	4,300	0	(4,300)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	0	0	175,500	175,500	0.0%
<b>Total</b>	<b>0</b>	<b>21,759</b>	<b>175,500</b>	<b>153,741</b>	<b>706.6%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	3,891	19	660	641	3373.7%
<b>Total</b>	<b>3,891</b>	<b>19</b>	<b>660</b>	<b>641</b>	<b>3373.7%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	7,565	7,750	3,000	(4,750)	(61.3)%
522284 - Software - Application Support	0	850	0	(850)	(100.0)%
522286 - Software - Desktop	49	1,800	0	(1,800)	(100.0)%
522700 - Furniture & Fixtures	5,363	1,000	2,000	1,000	100.0%
<b>Total</b>	<b>12,977</b>	<b>11,400</b>	<b>5,000</b>	<b>(6,400)</b>	<b>(56.1)%</b>
<b>Repair and Maintenance Services</b>					
513056 - Software-Repair&Maint-Servers	797	8,466	6,231	(2,235)	(26.4)%
513058 - Software-Repair&Maint-Desktop	0	1,013	2,500	1,487	146.8%
<b>Total</b>	<b>797</b>	<b>9,479</b>	<b>8,731</b>	<b>(748)</b>	<b>(7.9)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	4,403	0	2,753	2,753	0.0%
516658 - Telecom-Conf Calling Services	588	600	588	(12)	(2.0)%
516659 - Telecom-Wireless Phone Service	4,314	4,970	3,378	(1,592)	(32.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	14,369	17,527	13,274	(4,253)	(24.3)%
516661 - ADS App Support SOV Emp Exp	431,951	575,511	519,776	(55,735)	(9.7)%
516671 - It Intsvccost-Vision/Isdassess	100,432	98,466	89,811	(8,655)	(8.8)%
516672 - ADS Centrex Exp.	4,368	3,455	216	(3,239)	(93.7)%
516685 - ADS Allocation Exp.	13,100	19,935	19,015	(920)	(4.6)%
519085 - Software as a Service	6,186	6,486	0	(6,486)	(100.0)%
522258 - Hw-Personal Mobile Devices	1,179	1,800	500	(1,300)	(72.2)%
<b>Total</b>	<b>580,890</b>	<b>728,750</b>	<b>649,311</b>	<b>(79,439)</b>	<b>(10.9)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	905	1,800	2,500	700	38.9%
518010 - Travel-Inst-Other Transp-Emp	937	4,000	0	(4,000)	(100.0)%
518020 - Travel-Inst-Meals-Emp	1,172	1,420	1,920	500	35.2%
518030 - Travel-Inst-Lodging-Emp	2,200	1,734	2,000	266	15.3%
518040 - Travel-Inst-Incidentals-Emp	159	250	200	(50)	(20.0)%
518300 - Travl-Inst-Auto Mileage-Nonemp	0	262	0	(262)	(100.0)%



# ACCD Administration

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	0	160	175	15	9.4%
518340 - Travel-Inst-Incidentals-Nonemp	0	15	0	(15)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	69	275	397	122	44.4%
518510 - Travel-Outst-Other Trans-Emp	1,438	4,200	4,000	(200)	(4.8)%
518520 - Travel-Outst-Meals-Emp	316	528	393	(135)	(25.6)%
518530 - Travel-Outst-Lodging-Emp	932	3,650	3,000	(650)	(17.8)%
518540 - Travel-Outst-Incidentals-Emp	74	240	200	(40)	(16.7)%
<b>Total</b>	<b>8,202</b>	<b>18,534</b>	<b>14,785</b>	<b>(3,749)</b>	<b>(20.2)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,329	4,000	3,376	(624)	(15.6)%
520110 - Gasoline	557	904	1,000	96	10.6%
520500 - Other General Supplies	1,522	1,119	1,300	181	16.2%
520510 - It & Data Processing Supplies	873	1,251	1,164	(87)	(7.0)%
521500 - Books&Periodicals-Library/Educ	170	309	200	(109)	(35.3)%
521510 - Subscriptions	73	0	73	73	0.0%
521515 - Subscriptions Other Info Serv	972	1,053	0	(1,053)	(100.0)%
<b>Total</b>	<b>6,496</b>	<b>8,636</b>	<b>7,113</b>	<b>(1,523)</b>	<b>(17.6)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	14,391	16,965	17,437	472	2.8%
516010 - Insurance - General Liability	2,892	8,028	9,946	1,918	23.9%
516500 - Dues	56,575	0	0	0	0.0%
516550 - Licenses	420	0	420	420	0.0%
516623 - Telecom-Mobile Wireless Data	400	1,021	0	(1,021)	(100.0)%
516813 - Advertising-Print	0	2,620	0	(2,620)	(100.0)%
516820 - Advertising - Job Vacancies	0	1,270	1,270	0	0.0%
516855 - Client Meetings	0	150	500	350	233.3%
516870 - Trade Shows & Events	0	2,500	2,500	0	0.0%
516871 - Giveaways	60	100	100	0	0.0%
516872 - Sponsorships	125,500	8,000	8,000	0	0.0%
516875 - Photography	6,325	100	0	(100)	(100.0)%
517000 - Printing and Binding	53	743	100	(643)	(86.5)%
517005 - Printing & Binding-Bgs Copy Ct	42	260	50	(210)	(80.8)%
517010 - Printing-Promotional	0	1,570	0	(1,570)	(100.0)%
517100 - Registration For Meetings&Conf	3,495	5,254	4,900	(354)	(6.7)%
517110 - Training - Info Tech	0	650	0	(650)	(100.0)%
517200 - Postage	0	10	10	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517205 - Postage - Bgs Postal Svcs Only	134	200	159	(41)	(20.5)%
517300 - Freight & Express Mail	0	100	100	0	0.0%
517400 - Instate Conf, Meetings, Etc	150	200	500	300	150.0%
519000 - Other Purchased Services	180	36,202	10,502	(25,700)	(71.0)%
519006 - Human Resources Services	48,442	49,907	70,613	20,706	41.5%
519030 - Brochure Distribution	0	751	0	(751)	(100.0)%
519040 - Moving State Agencies	0	250	450	200	80.0%
<b>Total</b>	<b>259,059</b>	<b>136,851</b>	<b>127,557</b>	<b>(9,294)</b>	<b>(6.8)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,235	2,400	2,200	(200)	(8.3)%
523640 - Registration & Identification	660	140	140	0	0.0%
<b>Total</b>	<b>1,895</b>	<b>2,540</b>	<b>2,340</b>	<b>(200)</b>	<b>(7.9)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	725	3,700	2,650	(1,050)	(28.4)%
515000 - Rental - Other	472	1,039	1,039	0	0.0%
<b>Total</b>	<b>1,197</b>	<b>4,739</b>	<b>3,689</b>	<b>(1,050)</b>	<b>(22.2)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	338,368	389,677	303,029	(86,648)	(22.2)%
514010 - Rent Land&Bldgs-Non-Office	15,690	17,393	7,113	(10,280)	(59.1)%
<b>Total</b>	<b>354,058</b>	<b>407,070</b>	<b>310,142</b>	<b>(96,928)</b>	<b>(23.8)%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	2,988	3,370	3,370	0	0.0%
<b>Total</b>	<b>2,988</b>	<b>3,370</b>	<b>3,370</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	304,627	352,627	579,820	227,193	64.4%
<b>Total</b>	<b>304,627</b>	<b>352,627</b>	<b>579,820</b>	<b>227,193</b>	<b>64.4%</b>
<b>Total</b>	<b>3,365,462</b>	<b>3,697,790</b>	<b>3,676,831</b>	<b>(20,959)</b>	<b>(0.6)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	3,364,813	3,677,790	3,285,831	(391,959)	(10.7)
Inter-Unit Transfers Fund	649	20,000	0	(20,000)	(100.0)
Federal Revenue Fund	0	0	391,000	391,000	0.0
<b>Total</b>	<b>3,365,462</b>	<b>3,697,790</b>	<b>3,676,831</b>	<b>(20,959)</b>	<b>(0.6)</b>



# Housing and Community Development

### Department/Program Description

It is the mission of the Department of Housing and Community Development (DHCD) to support vibrant and resilient communities, promote safe and affordable housing for all, protect the states historic resources, and improve the quality of life for Vermonters. For the state to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DHCD provides training, technical assistance and regulatory guidance as well as funding and incentives. Staff helps businesses, individuals, municipalities and community leaders determine how to maximize their infrastructure, revitalize town centers, protect our historic and cultural resources, promote the working landscape, create jobs, produce and preserve housing opportunities, and develop new projects that support the states land use goals and recreational opportunities.

### Goals/Objectives/Performance Measures

Divisions and Programs

Vermont Community Development Program: The Vermont Community Development Program (VCDP) administers funding from the U. S. Department of Housing and Urban Development (HUD) under the Community Development Block Grant (CDBG) program. Activities that support economic development and affordable housing continue to be VCDPs top priorities for funding, however this past year had an increase of funding for infrastructure and childcare projects. The VCDP assists communities on a competitive basis by providing financial and technical assistance to identify and address local needs in the areas of housing, economic development, public facilities, public services and handicapped accessibility modifications.

The program is designed to predominantly benefit persons of low and moderate income. In addition, financial assistance is provided to communities with urgent needs, such as threats to health and safety and removal of slums and blighted properties.

VCDP staff are assigned to each region of the state and provide technical assistance to municipalities, businesses, nonprofit organizations and housing developers to help them meet the complex and increasingly rigorous federal requirements. Typically, the program provides guidance to approximately 80 communities and receives 30 to 50 applications each year. Requests always exceed available resources by more than 200%. State funding to support the VCDP program is established in the federal authorizing legislation and requires a minimum 2% state match of the federal funds which must be used for program administration. Additional state funds above the required 2% state match are necessary as federal funding has remained level but grant monitoring, administrative and compliance requirements at the state and federal level continue to increase. Grants are made available to all municipalities in Vermont except for Burlington which receives a direct allocation through HUDs CDBG Entitlement Program.

Last year's CDBG allocation was \$6,892,861. This past program year VCDP awarded nearly \$8 million to 31 projects, which leveraged nearly \$58 million. The funds were awarded to: housing, economic development, public facility and planning projects. The VCDP also collects approximately \$400,000 annually in Program Income from grants that were converted to loans (principal and interest) and subsequently repaid. These funds are used to enhance the annual allocation from HUD and increases the grant funding available to assist communities. The VCDP is both the Departments and Agency's single largest source of grant funding to support communities and address their needs. Though we have seen modest increases in the program in the past few years, the annual allocation remains well below its pre-2010 annual average of \$8 to \$9 million.

VCDP funding priorities are established in the HUD Consolidated Plan for Vermont. The Consolidated Plan covers not only the VCDP, but the Home Investments Partnership Program (HOME), administered by the Vermont Housing and Conservation Board and the Emergency Solutions Grant Program (ESG), administered by the Vermont Agency of Human Services. HUDs move to an electronic submission of the plan through the Integrated Disbursement and Infor-



mation System (IDIS) requires far more collaboration on reporting data and programs serving the same populations, to measure goals and outcomes. DHCD is the HUD point of contact for the Consolidated Plan and all programs that populate the HUD required Consolidated Annual Performance and Evaluation Report (CAPER). The Consolidated Plan is developed every five years and then updated through an annual Action Plan. DHCD will undertake a robust effort, including a series of regional meetings, surveys and targeted outreach, to prepare the five-year plan for 2020-2025 this winter and spring. The Department will engage citizens to seek input in accordance with the States Citizen Participation Plan that encourages involvement by low-income people likely to benefit from projects and actions funded by VCDP. The priorities established in the Consolidated Plan support the states objectives of increasing the supply and quality of affordable housing, decreasing the number of people experiencing homelessness, creating and retaining jobs, strengthening communities and improving the quality of life for Vermonters.

**Housing:** DHCDs work is designed to produce, support and/or protect housing that is affordable for all Vermonters. Efforts include chairing and staffing both the Vermont Housing Council and the Rental Housing Advisory Board, administering the request for proposals and contract for the States five-year Housing Needs Assessment, general housing policy work, advocating for federal housing resources, administration of the federal Neighborhood Stabilization Program, and the state Charitable Housing Investment Tax Credit. DHCD also provides oversight of the federal HOME program, which is administered by the Vermont Housing and Conservation Board (VHCB). Other initiatives include enhanced fair housing activities, and ongoing participation in interagency efforts to promote the preservation and development of housing and ending homelessness.

**Mobile Home Parks Program:** DHCD is tasked with administering Vermont's mobile home park laws, arguably the most progressive in the nation, which are designed to protect the safety and rights of owners and residents. DHCD implements rules concerning mobile home park leases, rent increases, the sale or closure of mobile home parks, and habitability, and conducts an annual registration of all mobile home parks (3 or more mobile homes on a parcel). Two hundred and thirty-eight mobile home parks (17 cooperatively owned -- up from 13 last year, 47 non-profit owned, 174 private owned -- down from 182 last year) are registered with the Mobile Home Park Program with a total of 7,096 lots. The program serves as a resource on mobile home and park issues; and provides technical assistance to residents, park owners and advocates. Highlights from the past year include increasing the number of online registrations of mobile home parks, assisting resident ownership of four additional mobile home parks, and assisting residents and park owners of mobile home parks put up for sale or for closure. The Department also continues to improve and create an efficient process for addressing complaints from residents concerning habitability and lease violations under Act 8 of 2016 which expanded the Department's authority to enforce the mobile home park law to include administrative penalties, and investigate and resolve complaints of park owner violations by residents. The program continues to administer the annual \$72,000 CVOEO First Stop grant which provides direct education, advocacy and referral services for individual mobile home park residents. The program also continues to monitor performance of the Champlain Housing Trust Manufactured Housing Down-payment Assistance Grant Program.

**Division for Community Planning and Revitalization (CP+R):** Vermont's distinctive sense of place is tied to its primary land use planning goal: to maintain the historic settlement pattern of compact village and urban centers separated by rural countryside. Through collaboration with sister agencies and external partners, the CP+R Division works to provide communities with the tools, training, grants, and incentives for local leaders to plan and implement projects that support thriving and walkable communities furthering Vermont's foremost statewide land use goal.

**State Designation Programs:** CP+R administers the States designation programs (Downtowns, Village Centers, New Town Centers, Growth Centers, and Neighborhood Development Areas) which support Vermont's goal of fostering compact urban centers. Communities value the benefits from the state designations and the support they receive from working with CP+R's professional staff that include a team of planners, economic development professionals, landscape architects, and historic preservationist.

Applications for designation are reviewed and approved by the Downtown Development Board. Upon designation, communities receive specialized training and technical assistance from the CP+R team as well as development incentives, such as access to downtown and village center tax credits, reallocated sales taxes, and downtown transportation fund grants; priority state grant consideration; waived or lowered permit fees; and streamlined Act 250 requirements.



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-Downtowns (23 total). This program provides grants, tax credits, and technical assistance to keep Vermont's historic, regional centers of commerce strong and vital.

-Village Centers (186 total, 33 new designations added in 2019). Like the downtown program, the village center designation program provides training and tax credits to help Vermont's smaller centers thrive. The number of designated village centers has increased by 90% (98 to 186) in the last 5 years.

-New Town Centers (2 total). This program is designed to help communities without a traditional downtown, but with the ability to plan and develop a new downtown. The program supports South Burlington's build out of its City Center with plans to infill the underused University Mall parking lot with pedestrian-friendly housing and businesses. The Town of Berlin received Municipal Planning Grant funds this year to undertake master planning for New Town Center Designation.

-Growth Centers (6 total). Not all development fits in central business districts, and this program helps communities plan for orderly growth in areas that surround a designated downtown village center or new town center. Data shows that the program is achieving its goal to concentrate more than half the town's new development within the designated growth center, helping to reduce development pressure on Vermont's farms and forests.

-Neighborhood Development Areas (6 total, 1 new designation added in 2019). This program provides regulatory benefits and reduced fees for new housing in areas within walking distance of a designated downtown, village or new town center. Lower costs for moderate to affordable housing projects within designated neighborhoods were achieved through state permitting benefits. Timelines were shorter by an estimated average of over 6 months and projects saved an average of \$50,000 in state permit fees.

Downtown and Village Tax Incentives: A benefit of downtown and village center designation, this program spurs investments in traditional commercial centers and provides incentives to encourage investments that make existing buildings safe and accessible. In 2019, the Department allocated \$2.8 million in state tax incentives for 24 projects, supporting more than \$40 million in downtown and village center rehabilitation efforts.

Since the tax credit programs began, over 375 projects in 76 communities have received over \$31 million in tax credits to help bring existing buildings up to code and put underused or vacant buildings back into productive use. Of that total, over \$6 million in state tax credits have helped spur over \$63 million in private investment to rehabilitate historic buildings in Vermont's village centers.

Downtown Transportation Fund: This program supports revitalization efforts in designated downtowns by making these areas more pedestrian, bike, and transit friendly. This year, seven designated downtowns shared over \$516,000 to make their community better. Funds supported Amtrak rail platform and amenities in Middlebury, a comprehensive downtown wayfinding system in Montpelier, crosswalk safety improvements in Newport and Randolph, expansion of Comtu Park in Springfield, sidewalk enhancements in St. Albans, and wayfinding signage in Winooski. An additional \$100,000 of Clean Water funding is available this year to integrate stormwater management features into transportation projects. Since 1999, the fund has invested nearly \$11 million to support 124 projects leveraging over \$48 million in funding in 23 designated downtowns.

CP&R Partnerships in 2019 leveraged nearly \$3.4 million in new funding to support local community planning and revitalization efforts:

-\$100,000 Main Street Grant program with the National Life Group Foundation the Vermont Community Foundation and the Preservation Trust of Vermont to support economic development and community revitalization.

-\$2.8 million with the Agency of Natural Resources to expand the network of electric vehicle charging stations in Vermont.

-\$200,000 in Clean Water Funding with Agency of Natural Resources to plan and build stormwater management features into downtowns and village centers.



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-\$34,000 in "Quick Build for Health Grants" from the Vermont Department of Health funding to support project implementation through the Better Connections program partnership.

-\$200,000 grant in partnership with the Agency of Natural Resources to help Wolcott, Burke and East Burke find wastewater solutions to support rural economic development.

-\$60,000 by partnering with the Vermont Association of Realtors, AARP-VT and the Vermont Housing Conservation Board on the "Zoning for Great Neighborhoods" project to create new tools and resources to align local regulations with community housing needs and goals.

Community Planning: CP+R also provides technical assistance to local and regional officials integrating planning with community revitalization and place-based economic development, working closely with the Regional Planning Commissions (RPCs) and other agencies within state government. Program outcomes include:

-Led trainings to raise statewide awareness on housing needs and solutions at 5 statewide conferences, including a preview of Zoning for Great Neighborhoods Project at the Vermont Developers Association Conference.

-Continued to partner with stakeholders to support Act 250 reforms that promote development in downtowns and neighborhoods.

-Helped VCGI prepare and pass parcel mapping legislation to maintain the statewide parcel map used for cross-agency and inter-governmental planning, permitting, and assessment.

-Continued work with partners including sister agencies, USDA-RD, VHCB, VLCT, Preservation Trust of Vermont, VHFA, AARP-VT, VAC, VCF, Efficiency Vermont, Local Motion, VCRD, Vermont Realtors Association, and others to identify and coordinate investments to implement community-driven projects.

-In partnership with Efficiency Vermont, provided targeted energy assistance to businesses and property owners in Newport, Springfield, Rutland, Bellows Falls, St. Johnsbury, and Swanton.

-Developed and collaborated with state agencies, nonprofits, and foundations to advance a statewide placemaking crowdfunding initiative "Better Places" to support local communities in place-based economic development initiatives.

-Supported ANR-FPR in the development and marketing of the VOREC Community Grant Program

-Supported ANR-FPR in the production and marketing of the VT Green Streets Guide, to improve water quality efforts along downtown and village streets and parking lots.

-With VTrans and ANR, continued and expanded the \$300,000 Better Connections interagency grant program, a partnership to boost economic development efforts in Fairlee, Middlebury, and Northfield. Secured \$100,000 in new Clean Water funding to design stormwater reduction features into projects. Added the Vermont Department of Health to the partnership and they contributed \$34,000 in healthy communities funding to support project implementation. Expanded program marketing efforts through interactive online ESRI StoryMap.

-Participated in 6 partner grant reviews to direct more funding to projects located within state designated areas including: Vermont Arts Council (VAC) Animating Infrastructure Grants, NBRC Grants, AARP Placemaking Grants, Working Communities Challenge, ANR Land and Water Conservation Fund Grants, and VAC Cultural Facilities grants.

-Provided on-site meetings and technical assistance to over 82 communities from Newport and Brattleboro to Irasburg and Pownal.

-Administered \$2.9 million in Regional Planning Commission work plans focused on updating parcel and state register historic district maps, and developing focused and measurable regional and local plans.



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-Amended the Rules for the Allocation and Distribution of Regional Planning Funds to improve administrative efficiencies and inter-governmental transparency.

-Expanded the Divisions marketing efforts through our quarterly newsletter (with over 3,500 subscribers), program annual reports, 7 press releases, Better Connections and Tax Credits StoryMaps, remote board meeting in Bethel, and statewide presentations and training events.

Municipal Planning Grants (MPG): CP+R administers the MPG program, which helps local leaders tackle issues facing their towns, like where to locate new housing or how to bring needed infrastructure to support new housing, businesses, and economic vitality. This year, 54 communities requested \$825,000 in funds. Just over \$468,000 in available funding was awarded to 31 communities. Funded projects range from evaluating the potential for inter-town fire-fighting, recovering from the loss of a major local institution, to making way for the types of homes Vermonters now need, this year's grants give local leaders a boost, helping them tackle challenges with confidence. Since 1998, \$13 million in MPGs have supported initiatives in 235 cities and towns.

Division for Historic Preservation: The Vermont Division for Historic Preservation (VDHP) is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, project review, educational outreach, State and National Registers listings, and grant and tax credit programs. The National Park Service supports the division with an annual federal award to support the federally required duties of the State Historic Preservation Officer (SHPO). Last year's federal award was \$596,000.

In 2019, VDHP successfully processed eight nominations to the National Register with more than 13,000 properties listed statewide since 1966. The listings recognized six individual properties, including a Revolutionary War battlefield, home of a prominent Civil War general, congressional church in Lower Waterford, and a continuous-deck girder bridge in Sheldon. Listed historic districts are Camp Marbury Historic District in Ferrisburgh, a girls Adirondack Rustic-style summer camp, and Goodrich Four Corners in Norwich, which represents development of a late-18th-century crossroads with farmsteads and a school.

The Barn Grant program, begun in 1992, is the oldest state barn grant program in the country and cumulatively has provided \$3.49 million in grants to help repair and restore nearly 400 historic barns and agricultural outbuildings. Of the 51 applications requesting \$720,336, 15 projects were awarded grant funds totaling \$203,126 for the 2019-2020 grant period. In 2020, 39 applications were received requesting \$488,077; \$200,000 is available. The applications will be reviewed and awarded in February 2020 for the 2020-2021 grant cycle.

Since the Historic Preservation Grant program began in 1986, it has provided \$4.42 million in grants for the rehabilitation and preservation of 550 of Vermont's iconic community buildings. In 2019, 14 of the 43 applications submitted were awarded \$212,982, leveraging \$734,636 in construction work. This past year, applications for 52 proposed projects were received, requesting \$753,429 with only \$200,000 available. These grants will be awarded in December 2019.

Eight completed projects were granted almost \$3 million in federal rehabilitation investment tax credits (RITC), leveraging more than \$16 million in qualified rehabilitation investment through the employment of contractors and purchasing of materials. There are fifty active RITC projects at various phases currently being reviewed by SHPO. Of the fourteen projects completed this year, nine created or rehabilitated housing units, resulting in 56 units of new or rehabilitated housing. Projects included the French Block in Montpelier, the Montgomery Ward Building in Newport, the Dubuc Blacksmith Shop in Burlington, and the Quincy Hotel in Enosburg. The French Block project included rehabilitation of two upper stories of an 1875 building designed with five commercial spaces on the ground floor. In 1937, the 14 units of housing were intentionally vacated because the property owner was denied a permit to demolish these upper two stories. Now after 81 years, the rehabilitated stories provide 19 apartments, bringing a significant residential back to life in downtown Montpelier.

Certified Local Government Program (CLG): The CLG program helps 16 communities save the irreplaceable historic character of their places by supporting the active role of local preservation commissions. The Village of Cambridge





became our newest CLG, and the smallest CLG community in Vermont. For 2019, the CLG funds supported seven projects with \$68,250 in funding. These projects include an historic district nomination supported by oral history interviews; intensive-level survey of a subdivided family farm; podcast tour series exploring early settlement, education, industry and commerce in Norwich; survey and nomination update for Strafford; cemetery construction workshops; support of the 2019 Downtown and Historic Preservation Conference in Montpelier; and phased plaster repairs of the ca. 1787 meeting house in Rockingham.

**Roadside Historic Site Markers Program:** VDHP is charged with approving and overseeing the creation and installation of Vermont Roadside Historic Site Markers. This is a small state program with a great reach and overwhelming popularity. The program was established in 1947, with the installation of ten markers. Since then, more than 269 site markers have been placed statewide, with one in Virginia, to commemorate events significant to local communities, the state, and nation. More than fifteen applications for new markers are submitted annually. In 2019, nineteen new or replacement markers were installed, honoring the history of several educational institutions including Sterling College in Craftsbury, Thetford Academy in Thetford, and the Randolph State Normal School. Legislative history was commemorated in Middlebury at Court Square, while the cultural history of Enosburg was marked at the Enosburg Falls Opera House. Vermonts industrial heritage was recorded at Bens Mill in Barnet, with the Pleasant View Farms White Farmhouse in South Burlington noting the agricultural history of property now owned by the University of Vermont. Recreation was a major theme this year with markers commemorating Camp Farnsworth in Thetford, Camp Wapanacki in Hardwick, and the First International Ice Hockey Game in Burlington. The marker for the hockey game was the first to have one side presented in English and one side in French; two markers now have this bilingual text. Seven markers were rehabilitated or replaced due to vehicular accidents or vandalism. Fifteen new markers are now being reviewed or are in production. With more than 45% of the markers over 30 years of age, funding enables eight markers a year to be restored by the original foundry, including some of the first from the late 1940s and early 1950s. Working with the foundry that has created the markers for Vermont since 1947, a full inventory with dates of production has been created and the online database was updated to reflect the numbers of production. The online interactive map was upgraded from a shortlist story map to an interactive web application. This new advanced application provides full access on all mobile devices, and allows visitors customized tours by marker content type, or regions of the state (it went live in FY20). A process for retiring incorrect or replaced markers was established with our Agency of Transportation, which has a sign destruction policy and process.

**State-owned Historic Sites:** The State-owned Historic Sites connect visitors to the places where Vermonts history happened. There are fourteen sites comprised of 62 buildings and structures serving the public, including the homes of Presidents Chester A. Arthur and Calvin Coolidge, two nationally recognized Revolutionary War sites, three architecturally significant buildings representing design and construction from the first half of the 19th century, a monument to a Revolutionary War patriot, and the iconic Bennington Battle Monument - the tallest structure in the State of Vermont. Revenues from admissions, gift shop sales, donations, and rentals provide 51% of the sites budget. More than 63,600 visitors toured the Vermont State Historic Sites during the 2019 season, which runs from April to October. Visitation, dependent on weather and maintenance issues like the elevator at Bennington Battle Monument, has notably increased since FY16, when improvements were made to the gift shops, exhibits, marketing and outreach, and events. More than 1.36 million visitors have been welcomed by Vermonts State Historic Sites since 1998.

VDHP also owns two metal lattice bridges, five covered bridges, and the Forestdale iron blast furnace, as well as serving as custodian of all underwater sites under Vermont waters, including exceptional historic shipwrecks. Nine of these are open to recreational divers as Vermonts Underwater Historic Preserve, with nearly 500 visitors in 2019. None of the bridges are in service, although some are open to pedestrians; the Scott Bridge reopened to pedestrian traffic in May 2017 and was used for wedding ceremonies throughout the season. Partnering with the Vermont Agency of Transportation (VTrans), in 2018, VDHP has visited all seven bridges to assess conditions and address rehabilitation plans. Two of the bridges have recently been restored and stabilized for pedestrian traffic. VTrans is now preparing rehabilitation recommendations for three of the bridges and deaccessioning plans for two of the bridges due to severe structural issues.

**Project Review:** As required under federal and state laws, VDHP reviewed an estimated 1,850 development projects (final tally still being collected from federal partners) for their effects on historic and archeological resources. VDHP recognizes that education and outreach are essential tools for the success of historic preservation and works to create



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public awareness and an exchange of documentation significant to Vermont's legacy. To ensure program compliance and project efficiency with our partners, VDHP entered into two programmatic agreements and six memorandums of agreement.

### Partner Organizations

DHCD provides grant funding to a number of organizations and these 'partners' are critical to achieving outcomes in support of our mission. They include regional and local housing organizations, the Champlain Valley Office of Economic Opportunity's Mobile Home Program, the Fair Housing Project, downtown organizations, and many more.

A particularly important partnership is with the eleven regional planning commissions (RPCs). This statewide network directly delivers a range of critical services that DHCD would need to provide should this network not exist. The RPCs are established under Vermont law as political subdivisions of the State; they operate under 24 V.S.A., Chapter 177. All municipalities are members of their respective RPC. Core funding for RPCs is derived from the property transfer tax; it represents approximately 10-20% of their total operating budgets. This funding reaches them through annual performance-based grants that DHCD administers. These grants support local planning and bylaw development, regional planning, transportation planning, and work with other agencies relating to economic development, brownfields, energy, emergency management, housing and natural resource planning. If RPCs did not exist, DHCD would have to substantially increase staff and funding to deliver those services. In every case, DHCD's grant dollars leverage dollars from multiple other sources to complete the RPCs operating budgets.

### Key Budget Issues

In preparation for the FY21 budget cycle, there are two obvious challenges that DHCD must address.

The first challenge is to adequately staff and manage the Vermont Community Development Program. HUD's regulatory requirements have increased exponentially over the last several years to include detailed, onerous documentation and reporting, aggressive monitoring and audit review, multiple layers of oversight, etc. These requirements apply to not only DHCD (VCDP) as the recipient of HUD's funding but also of VCDP's grantees and subgrantees (VT municipalities, non-profits & businesses). Regulatory compliance is among our highest priorities and is essential to ensuring Vermont's ability to continue accessing critical federal funds. Despite this workload, HUD has not increased the federal administrative contribution, requiring the Department to dedicate an additional proportion of its general fund dollars to federally-required work. This has come at the expense of the entire Department. This shortfall resulted in the Department cutting one position in FY20.

The second challenge that DHCD must face in its SFY21 budget is inadequate General Fund support of the Division of Historic Preservation staff and the substantial capital investments needed at the State-owned Historic Sites.

The federal support (\$596,000 in FY20) from the National Park Service is provided to support the required functions and duties of the SHPO, including review of all Sec 106 impacts related to federally funded projects. The Historic preservation review requirements added over the years by the Vermont Legislature for 22 V.S.A., Act 250 and Section 248 must be funded from state resources. A review of federal-eligible expenses and state-required duties reveals a substantial mis-match between required work and adequate funding. Federal money must not be used to fund non-federal work, requiring an eventual increase in state funding or decrease in state-mandated work.

It is the responsibility of VDHP to steward the state's inventory of its fourteen historic sites scattered throughout all of Vermont; they include 62 separate buildings and structures. As a part of this stewardship, VDHP must ensure that the sites are safe, open and accessible to the public. This is a lofty charge that presents a significant burden. Ongoing capital investments are necessary and form a portion of the Administration's Capital Budget request but the amount that is funded is never enough. As a result, much-needed improvements are deferred resulting in much larger financial consequences for the state. "Band-aid" fixes have become the means by which these properties have limped along. These, along with completing the regular repair/maintenance needs of these properties with fewer staff and resources places significant stress on the VDHP staff and budget.



Past legislatively-approved increases in sites fees have helped with the operating budget and will allow us to update some exhibits and hire special project interns. A close working relationship with the Department of Building and General Services (BGS) has helped lay the foundation for an updated and comprehensive 10-year major maintenance plan that now serves as our directive for maintenance priorities. Maintenance and conditions assessments have outlined several critical projects and daily operational needs. Major repairs will be needed at the Bennington Battle Monument over the next several years. A formal conditions assessment of the Monument, in coordination with BGS, is currently underway.

Despite these challenges, the Department is making significant progress on an ambitious agenda of helping Vermonters and their communities. On the Housing side, DHCDs primary goal is to grow the net new units of housing throughout the state at all income levels and supporting programs and initiatives that accomplish this goal. It has become the lens through which we view all our programs. We have proposed making structural and foundational changes to our zoning, permitting, fee and incentive programs to encourage more housing of all types and sizes in our already built and serviced areas of the state. These changes will have lasting, positive impact for all of VT and we need continued support to be successful.

DHCD is also working internally to bring a greater level of communication and collaboration not only with sister Agencies but also across its own Divisions. This will result in efficiencies, thoughtful and intelligent targeting of resources and improved workflow and program delivery for both DHCD but more importantly the customers we serve.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Housing and community development	32.00	17,740,696	16,275,891	19,309,220
<b>Total</b>	<b>32.00</b>	<b>17,740,696</b>	<b>16,275,891</b>	<b>19,309,220</b>
<b>Fund Type</b>				
Federal Funds		10,361,798	7,883,744	8,164,967
General Funds		2,887,694	2,753,913	2,938,012
IDT Funds		86,460	453,001	2,876,286
Special Fund		4,404,744	5,185,233	5,329,955
<b>Total</b>		<b>17,740,696</b>	<b>16,275,891</b>	<b>19,309,220</b>



# Housing and Community Development

## Housing and community development

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,497,427	2,372,436	2,425,924
Fringe Benefits	1,176,284	1,207,796	1,241,230
Contracted and 3rd Party Service	98,434	104,597	235,794
PerDiem and Other Personal Services	6,155	38,973	182,176
Equipment	11,294	19,770	19,716
Rentals	5,155	5,156	5,156
Repair and Maintenance Services	1,808	4,653	4,080
IT/Telecom Services and Equipment	104,456	100,945	106,645
Travel	54,840	64,985	32,045
Supplies	71,112	77,220	77,220
Other Purchased Services	111,997	212,636	227,643
Other Operating Expenses	156,644	154,509	148,149
Rental Other	18,612	12,000	12,000
Rental Property	0	1,240	1,240
Property and Maintenance	115,070	125,925	125,925
Grants Rollup	13,311,409	11,773,050	14,464,277
<b>Total</b>	<b>17,740,696</b>	<b>16,275,891</b>	<b>19,309,220</b>
General Funds	2,887,694	2,753,913	2,938,012
IDT Funds	86,460	453,001	2,876,286
Federal Funds	10,361,798	7,883,744	8,164,967
Special Fund	4,404,744	5,185,233	5,329,955
<b>Total</b>	<b>17,740,696</b>	<b>16,275,891</b>	<b>19,309,220</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
670004	540000 - Community Development Spec III	1.0	1.0	77,767	5,950	40,463	124,180
670007	060000 - Grants Management Analyst	1.0	1.0	70,916	5,425	38,995	115,336
670020	049601 - Grants Management Specialist	1.0	1.0	75,280	5,759	33,676	114,715
670022	540000 - Community Development Spec III	1.0	1.0	62,547	4,785	30,948	98,280
670024	140300 - State Archeologist	1.0	1.0	70,515	5,394	38,910	114,819
670034	063000 - Historic Sites Section Chief	1.0	1.0	70,515	5,394	32,655	108,564
670036	540100 - Community Development Spec II	1.0	1.0	51,543	3,943	11,910	67,396



## Housing and Community Development

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
670037	071700 - Downtown Program Manager	1.0	1.0	68,534	5,243	38,485	112,262
670040	547900 - Planning & Outreach Manager	1.0	1.0	68,534	5,243	38,485	112,262
670050	456700 - Director of Grants Management	1.0	1.0	93,304	7,138	21,071	121,513
670051	072000 - Senior Hist Pres Review Coord	1.0	1.0	72,813	5,570	39,402	117,785
670052	314900 - Benn Monum Hist Site Adm	1.0	1.0	72,708	5,562	33,125	111,395
670067	089230 - Administrative Srvcs Cord II	1.0	1.0	52,154	3,990	20,380	76,524
670068	473300 - Historic Resources Specialist	1.0	1.0	60,502	4,628	22,168	87,298
670082	049100 - Housing Program Coordinator	1.0	1.0	74,942	5,733	39,858	120,533
670083	076200 - State Architectural Historian	1.0	1.0	70,916	5,425	38,995	115,336
670087	072400 - Historic Sites Regional Admin	1.0	1.0	77,114	5,899	27,353	110,366
670088	072400 - Historic Sites Regional Admin	1.0	1.0	79,369	6,072	27,837	113,278
670091	072000 - Senior Hist Pres Review Coord	1.0	1.0	80,002	6,120	40,604	126,726
670095	076300 - Commnty Affairs Planning Coord	1.0	0.8	65,283	4,995	31,258	101,536
670096	089240 - Administrative Srvcs Cord III	1.0	1.0	70,642	5,404	32,682	108,728
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	68,534	5,243	23,889	97,666
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	85,145	6,514	42,240	133,899
670146	548200 - Community Plan & Policy Mgr	1.0	1.0	60,186	4,605	13,761	78,552
670156	049600 - Grants Mng Spec Housing&Com De	1.0	1.0	51,543	3,943	34,846	90,332
670164	473300 - Historic Resources Specialist	1.0	1.0	62,547	4,785	30,948	98,280
670170	045000 - Housing Policy Specialist	1.0	1.0	66,046	5,053	23,078	94,177
670172	131400 - Environmental Officer	1.0	1.0	63,959	4,892	22,639	91,490
677003	90120A - Commissioner	1.0	1.0	113,589	8,690	48,398	170,677
677006	90570D - Deputy Commissioner	1.0	1.0	88,774	6,791	43,026	138,591
677015	95230E - Historic Preservation Officer	1.0	1.0	88,171	6,745	28,299	123,215
677017	95870E - General Counsel I	1.0	1.0	89,981	6,884	42,907	139,772
<b>Total</b>		<b>32.0</b>	<b>31.8</b>	<b>2,324,375</b>	<b>177,817</b>	<b>1,033,291</b>	<b>3,535,483</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,496,969	1,915,403	1,943,857	28,454	1.5%
500010 - Exempt	0	373,382	380,515	7,133	1.9%
500040 - Temporary Employees	0	216,232	242,971	26,739	12.4%
500060 - Overtime	458	0	0	0	0.0%



# Housing and Community Development

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
508000 - Vacancy Turnover Savings	0	(132,581)	(141,419)	(8,838)	6.7%
<b>Total</b>	<b>2,497,427</b>	<b>2,372,436</b>	<b>2,425,924</b>	<b>53,488</b>	<b>2.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	183,038	146,523	148,711	2,188	1.5%
501010 - FICA - Exempt	0	28,563	29,108	545	1.9%
501500 - Health Ins - Classified Empl	515,053	432,780	430,695	(2,085)	(0.5)%
501510 - Health Ins - Exempt	0	77,148	77,148	0	0.0%
502000 - Retirement - Classified Empl	421,255	388,442	408,209	19,767	5.1%
502010 - Retirement - Exempt	0	75,722	79,909	4,187	5.5%
502500 - Dental - Classified Employees	28,236	24,738	23,408	(1,330)	(5.4)%
502510 - Dental - Exempt	0	3,412	3,344	(68)	(2.0)%
503000 - Life Ins - Classified Empl	7,392	6,475	7,043	568	8.8%
503010 - Life Ins - Exempt	0	848	1,227	379	44.7%
503500 - LTD - Classified Employees	1,166	394	411	17	4.3%
503510 - LTD - Exempt	0	859	875	16	1.9%
504000 - EAP - Classified Empl	1,026	900	896	(4)	(0.4)%
504010 - EAP - Exempt	0	124	128	4	3.2%
505200 - Workers Comp - Ins Premium	7,230	8,511	17,891	9,380	110.2%
505500 - Unemployment Compensation	10,282	8,280	8,280	0	0.0%
505700 - Catamount Health Assessment	1,606	4,077	3,947	(130)	(3.2)%
<b>Total</b>	<b>1,176,284</b>	<b>1,207,796</b>	<b>1,241,230</b>	<b>33,434</b>	<b>2.8%</b>
<b>Contracted and 3rd Party Service</b>					
507565 - IT Contracts - Application Development	3,703	10,000	10,000	0	0.0%
507566 - IT Contracts - Application Support	18,113	18,112	18,112	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	76,599	76,485	207,682	131,197	171.5%
507620 - Recording & Other Fees	20	0	0	0	0.0%
<b>Total</b>	<b>98,434</b>	<b>104,597</b>	<b>235,794</b>	<b>131,197</b>	<b>125.4%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	6,100	6,740	6,749	9	0.1%
506200 - Other Pers Serv	0	32,183	175,377	143,194	444.9%
506240 - Service of Papers	55	50	50	0	0.0%
<b>Total</b>	<b>6,155</b>	<b>38,973</b>	<b>182,176</b>	<b>143,203</b>	<b>367.4%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,192	13,670	12,915	(755)	(5.5)%
522217 - Hw - Printers,Copiers,Scanners	100	0	0	0	0.0%
522286 - Software - Desktop	363	300	300	0	0.0%



## Housing and Community Development

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522400 - Other Equipment	3,536	5,600	6,301	701	12.5%
522700 - Furniture & Fixtures	4,103	200	200	0	0.0%
<b>Total</b>	<b>11,294</b>	<b>19,770</b>	<b>19,716</b>	<b>(54)</b>	<b>(0.3)%</b>
<b>Rentals</b>					
516557 - Software-License-Servers	5,155	5,156	5,156	0	0.0%
<b>Total</b>	<b>5,155</b>	<b>5,156</b>	<b>5,156</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513056 - Software-Repair&Maint-Servers	1,808	4,653	4,080	(573)	(12.3)%
<b>Total</b>	<b>1,808</b>	<b>4,653</b>	<b>4,080</b>	<b>(573)</b>	<b>(12.3)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	10,622	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	3,497	4,350	4,350	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	35,288	36,104	41,321	5,217	14.4%
516671 - It Intsvccost-Vision/Isdassess	2,289	2,103	2,040	(63)	(3.0)%
516672 - ADS Centrex Exp.	21,266	13,767	13,767	0	0.0%
516685 - ADS Allocation Exp.	29,693	41,117	43,463	2,346	5.7%
522258 - Hw-Personal Mobile Devices	1,802	3,504	1,704	(1,800)	(51.4)%
<b>Total</b>	<b>104,456</b>	<b>100,945</b>	<b>106,645</b>	<b>5,700</b>	<b>5.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	16,991	17,075	15,465	(1,610)	(9.4)%
518010 - Travel-Inst-Other Transp-Emp	13,547	16,325	4,930	(11,395)	(69.8)%
518020 - Travel-Inst-Meals-Emp	1,257	1,375	700	(675)	(49.1)%
518030 - Travel-Inst-Lodging-Emp	693	460	310	(150)	(32.6)%
518040 - Travel-Inst-Incidentals-Emp	162	0	0	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	7,365	8,200	8,200	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	400	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	3,302	3,350	350	(3,000)	(89.6)%
518330 - Travel-Inst-Lodging-Nonemp	300	175	175	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	492	475	475	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	2,146	6,800	640	(6,160)	(90.6)%
518520 - Travel-Outst-Meals-Emp	1,090	925	350	(575)	(62.2)%
518530 - Travel-Outst-Lodging-Emp	6,826	9,475	200	(9,275)	(97.9)%
518540 - Travel-Outst-Incidentals-Emp	270	350	250	(100)	(28.6)%
<b>Total</b>	<b>54,840</b>	<b>64,985</b>	<b>32,045</b>	<b>(32,940)</b>	<b>(50.7)%</b>
<b>Supplies</b>					
520000 - Office Supplies	4,055	2,170	2,170	0	0.0%



# Housing and Community Development

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	462	0	0	0	0.0%
520110 - Gasoline	3,125	2,750	2,750	0	0.0%
520120 - Diesel	324	750	750	0	0.0%
520200 - Building Maintenance Supplies	1,405	2,000	2,000	0	0.0%
520210 - Plumbing, Heating & Vent	509	3,500	3,500	0	0.0%
520211 - Heating & Ventilation	51	0	0	0	0.0%
520220 - Small Tools	238	200	200	0	0.0%
520230 - Electrical Supplies	660	500	500	0	0.0%
520500 - Other General Supplies	6,782	9,300	9,300	0	0.0%
520510 - It & Data Processing Supplies	361	1,000	1,000	0	0.0%
520520 - Cloth & Clothing	0	500	500	0	0.0%
520580 - Agric, Hort, Wildlife	1,446	1,200	1,200	0	0.0%
520590 - Fire, Protection & Safety	1,184	1,600	1,600	0	0.0%
520700 - Food	83	90	90	0	0.0%
521100 - Electricity	31,907	28,000	28,000	0	0.0%
521220 - Heating Oil #2 - Uncut	8,708	10,800	10,800	0	0.0%
521320 - Propane Gas	7,327	11,200	11,200	0	0.0%
521500 - Books&Periodicals-Library/Educ	265	360	360	0	0.0%
521510 - Subscriptions	1,463	1,300	1,300	0	0.0%
521515 - Subscriptions Other Info Serv	184	0	0	0	0.0%
521520 - Other Books & Periodicals	25	0	0	0	0.0%
521820 - Paper Products	549	0	0	0	0.0%
<b>Total</b>	<b>71,112</b>	<b>77,220</b>	<b>77,220</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	32,701	33,661	35,611	1,950	5.8%
516010 - Insurance - General Liability	7,286	14,093	20,177	6,084	43.2%
516500 - Dues	26,208	11,500	11,500	0	0.0%
516623 - Telecom-Mobile Wireless Data	4,445	5,950	5,950	0	0.0%
516813 - Advertising-Print	4,193	3,000	3,000	0	0.0%
516814 - Advertising-Web	123	0	0	0	0.0%
516820 - Advertising - Job Vacancies	18	1,100	1,100	0	0.0%
516872 - Sponsorships	3,517	19,940	19,940	0	0.0%
517000 - Printing and Binding	422	1,700	1,700	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	992	300	300	0	0.0%
517010 - Printing-Promotional	0	100	100	0	0.0%
517020 - Photocopying	85	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517100 - Registration For Meetings&Conf	9,794	6,354	6,354	0	0.0%
517110 - Training - Info Tech	2,997	0	0	0	0.0%
517200 - Postage	603	482	482	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	1,967	2,605	1,405	(1,200)	(46.1)%
517300 - Freight & Express Mail	1,284	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	425	175	175	0	0.0%
519000 - Other Purchased Services	14,937	111,676	119,849	8,173	7.3%
<b>Total</b>	<b>111,997</b>	<b>212,636</b>	<b>227,643</b>	<b>15,007</b>	<b>7.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	9,333	15,300	15,540	240	1.6%
523640 - Registration & Identification	56	290	290	0	0.0%
523660 - Taxes	9,653	9,000	9,000	0	0.0%
524000 - Bank Service Charges	7,369	6,760	160	(6,600)	(97.6)%
525290 - Cost of Stock Items Sold	130,233	123,159	123,159	0	0.0%
<b>Total</b>	<b>156,644</b>	<b>154,509</b>	<b>148,149</b>	<b>(6,360)</b>	<b>(4.1)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	5,400	0	0	0	0.0%
515000 - Rental - Other	13,212	12,000	12,000	0	0.0%
<b>Total</b>	<b>18,612</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514010 - Rent Land&Bldgs-Non-Office	0	1,240	1,240	0	0.0%
<b>Total</b>	<b>0</b>	<b>1,240</b>	<b>1,240</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	12,984	12,000	12,000	0	0.0%
510210 - Rubbish Removal	6,194	5,200	5,200	0	0.0%
510300 - Snow Removal	28,370	34,637	34,637	0	0.0%
510400 - Custodial	3,168	2,756	2,756	0	0.0%
510500 - Other Property Mgmt Services	380	0	0	0	0.0%
510520 - Lawn Maintenance	31,637	40,245	40,245	0	0.0%
512000 - Repair & Maint - Buildings	24,188	19,886	19,886	0	0.0%
512010 - Plumbing & Heating Systems	3,783	8,000	8,000	0	0.0%
513010 - Repair & Maint - Office Tech	4,367	3,201	3,201	0	0.0%
<b>Total</b>	<b>115,070</b>	<b>125,925</b>	<b>125,925</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					



# Housing and Community Development

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
550000 - Grants To Municipalities	9,341,128	7,479,903	7,915,698	435,795	5.8%
550220 - Grants	3,396,660	3,702,417	6,093,637	2,391,220	64.6%
550500 - Other Grants	573,621	590,730	454,942	(135,788)	(23.0)%
<b>Total</b>	<b>13,311,409</b>	<b>11,773,050</b>	<b>14,464,277</b>	<b>2,691,227</b>	<b>22.9%</b>
<b>Total</b>	<b>17,740,696</b>	<b>16,275,891</b>	<b>19,309,220</b>	<b>3,033,329</b>	<b>18.6%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,887,694	2,753,913	2,938,012	184,099	6.7
Misc Fines & Penalties	47,717	121,000	116,891	(4,109)	(3.4)
Historic Sites Special Fund	536,441	540,128	600,513	60,385	11.2
Municipal & Regional Planning	3,370,083	3,381,899	3,381,899	0	0.0
Inter-Unit Transfers Fund	86,460	453,001	2,876,286	2,423,285	534.9
Conference Fees & Donations	3,060	20,000	20,000	0	0.0
Downtown Trans & Capital Impro	200,881	423,966	424,459	493	0.1
ACCD-Mobile Home Park Laws	78,282	79,500	79,820	320	0.4
ACCD-Miscellaneous Receipts	68,280	401,740	401,744	4	0.0
Archeology Operations	0	17,000	104,629	87,629	515.5
Clean Water Fund	100,000	200,000	200,000	0	0.0
Federal Revenue Fund	8,958,686	7,883,744	7,864,967	(18,777)	(0.2)
DHCD-CDBG Program Income Fund	1,403,112	0	300,000	300,000	0.0
<b>Total</b>	<b>17,740,696</b>	<b>16,275,891</b>	<b>19,309,220</b>	<b>3,033,329</b>	<b>18.6</b>



# Economic Development

## Department/Program Description

At present, the 22-person Department of Economic Development comprises the following programs:

DED staff assist businesses through various programs with workforce development, permitting, international trade, government contracting, incentives, business expansion, recruitment and access to capital. We focus on business outreach, working around the state with program leaders, Regional Development Corporations (RDCs) and other partners. We connect businesses to the services and programs they need, identify trends and challenges, and help take the pulse of the Vermont economy, communicating outwards how the state can help, and bringing back intelligence on what businesses need.

### Worker Recruitment:

**Remote Worker:** The Remote Worker Grant Program was created by legislature to grow our population by encouraging workers considering a move, who do not need to make a job change because they complete their job duties remotely, to relocate to Vermont. DED developed the grant program guidelines, content, and application materials. DED staff fielded inquiries, both national and international, from media, applicants' families and businesses who were interested in the program. The program was implemented beginning calendar year 2019. To date the program has awarded \$476,939 to 131 grantees. Including their families, this has brought 342 new residents to Vermont who have settled into 61 different cities and towns across the state. Of these new residents, 70 are children and many grantees expressed their excitement as they planned to grow their families here. Grantees have shared that the top three things that attracted them to Vermont were that it is a safe place to live and raise a family, access to outdoor recreation, and the Remote Worker Grant Program. The average age of the grantees is 39 and over 93% are college graduates. Interest in the program remains strong as the Department continues to receive several applications each week.

### Business Support Programs:

**Entrepreneurship:** DED develops and supports a focused approach to grow and retain start-up businesses. DED was a founding sponsor and continues to support LaunchVT. LaunchVT has helped accelerate 51 Vermont startups. These companies have gone on to create 200 jobs, generate \$9 million in annual revenue (in 2018), and receive \$28 million in follow-on funding. DED works with partners such as the Small Business Development Centers to educate entrepreneurs and help them in their first steps toward success. Additionally, each of the Regional Development Corporations (RDCs) host workshops about access to financing and capital and they help connect entrepreneurs with available financial tools. In 2017, we hired the co-founder of LaunchVT to work on all entrepreneurship development in the state. In 2018 our Director of Entrepreneurship & Tech Commercialization worked together with UVM Innovations and VCET to bring the National Science Foundation's Innovation Corps (I-Corps) short course to Vermont. In September of 2019 the SBA's SBIR (Small Business Innovation Research) Road Tour came to Burlington. SBIR is just one in several important elements of a successful Technology Based Economic Development (TBED) program. The SBIR Road Tour attracted over 120 individuals interested in SBIR grants. In 2019 we applied for the SBA FAST grant which would help fund a position to provide assistance to small businesses interested in applying for SBIR grants. Although we were not funded, we came close and have been advised by Vermont SBA office to apply once again in calendar year 2020.

**Recruitment:** We added a person to the team to work on recruitment mainly through our Foreign Direct Investment efforts in Canada. To attract businesses to start a branch and/or relocate in Vermont, DED targets recruitment efforts to foreign businesses that seek a U.S. presence (in particular, those based in Quebec) and those for whom co-locating within a cluster or with a supplier makes sense. We also want to reach out to those who have a predisposition to Vermont such as alumni, second homeowners and tourists. This targeted approach is driven by the fact that newer companies to Vermont had some prior connection to the state. In the past two years, nine Canadian companies have expanded their business into Vermont creating 65 jobs. In the Northeast Kingdom alone, five companies such as Miti Industries, BHS Composites, Gilbert Inc., and Pratiko have leased facilities for their operations. DED deploys a team approach to identifying and working with businesses to ensure we are offering businesses the best possible match of technical assistance expertise. We actively market our applicable financial incentives, specifically Vermont Employ-



## Economic Development

ment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA). Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the state's small scale and labor force.

In the past fiscal year, we participated at Select USA conferences to meet businesses looking for a foothold in the USA. Vermont can and should be present at these and other events to raise awareness of the opportunities and capabilities of Vermont.

**Economic Development Marketing:** Since FY16 we have been utilizing an initial appropriation and follow on one-time appropriations to develop a targeted marketing plan to attract investment, entrepreneurs and talent to Vermont. We completed a strategic marketing plan at the end of FY16 and started to implement elements of the plan. In FY17 and FY18 we worked on and launched thinkvermont.com - the new portal to help attract more people to the state of Vermont. During FY19 we received overwhelming media attention as a place to live due to the remote worker grant program and the stay to stay initiatives launched by the tourism dept. During FY 2020 we embarked on a targeting exercise to refine where we would place our digital ad presence. We have placed test ads outside of Vermont on LinkedIn and Facebook. We expect to continue to refine our efforts with this analytical targeted marketing effort for the remainder of FY20 and into FY21.

**Vermont Training Program (VTP):** Workforce training is one of the key challenges identified by states across the nation as new technologies demand new skills. In Vermont, where we have low unemployment, an aging demographic and stagnant population growth, workforce development is critical and one of the Department's priorities. There are jobs employers are unable to fill due to a mismatch of skills. The customized Vermont Training Program helps Vermonters stay on top of skills required in a rapidly changing, global marketplace. The program partners with employers and training providers to train both new and incumbent workers for the jobs of tomorrow. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost, with the employer providing the balance. Since development of a workforce 'pipeline' is of crucial importance, in FY17 the Legislature changed the statute to allow a carve out of up to 10% of the allocated funds to be used on employers who are developing programming at high school and earlier levels to introduce and prepare students for the jobs and careers of the future. During FY19, we awarded \$2.2M in grants to 60 businesses. The majority of which were in the advanced manufacturing sector, 26% of which are employers with less than 50 employees.

**Vermont Economic Progress Council (VEPC):** VEPC is an independent body governed by an eleven-member board, nine members appointed by the governor and two by the legislature. VEPC has two full-time staff: an executive director appointed by the Governor and a grants manager from the state classified system. VEPC administers the application and authorization process for two programs: the Vermont Employment Growth Incentive (VEGI) program (including the Enhanced VEGI for Environmental Technology companies) and the Tax Increment Financing District (TIF) program.

**Tax Increment Financing Districts:** TIF Districts encourage public and private property development or redevelopment by using incremental property taxes to finance public infrastructure. In addition to the application and authorization process, VEPC staff have considerable responsibilities for the monitoring and oversight of TIF Districts with no additional resources or staff. During the 2017 session, six additional TIF districts were permitted. To date, two additional TIF Districts have been authorized by VEPC including one in the Town of Bennington and one in the City of Montpelier. In Fiscal Year 2018 TIF Districts invested \$6.3 million in public infrastructure and realized a \$9 million increase in property values.

**Vermont Employment Growth Incentive:** The purpose of the Vermont Employment Growth Incentive Program is to generate net new revenue to the State by encouraging a business to add new payroll, create new jobs, and make new capital investments and by sharing a portion of the State's new revenue with the business.

The VEGI program provides cash incentives to businesses after an approved business in the program meets and maintains approved job, payroll, and capital investment targets. This incentive is used to encourage prospective economic activity that is beyond an applicant's background growth and that would not occur at all, in Vermont, or would occur in a significantly different and less desirable manner, except for the incentive provided. The incentives are calculated



using a model approved by the Joint Fiscal Committee. Once authorized, the incentives can only be earned and installments paid if performance requirements are met and maintained. In 2019, the Council approved seven business projects that will contribute \$3.3 million in net new tax revenue (after the cost of the incentive) over the next five years by creating 409 new jobs, with \$35.9 million in new qualifying payroll and the investment of \$39.4 million in capital plant and equipment.

Vermont companies such as Glavel, NuHarbor Security, GS Blodgett, DealerPolicy, KAD Models and Prototyping, Twin-craft, and Marvell, are growing jobs in Vermont due to the program. 62% of VEGI program participants employ less than 75 people when they apply to VEGI.

The VEGI program was ranked by Good Jobs First, a group that is strongly anti-incentive:

- Vermont is #1 nationally in taxpayer safeguards
- Vermont is #3 in job quality standards

Windham County Economic Development Program: In a Memorandum of Understanding between the State of Vermont and Entergy (Vermont Yankee), Entergy agreed to provide \$2 million per year for five years to the State of Vermont "to promote economic development in Windham County." This program is administered by the Director of Business Support through the Windham County Economic Development Program. Project authorizations and amendments require the support of the ACCD Secretary. None of the funds are used for administration. Program management, time and resources have been absorbed by existing staff and budget. In calendar 2019, loans were extended or distributed to WW Building Supply (\$250,000) and to Whitney Blake Company (\$350,000) to support expansions. A grant agreement in the amount of \$25,000 was issued to BDCC for SeVEDS. Additionally, \$1 million was unencumbered when the Culture Made Vermont project did not advance; rolling \$1 million back into the fund. As such, there is a balance of \$1.28M as well as program income (monies accumulated from loan repayment) pending deployment in CY2020. ACCD is working with the WCEDP Council and BDCC on ideas for new funding rounds.

Brownfields Initiative: Funding from EPA has allowed the State of Vermont to establish the Brownfields Initiative which promotes the return of contaminated properties to productive reuse. ACCD was awarded an EPA Revolving Loan Fund (RLF) that supports the clean-up initiative. In calendar year 2019 we were able to secure an additional \$450,000 in supplemental funding to advance the initiative. These funds are administered by the Director of Business Support with a portion of program management borne by the EPA grant. The initiative makes loans to for profits and can sub-grant to non-profits to support remediation efforts. Last year included funding 195 Bay Street, St. Johnsbury (\$35,000 Grant), and Maiden Lane, St. Albans (\$50,000 grant and \$393,503 loan). Collectively these clean-up and redevelopment projects will support amenities at a trailhead, a 30-unit subsidized affordable rental building, a 24-unit subsidized workforce housing development and will create dozens of jobs. The two projects also leverage nearly \$1.4 million dollars. As we prepare for CY2020 there are several prospects eager to deplete our \$379,000 balance and program income.

Office of Economic Adjustment (OEA): VT DED is participating to two grants awarded by the US Department of Defense's Office of Economic Adjustment (OEA).

In one grant, the New England Regional Collaboration (the "Collaboration") we act as Fiscal Agent on behalf of an \$1,500,000 award made to benefit all six New England states. The principal focus of this grant is to create a mechanism to get the states to coordinate their efforts to support the defense manufacturing sector across the region. We are creating this collaboration by working together to accomplish two initial tasks. The first task is to bring cybersecurity awareness and training to small and medium sized businesses in each of the states. The second task is to expand the supply chain by helping small and medium sized businesses to win more contracts in the defense manufacturing sector. It is also likely that in calendar 2020 the Collaboration will pursue another round of grant funding from OEA to help expand the available workforce for the defense manufacturing sector.

In the second grant, VT DED is helping to jump-start the additive manufacturing sector in Vermont. Our state has a relatively large number of small manufacturing firms that manufacture precision metal parts by removing metal from a



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block in a process known as subtractive manufacturing. The manufacturing world is quickly adopting additive manufacturing techniques in which parts are printed by adding more and more metal to build-up a part. Additive requires new machinery, design and workforce skills. Our grant is structured to help businesses build an additive capability. Our grant is divided into two tasks. In one, Vermont Technical College (VTC) is participating as a sub-grantee and is creating an Advanced Manufacturing curriculum. They expect to have the first class in this curriculum available for students this Spring. In the second task, DED is working with VTC and Vermont defense manufacturing businesses to create a program in which VTC will create a lab to house metals-based additive manufacturing equipment and a partnership of businesses will help to pay for the purchase of the equipment needed to buildout the lab. This equipment will be available to VTC to train degree students and incumbent workers during class hours and available to participating businesses on nights, weekends and vacation periods for them to do research and design, as well as, prototyping work so that they can learn how to use additive manufacturing in their businesses.

VT Procurement Technical Assistance Center (VT PTAC): With seven full-time staff, the VT Procurement Technical Assistance Center works closely with businesses around the state to help them navigate the processes of applying for contracts from federal, state and municipal government organizations. This is accomplished through a cooperative agreement with the Defense Logistics Agency and State General Funds.

In FY19 the Vermont Procurement Technical Assistance Center had a successful year, garnering more than 3,503 contracts totaling \$168 Million in government contracts that went to 202 Vermont businesses. Vermont's PTAC is currently working with 662 active businesses and in 2019 met with 143 new businesses and had 2,161 follow-up meetings.

Financial Services (Captive Insurance): The financial services program plays a central role in supporting Vermont as the leading captive insurance domicile and is a key contributor to the state's revenues. The captive insurance industry is more competitive than ever, with over 30 states and numerous international jurisdictions competing for new captive business. The Director of Financial Services is responsible for the marketing and business development of Vermont's captive insurance industry, working closely with the Department of Financial Regulation and Vermont Captive Insurance Association to maximize resources and strengthen our state's reputation as the premier on-shore captive insurance domicile. Strategies include the development and implementation of marketing plans, providing policy recommendations to state and federal policymakers to assure a beneficial business environment for expansion and relocation within the state, and acting as a spokesperson on behalf of Vermont to the global captive insurance industry. All such efforts, if successful, result in increased revenues for the state and high-quality, high-paying jobs for Vermonters. Vermont's captive insurance industry supports over 400 direct jobs and generates, on average, over \$26 million in premium taxes and fees annually for the state. Appropriate funding of this program is vital to the continued revenue, jobs and related economic activity of this industry and its resulting benefits. In calendar year 2018, Vermont licensed 25 new captive insurance companies and had a total of 580 licensed captives.

International Trade Division:

Vermont Global Trade Partnership (VGTP) is Vermont's center for international business assistance. Formed in 2004, VGTP provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. The VGTP team works with partners in US Customs, US Dept. of Commerce, the Small Business Administration, VEDA-EXIM bank, the Vermont Chamber, the VT Small Business Development Center network, Best of New England, The Council of State Governments, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermont's international trade needs. Two staff share the responsibility of administering a U.S. Small Business Administration State Trade and Export Promotion (STEP) grant that helps small businesses export goods. During FY19, DED awarded \$477,289 to 95 businesses in STEP funds to support exporting efforts. The office also has a team member who recruits international businesses, including those from Canada, to locate in Vermont.

The Vermont EB-5 regional center. At this time ACCD does not have a dedicated staff resource to administer the program. DFR is administering any of the remaining USCIS reporting and monitoring duties.

DED Partners



**Regional Development Corporations (RDCS):** The Department partners with 12 Regional Development Corporations (RDCs) around the state to assist in all aspects of business growth and retention, including site location and workforce needs. The RDCs are our key first point of contact with many of the states' businesses, and help measure the economic health of each region. They also work with communities on a variety of economic development related projects. They are essentially a "arm" of the department on key issues and opportunities around the state. Each RDC leverages the state dollars with other private and/or public dollars from local communities to fund their operations. The RDCs are independent, non-profit corporations, staffed by professionals and directed by independent boards of directors. Each is operating under a performance-based grant agreement with the department, which includes operational goals, performance measures and expectations consistent with the state's goals. Each also has a regional work plan that reflects the varying needs in regions around the state. The regional network is critical as the needs and challenges of the various regions around the state vary.

**Vermont Small Business Development Center (Vt. SBDC):** The Vermont Small Business Development Center provide valuable no-cost, confidential business advising and low-cost training services to all small businesses and new ventures in Vermont. Its advisors are highly trained, experienced business people who can help Vermont's hundreds of start-ups and small businesses grow and mature by advising on plans, marketing, financing options, partnerships and more. We are encouraging a goal that there will be SBDC coverage in all regions for at least 2 days per week.

**Vermont Employee Ownership Center:** The VEOC offers services ranging from conceptual information to hands-on assistance to anyone interested in exploring or implementing employee ownership. VEOC has worked with more than 200 companies, providing education, training and technical assistance, business assessments and an employee ownership loan fund. With an aging demographic, Vermont is particularly challenged in creating paths of succession for its many privately owned and family-owned businesses and VEOC is an important pathway to continuity for many businesses.

**VCET:** The Vermont Center for Emerging Technologies serves as an incubator and a co-working space for entrepreneurs who are at the early stage of their businesses. They provide technical assistance, mentoring and in some cases funding for these startups.

**UVM Innovations:** This is the tech commercialization hub for university research driven business. We provide funding for some pre-venture and very early stage work. They will help us develop SBIR/STTR technical assistance at the state level so that we can bring this capability to the entire state. In FY19 we granted funds directly to two startups.

### **Goals/Objectives/Performance Measures**

Housed in the Agency of Commerce and Community Development, the Department of Economic Development works to improve the economic well-being of Vermonters. Our primary objective is to build the Vermont economy by helping companies, individuals and organizations gain access to the resources they need to grow their businesses, expand markets, create new jobs, find workers, build skills, invest in Vermont and improve Vermonters' quality of life.

We will measure our success by the value and number of capital investments in the state, the increase in the number of businesses created or recruited, and the increase in the size of the workforce.

### **Key Budget Issues**

The Department of Economic Development must use its limited resources in the most cost-effective manner to stimulate growth and identify what efficiencies we can. During FY 2019 we implemented two new grant programs: Remote Worker and Think Vermont Innovation Initiative without additional headcount. As such there is some strain on resources.

The Remote Worker Grant Program experienced extremely high demand. The momentum for this program is still very strong. We did not add any additional resources to handle the additional workload which included over 200 grant applications and over 130 grants issued, along with a program audit. During FY20 we are implementing another new program without additional resources -- the new worker incentive. The same person(s) working on the Remote Worker Grant Program will work on this new initiative. We are implementing it utilizing more technology via the Ver-



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mont Information Consortium (VIC) to lessen the administrative workload. Even so, there will still be additional strain on resources as we anticipate we will receive 300 to 500 applications that result in several hundred new grant awards.

We are also driving forward with the implementation of the Economic Development Marketing plan utilizing internal and external resources. An open question is how to continue to support this important initiative going forward. This effort is of utmost importance to grow the businesses, workforce, and viability and vitality of the future Vermont Economy. We continue to implement utilizing one-time funds and so it hampers our ability to implement long term plans.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Economic Development	22.00	8,501,275	10,341,110	10,467,280
<b>Total</b>	<b>22.00</b>	<b>8,501,275</b>	<b>10,341,110</b>	<b>10,467,280</b>
<b>Fund Type</b>				
Federal Funds		1,149,073	3,708,366	3,518,769
General Funds		5,154,708	4,942,394	4,958,161
IDT Funds		2,078	45,000	45,000
Special Fund		2,195,415	1,645,350	1,945,350
<b>Total</b>		<b>8,501,275</b>	<b>10,341,110</b>	<b>10,467,280</b>





## Economic Development

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,370,238	1,463,259	1,508,139
Fringe Benefits	635,590	760,811	757,413
Contracted and 3rd Party Service	302,885	1,687,131	1,608,005
PerDiem and Other Personal Services	3,850	115,831	143,149
Equipment	9,136	9,000	10,000
Rentals	5,155	8,500	5,200
Repair and Maintenance Services	11,370	12,975	13,008
IT/Telecom Services and Equipment	65,853	81,823	94,243
Travel	104,191	137,516	116,916
Supplies	17,939	16,970	28,961
Other Purchased Services	631,102	827,695	918,145
Other Operating Expenses	3,469	3,000	3,032
Rental Other	5,618	4,500	7,850
Rental Property	175	200	200
Property and Maintenance	2,508	800	3,300
Grants Rollup	5,332,196	5,211,099	5,249,719
<b>Total</b>	<b>8,501,275</b>	<b>10,341,110</b>	<b>10,467,280</b>
General Funds	5,154,708	4,942,394	4,958,161
IDT Funds	2,078	45,000	45,000
Special Fund	2,195,415	1,645,350	1,945,350
Federal Funds	1,149,073	3,708,366	3,518,769
<b>Total</b>	<b>8,501,275</b>	<b>10,341,110</b>	<b>10,467,280</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	64,549	4,938	31,376	100,863
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	57,466	4,396	21,519	83,381
670015	089080 - Financial Manager I	1.0	1.0	70,916	5,425	38,995	115,336
670035	089230 - Administrative Srvc Coord II	1.0	1.0	52,154	3,990	34,976	91,120
670055	485600 - Procur Tech Asst Counselor II	1.0	1.0	57,466	4,396	36,115	97,977
670074	464500 - Procurment Tech Assist Ctr Dir	1.0	1.0	74,984	5,736	39,867	120,587
670093	469100 - Economic Development Spec II	1.0	1.0	53,566	4,098	20,683	78,347



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## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
670113	073600 - Economic Development Director	1.0	1.0	75,280	5,759	25,335	106,374
670128	073600 - Economic Development Director	1.0	1.0	73,214	5,601	24,892	103,707
670153	540300 - Senior Economic Development Sp	1.0	1.0	58,541	4,479	21,749	84,769
670154	074200 - Workforce Train Prog Dir	1.0	1.0	66,299	5,072	15,071	86,442
670158	485600 - Procur Tech Asst Counselor II	1.0	1.0	63,074	4,826	14,379	82,279
670162	496600 - Grant Programs Manager	1.0	1.0	64,254	4,916	37,297	106,467
670167	485600 - Procur Tech Asst Counselor II	1.0	1.0	68,597	5,248	23,902	97,747
670168	089240 - Administrative Srvc Cord III	1.0	1.0	58,858	4,502	29,909	93,269
670177	049601 - Grants Management Specialist	1.0	1.0	70,642	5,404	32,682	108,728
670178	073600 - Economic Development Director	1.0	1.0	73,214	5,601	39,488	118,303
677002	90120A - Commissioner	1.0	1.0	120,266	9,200	31,924	161,390
677014	94980E - Economic Progress Council Dir	1.0	1.0	83,762	6,408	19,004	109,174
677019	90571D - Deputy Commissioner	1.0	1.0	90,459	6,920	30,038	127,417
677028	95010E - Executive Director	1.0	1.0	101,525	7,767	22,850	132,142
677029	95250E - Executive Assistant	1.0	1.0	74,672	5,713	33,717	114,102
<b>Total</b>		<b>22.0</b>	<b>22.0</b>	<b>1,573,758</b>	<b>120,395</b>	<b>625,768</b>	<b>2,319,921</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,357,919	1,071,715	1,103,074	31,359	2.9%
500010 - Exempt	0	473,450	470,684	(2,766)	(0.6)%
500060 - Overtime	12,320	7,000	7,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(88,906)	(72,619)	16,287	(18.3)%
<b>Total</b>	<b>1,370,238</b>	<b>1,463,259</b>	<b>1,508,139</b>	<b>44,880</b>	<b>3.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	100,099	81,986	84,386	2,400	2.9%
501010 - FICA - Exempt	0	36,219	36,008	(211)	(0.6)%
501500 - Health Ins - Classified Empl	268,418	237,700	237,699	(1)	(0.0)%
501510 - Health Ins - Exempt	0	76,229	43,328	(32,901)	(43.2)%
502000 - Retirement - Classified Empl	241,127	232,005	231,648	(357)	(0.2)%
502010 - Retirement - Exempt	0	63,612	87,177	23,565	37.0%
502500 - Dental - Classified Employees	15,522	14,501	14,212	(289)	(2.0)%
502510 - Dental - Exempt	0	4,265	4,180	(85)	(2.0)%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503000 - Life Ins - Classified Empl	4,570	4,020	4,136	116	2.9%
503010 - Life Ins - Exempt	0	1,628	1,604	(24)	(1.5)%
503500 - LTD - Classified Employees	636	0	0	0	0.0%
503510 - LTD - Exempt	0	1,089	1,084	(5)	(0.5)%
504000 - EAP - Classified Empl	613	527	544	17	3.2%
504010 - EAP - Exempt	0	155	160	5	3.2%
504530 - Employee Tuition Costs	0	1,200	1,200	0	0.0%
505200 - Workers Comp - Ins Premium	4,465	5,675	10,047	4,372	77.0%
505700 - Catamount Health Assessment	140	0	0	0	0.0%
<b>Total</b>	<b>635,590</b>	<b>760,811</b>	<b>757,413</b>	<b>(3,398)</b>	<b>(0.4)%</b>
<b>Contracted and 3rd Party Service</b>					
507020 - Contr&3Rd Party-Fulfillment	1,000	0	0	0	0.0%
507100 - Contr & 3Rd Party - Financial	0	68,619	46,722	(21,897)	(31.9)%
507350 - Contr&3Rd Pty-Educ & Training	1,400	148,500	148,500	0	0.0%
507543 - IT Contracts - Servers	9,250	18,500	18,500	0	0.0%
507563 - Advertising/Marketing-Other	189,388	61,000	61,000	0	0.0%
507565 - IT Contracts - Application Development	13,422	38,112	20,000	(18,112)	(47.5)%
507566 - IT Contracts - Application Support	18,113	0	18,112	18,112	0.0%
507600 - Other Contr and 3Rd Pty Serv	69,334	1,352,400	1,295,171	(57,229)	(4.2)%
507620 - Recording & Other Fees	978	0	0	0	0.0%
<b>Total</b>	<b>302,885</b>	<b>1,687,131</b>	<b>1,608,005</b>	<b>(79,126)</b>	<b>(4.7)%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	3,850	3,500	3,500	0	0.0%
506200 - Other Pers Serv	0	112,331	139,649	27,318	24.3%
<b>Total</b>	<b>3,850</b>	<b>115,831</b>	<b>143,149</b>	<b>27,318</b>	<b>23.6%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	8,051	9,000	10,000	1,000	11.1%
522286 - Software - Desktop	726	0	0	0	0.0%
522400 - Other Equipment	20	0	0	0	0.0%
522700 - Furniture & Fixtures	339	0	0	0	0.0%
<b>Total</b>	<b>9,136</b>	<b>9,000</b>	<b>10,000</b>	<b>1,000</b>	<b>11.1%</b>
<b>Rentals</b>					
516557 - Software-License-Servers	5,155	5,200	5,200	0	0.0%
516559 - Software-License-DeskLaptop PC	0	3,300	0	(3,300)	(100.0)%
<b>Total</b>	<b>5,155</b>	<b>8,500</b>	<b>5,200</b>	<b>(3,300)</b>	<b>(38.8)%</b>
<b>Repair and Maintenance Services</b>					



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## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
513056 - Software-Repair&Maint-Servers	11,370	12,975	13,008	33	0.3%
<b>Total</b>	<b>11,370</b>	<b>12,975</b>	<b>13,008</b>	<b>33</b>	<b>0.3%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,443	0	5,000	5,000	0.0%
516657 - Telecom-Toll Free Phone Serv	80	100	100	0	0.0%
516658 - Telecom-Conf Calling Services	0	100	100	0	0.0%
516659 - Telecom-Wireless Phone Service	6,919	8,250	9,250	1,000	12.1%
516660 - ADS Enterp App Supp SOV Emp Exp	34,176	39,206	40,440	1,234	3.1%
516671 - It Intsvccost-Vision/Isdassess	1,348	1,402	1,402	0	0.0%
516672 - ADS Centrex Exp.	3,111	1,713	3,186	1,473	86.0%
516685 - ADS Allocation Exp.	16,593	26,166	29,879	3,713	14.2%
522258 - Hw-Personal Mobile Devices	1,183	4,886	4,886	0	0.0%
<b>Total</b>	<b>65,853</b>	<b>81,823</b>	<b>94,243</b>	<b>12,420</b>	<b>15.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	16,703	17,850	16,850	(1,000)	(5.6)%
518010 - Travel-Inst-Other Transp-Emp	1,211	2,580	2,580	0	0.0%
518020 - Travel-Inst-Meals-Emp	13	200	200	0	0.0%
518030 - Travel-Inst-Lodging-Emp	2,287	2,170	2,170	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	318	575	1,575	1,000	173.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	4,263	3,921	3,921	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	2,253	11,200	8,200	(3,000)	(26.8)%
518510 - Travel-Outst-Other Trans-Emp	28,534	35,734	28,979	(6,755)	(18.9)%
518520 - Travel-Outst-Meals-Emp	5,260	11,350	8,450	(2,900)	(25.6)%
518530 - Travel-Outst-Lodging-Emp	38,475	44,186	37,141	(7,045)	(15.9)%
518540 - Travel-Outst-Incidentals-Emp	4,707	7,750	6,850	(900)	(11.6)%
518720 - Travel-Outst-Meals-Nonemp	167	0	0	0	0.0%
<b>Total</b>	<b>104,191</b>	<b>137,516</b>	<b>116,916</b>	<b>(20,600)</b>	<b>(15.0)%</b>
<b>Supplies</b>					
520000 - Office Supplies	2,529	2,120	4,120	2,000	94.3%
520110 - Gasoline	1,304	1,250	2,250	1,000	80.0%
520500 - Other General Supplies	107	200	200	0	0.0%
520510 - It & Data Processing Supplies	842	700	1,700	1,000	142.9%
521500 - Books&Periodicals-Library/Educ	304	0	0	0	0.0%
521510 - Subscriptions	10,473	4,800	14,991	10,191	212.3%
521515 - Subscriptions Other Info Serv	2,381	7,900	5,700	(2,200)	(27.8)%
<b>Total</b>	<b>17,939</b>	<b>16,970</b>	<b>28,961</b>	<b>11,991</b>	<b>70.7%</b>



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	20,166	22,440	20,266	(2,174)	(9.7)%
516010 - Insurance - General Liability	4,500	24,903	44,608	19,705	79.1%
516500 - Dues	11,934	72,000	59,962	(12,038)	(16.7)%
516623 - Telecom-Mobile Wireless Data	7,882	7,500	7,500	0	0.0%
516652 - Telecom-Telephone Services	759	900	900	0	0.0%
516812 - Advertising-Radio	1,572	0	0	0	0.0%
516813 - Advertising-Print	22,956	116,395	40,150	(76,245)	(65.5)%
516814 - Advertising-Web	145,522	140,000	184,466	44,466	31.8%
516815 - Advertising-Other	1,392	0	0	0	0.0%
516820 - Advertising - Job Vacancies	468	500	500	0	0.0%
516855 - Client Meetings	4,106	1,500	4,700	3,200	213.3%
516870 - Trade Shows & Events	282,666	318,905	324,325	5,420	1.7%
516871 - Giveaways	120	0	0	0	0.0%
516872 - Sponsorships	31,400	7,000	7,000	0	0.0%
516875 - Photography	11,100	9,000	7,000	(2,000)	(22.2)%
517000 - Printing and Binding	489	650	650	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	2,847	1,025	1,025	0	0.0%
517010 - Printing-Promotional	0	300	300	0	0.0%
517100 - Registration For Meetings&Conf	27,517	40,156	61,807	21,651	53.9%
517200 - Postage	62	100	100	0	0.0%
517205 - Postage - Bgs Postal Svcs Only	179	300	300	0	0.0%
517300 - Freight & Express Mail	1,009	2,550	2,550	0	0.0%
517400 - Instate Conf, Meetings, Etc	25,552	600	4,600	4,000	666.7%
519000 - Other Purchased Services	26,905	60,971	145,436	84,465	138.5%
<b>Total</b>	<b>631,102</b>	<b>827,695</b>	<b>918,145</b>	<b>90,450</b>	<b>10.9%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	2,857	3,000	3,032	32	1.1%
523640 - Registration & Identification	168	0	0	0	0.0%
524000 - Bank Service Charges	444	0	0	0	0.0%
<b>Total</b>	<b>3,469</b>	<b>3,000</b>	<b>3,032</b>	<b>32</b>	<b>1.1%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	963	0	3,350	3,350	0.0%
515000 - Rental - Other	4,656	4,500	4,500	0	0.0%
<b>Total</b>	<b>5,618</b>	<b>4,500</b>	<b>7,850</b>	<b>3,350</b>	<b>74.4%</b>
<b>Rental Property</b>					



# Economic Development

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	175	200	200	0	0.0%
<b>Total</b>	<b>175</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	2,508	800	3,300	2,500	312.5%
<b>Total</b>	<b>2,508</b>	<b>800</b>	<b>3,300</b>	<b>2,500</b>	<b>312.5%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	8,280	3,450	2,070	(1,380)	(40.0)%
550220 - Grants	1,240,333	1,266,104	1,266,104	0	0.0%
550500 - Other Grants	4,083,583	3,941,545	3,981,545	40,000	1.0%
<b>Total</b>	<b>5,332,196</b>	<b>5,211,099</b>	<b>5,249,719</b>	<b>38,620</b>	<b>0.7%</b>
<b>Total</b>	<b>8,501,275</b>	<b>10,341,110</b>	<b>10,467,280</b>	<b>126,170</b>	<b>1.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	5,154,708	4,942,394	4,958,161	15,767	0.3
Misc Fines & Penalties	0	20,000	60,000	40,000	200.0
Captive Insurance Reg & Suprv	530,350	530,350	530,350	0	0.0
Inter-Unit Transfers Fund	2,078	45,000	45,000	0	0.0
ACCD-Miscellaneous Receipts	29,810	15,000	275,000	260,000	1,733.3
Windham County Development Fund	1,629,878	1,000,000	1,000,000	0	0.0
EB-5 Special Fund	5,377	80,000	80,000	0	0.0
Federal Revenue Fund	1,149,073	3,708,366	3,518,769	(189,597)	(5.1)
<b>Total</b>	<b>8,501,275</b>	<b>10,341,110</b>	<b>10,467,280</b>	<b>126,170</b>	<b>1.2</b>



# Tourism & Marketing

## Department/Program Description

### Marketing and Advertising

To promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work, VDTM implements seasonal, direct advertising campaigns to Vermont's core demographic audiences in our top markets. Work by the Department includes developing all advertising creative and promoted content; coordinating purchase of advertising media; engaging in digital marketing and promoting owned media; and collaborating with private sector partners.

### PAID MEDIA

VDTM's FY20 paid advertising strategy includes a combination of digital advertising, native advertising (sponsored content), voice-activated ads, print publications, and out-of-home (outdoor advertising). Campaign investments are geotargeted to key drive (Massachusetts, New York, New Jersey, Connecticut and Rhode Island) and fly markets (Philadelphia and Washington, D.C. metro areas) based on behavior and intent to increase brand awareness and encourage conversions. The call-to-action on all our advertising and collateral directs consumers to "Start Planning Today" at VermontVacation.com.

Collaborative marketing with the private sector allows the State to leverage its dollars invested and expand opportunities. VDTM's long-time advertising partner, Cabot Creamery, provided an additional \$100,000 in direct advertising investment in FY20 to allow Vermont to participate in outdoor advertising campaigns that would otherwise have been cost-prohibitive.

### OWNED MEDIA

The state's official tourism website, VermontVacation.com, provides travelers with useful tools and trip ideas to research and plan their vacations. Major content areas include specific landing pages for each season; things to do (recreation, arts and heritage, family and made in Vermont); towns and regions; and a Stay & Play section that includes trip ideas, an events calendar, lodging deals, and access to the Stay & Play business directory for detailed information on specific dining, lodging or entertainment properties. VDTM's long-standing partner, the Vermont Chamber of Commerce, manages the Stay & Play directory to ensure business listings are accurate and current.

In addition to VermontVacation.com, VDTM communicates directly with potential Vermont visitors and industry partners using e-mail marketing. VDTM's consumer and events newsletters support the overall advertising and marketing efforts with interest-specific seasonal promotions. Currently, over 120,000 consumers have "opt-ed in" to receive monthly e-newsletters highlighting the best of Vermont.

VDTM also produces in-house video content, featuring downtowns, artists, attractions, and businesses telling the story of Vermont in a visual way. This content is then shared across all digital platforms, the website, and in certain instances, paid advertising.

### Industry Support and Outreach

Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions in Vermont. VDTM maintains relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations to leverage cooperative advertising opportunities and expand our collective reach to potential visitors.

### INTERNATIONAL MARKETS



## Tourism & Marketing

The key international markets for Vermont are Canada, the UK and Europe, and Japan. Tactics VDTM employs to encourage international visitation include media familiarization trips with journalists to achieve positive press coverage; participation in domestic and international trade shows and sales missions; direct outreach to tour operators and consumers; paid advertising (as part of Marketing and Advertising); and owned media and social media (as part of Communications and Public Relations).

Membership in the U.S. Travel Association enables VDTM access to opportunities under the Brand USA public-private partnership established at the federal level to increase international visitation to the United States. In addition to co-op marketing, international media and tour operator tradeshow opportunities, Brand USA participation allows Vermont to have a page on VisittheUSA.com which is translated in Japanese, Chinese, and Spanish, among other languages.

VDTM also maintains relationships with U.S.-based receptive tour operators who contract with lodging properties in Vermont to sell rooms via tour operators abroad. These relationships allow properties to fill rooms mid-week as international visitors tend to come for longer periods of time and generally spend more than domestic visitors.

### DOMESTIC SALES

Group tours and travel continues to be an integral part of Vermont tourism's mix. VDTM partners with the Vermont Tourism Network, a group tour planning resource, to support group travel operators that bring hundreds of motor coaches with thousands of travelers to Vermont during all four seasons.

VDTM staff interact with consumers at special events and at select travel and adventure shows to speak directly to consumers to highlight Vermont as a vacation destination, some of whom may not have even considered a trip to Vermont before speaking to our staff. VDTM also manages the tourism booth in the Vermont building at the Eastern States Exposition (Big E) each year, which attracts over 1.6 million visitors over the course of 17 days. VDTM manages about 40 partner volunteers to be able to staff the booth for 12 hours a day.

### PARTNERSHIPS

Collaborative marketing relationships with industry associations allow VDTM to align strategies and best leverage the state's investment in the tourism sector. Annual agreements with the Vermont Convention Bureau, the Vermont Ski Areas Association, the Vermont Chamber of Commerce and the Vermont Mountain Bike Association give VDTM the opportunity to set goals and expectations to measure the impact of such partnerships.

### Communications and Public Relations

VDTM actively engages with the media for positive coverage of Vermont as a tourism destination by distributing press releases, generating and pitching storylines, facilitating news coverage, and coordinating media familiarization trips for journalists travel to Vermont to experience our tourism destinations and attractions for themselves. These editorial stories inspire potential travelers, reinforce frequent visitors' affinity for the State, and collectively strengthen the Vermont brand. Travel articles published about Vermont translate into millions of dollars in advertising equivalent publicity annually.

### SOCIAL MEDIA

VDTM nurtures social media engagement to build a community of passionate Vermont enthusiasts who amplify our marketing efforts with their personal social media connections. Through social media channels Facebook, Twitter, Instagram and YouTube, VDTM provides a fully interactive experience, enabling Vermont "fans" to share, comment on, and recommend locations, attractions and events that ultimately build Vermont brand awareness and motivate others to visit Vermont. As with editorial coverage, these social media posts illuminate our many tourism assets, reinforce brand affinity and inspire further visitation. In the last year, follower numbers have increased across social media by 25 percent.





### Research and Analysis

Every two years, VDTM prepares a benchmark report on the tourism industry to describe qualitatively and quantitatively the impacts of tourism on the Vermont economy. These impacts include jobs and income for Vermonters, revenue for state and local governments, and improved cultural and recreational opportunities for Vermont residents.

The 2017 Benchmark Report indicates direct visitor spending in Vermont was \$2.8 billion. The tourism sector supports 32,000 jobs with over \$1 billion in wages. The report further estimates that visitor lodging receipts generated \$391 million in tax and fee revenue to the State and its municipalities. This revenue provides \$1,450 in tax relief to every Vermont household.

To optimize and quantify the impact of our paid advertising investments, VDTM utilizes two travel market media tracking systems, Arrivalist, and ADARA. Arrivalist anonymously measures change in GPS location of network-enabled devices allowing VDTM to connect a consumer's journey from first digital media exposure to arrival in the market. ADARA leverages first-party data from major airlines, hotels, and rental car companies to help VDTM target potential visitors during their trip planning process and track behavior after media exposure so the Department can chart how effectively and efficiently our paid media activities influenced visitation.

### Creative Services

New in FY21 is the integration of the Office of the Chief Marketing Office (CMO), previously part of the Department of Administration, into the Department of Tourism and Marketing. This budget restructure formalizes the collaborative relationship that currently exists between the two teams to maximize capacity and consolidate marketing expertise within the Agency.

The CMO supports promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. For the many state agencies and departments who do not have dedicated communications staff, the marketing consultancy and creative services provided by the CMO are a crucial resource to help them accomplish their outreach and marketing goals. The CMO's office can provide creative services from graphic design, copywriting and digital advertising to web design, content strategy and data visualization. The centralized creative services the CMO offers results in improved quality and effectiveness of outreach materials, dollars saved, and enhanced success of marketing programs. As importantly, through centralized creative services the Vermont brand is consistently represented and messaged across state government.

The CMO also maintains master contracts for marketing and creative services, media buying, and photography to make it easier and more efficient for state entities to enter into agreements with outside vendors when it is determined that the required skills or capacity for a marketing-related initiative are not available in-house.

### Goals/Objectives/Performance Measures

The Vermont Department of Tourism and Marketing's (VDTM) primary objective is to expand awareness of Vermont as a tourism destination and to increase the number of visitors to the state. More broadly, our mission is to promote Vermont's travel, recreation, cultural and historic attractions, as well as the state's goods and services, in coordination with public and private sector partners and to market to a global audience in a manner consistent with the values and traditions of the state for the economic benefit of all Vermonters.

Increasingly, the Department has played a greater role in providing communications and marketing expertise to support additional Agency goals, namely: to recruit new businesses and residents to the state through the Think Vermont campaign; to position Vermont as the ideal place to pursue an education and start a career through the Choose Vermont scholarship program; and to convert visitors to become full-time residents through the Stay to Stay Weekends program.

A restructuring of staff in FY21 will increase the scope and capacity of VDTM through the integration of the Office of the Chief Marketing Office (CMO) into the Department. The CMO supports promotional and marketing initiatives by



## Tourism & Marketing

agencies across state government with strategic expertise, brand and digital asset management, and direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.

### Key Budget Issues

As noted elsewhere, the Agency proposes a marketing program restructure in FY21. The Department of Tourism and Marketing budget shows a general fund increase to accommodate restructuring of marketing functions - however, this up is mirrored by an equal down to the Department of Administration.

With the restructure, the Chief Marketing Office and the Director of the state's economic development marketing effort will move from Administration to VDTM to consolidate the Agency's marketing and creative assets into one Department and broaden both the scope and the capacity of the Department of Tourism and Marketing. This move has no net budget impact on the Agency and is within the existing statutory authority.

Consecutive years of level funding have created consistent challenges for Vermont, especially when competing in a global marketplace and directly with neighboring states that substantially outspend Vermont. Vermont has the smallest tourism marketing budget in New England and the Northeast (Maine's tourism budget is \$15 million; New York's is \$50 million) and the second smallest (next to Delaware) in the country. It is becoming increasingly challenging to attract more visitors and sustain our iconic brand.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Tourism and marketing	13.00	2,929,002	3,087,705	3,597,399
<b>Total</b>	<b>13.00</b>	<b>2,929,002</b>	<b>3,087,705</b>	<b>3,597,399</b>
<b>Fund Type</b>				
General Funds		2,904,178	3,083,118	3,572,812
IDT Funds		24,824	4,587	24,587
<b>Total</b>		<b>2,929,002</b>	<b>3,087,705</b>	<b>3,597,399</b>



Tourism and marketing

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	548,900	559,782	891,556
Fringe Benefits	264,022	290,538	504,400
Contracted and 3rd Party Service	356,456	468,206	493,467
PerDiem and Other Personal Services	2,150	2,700	2,700
Equipment	12,912	8,172	8,500
Repair and Maintenance Services	425	1,085	7,378
IT/Telecom Services and Equipment	30,002	30,437	45,964
Travel	37,938	43,490	40,841
Supplies	42,602	31,113	41,167
Other Purchased Services	1,529,085	1,524,488	1,434,342
Other Operating Expenses	916	1,514	1,504
Rental Other	695	3,400	2,400
Property and Maintenance	1,180	900	1,300
Grants Rollup	101,720	121,880	121,880
<b>Total</b>	<b>2,929,002</b>	<b>3,087,705</b>	<b>3,597,399</b>
General Funds	2,904,178	3,083,118	3,572,812
IDT Funds	24,824	4,587	24,587
<b>Total</b>	<b>2,929,002</b>	<b>3,087,705</b>	<b>3,597,399</b>

Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
670027	461000 - Marketing Manager	1.0	1.0	62,547	4,785	22,607	89,939
670044	478501 - Senior Travel Marketing Spec	1.0	1.0	64,549	4,938	23,035	92,522
670048	089060 - Financial Administrator II	1.0	1.0	76,882	5,882	34,018	116,782
670061	478500 - Travel Marketing Spec III	1.0	1.0	55,211	4,224	29,376	88,811
670064	478500 - Travel Marketing Spec III	1.0	1.0	51,543	3,943	20,250	75,736
670075	858100 - AOT Digital Outreach Coord	1.0	1.0	51,543	3,943	34,846	90,332
670123	478501 - Senior Travel Marketing Spec	1.0	1.0	54,705	4,185	35,523	94,413
670187	478501 - Senior Travel Marketing Spec	1.0	1.0	54,705	4,185	35,523	94,413
677005	90120A - Commissioner	1.0	1.0	105,581	8,077	46,665	160,323



## Tourism & Marketing

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
677013	90570D - Deputy Commissioner	1.0	1.0	90,459	6,920	43,390	140,769
677022	95360E - Principal Assistant	1.0	1.0	72,030	5,510	24,804	102,344
677025	91590E - Private Secretary	1.0	1.0	73,278	5,606	39,670	118,554
677026	96170E - Chief Marketing Officer	1.0	1.0	82,638	6,322	41,697	130,657
<b>Total</b>		<b>13.0</b>	<b>13.0</b>	<b>895,671</b>	<b>68,520</b>	<b>431,404</b>	<b>1,395,595</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	547,642	306,580	471,685	165,105	53.9%
500010 - Exempt	0	257,317	423,986	166,669	64.8%
500040 - Temporary Employees	0	15,683	15,683	0	0.0%
500060 - Overtime	1,258	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(19,798)	(19,798)	0	0.0%
<b>Total</b>	<b>548,900</b>	<b>559,782</b>	<b>891,556</b>	<b>331,774</b>	<b>59.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	40,592	23,455	36,085	12,630	53.8%
501010 - FICA - Exempt	0	19,685	32,435	12,750	64.8%
501500 - Health Ins - Classified Empl	116,523	72,978	127,190	54,212	74.3%
501510 - Health Ins - Exempt	0	47,957	100,084	52,127	108.7%
502000 - Retirement - Classified Empl	97,043	62,173	99,053	36,880	59.3%
502010 - Retirement - Exempt	0	52,184	89,036	36,852	70.6%
502500 - Dental - Classified Employees	5,175	4,265	6,688	2,423	56.8%
502510 - Dental - Exempt	0	2,559	4,180	1,621	63.3%
503000 - Life Ins - Classified Empl	2,162	1,293	1,991	698	54.0%
503010 - Life Ins - Exempt	0	1,086	1,790	704	64.8%
503500 - LTD - Classified Employees	395	0	0	0	0.0%
503510 - LTD - Exempt	0	591	976	385	65.1%
504000 - EAP - Classified Empl	232	155	256	101	65.2%
504010 - EAP - Exempt	0	93	160	67	72.0%
505200 - Workers Comp - Ins Premium	1,701	2,064	4,476	2,412	116.9%
505700 - Catamount Health Assessment	199	0	0	0	0.0%
<b>Total</b>	<b>264,022</b>	<b>290,538</b>	<b>504,400</b>	<b>213,862</b>	<b>73.6%</b>
<b>Contracted and 3rd Party Service</b>					



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507543 - IT Contracts - Servers	22,980	20,340	23,880	3,540	17.4%
507561 - Creative/Development	0	75,000	95,000	20,000	26.7%
507563 - Advertising/Marketing-Other	125,123	151,000	144,000	(7,000)	(4.6)%
507564 - Media-Planning/Buying	108,199	86,000	100,000	14,000	16.3%
507600 - Other Contr and 3Rd Pty Serv	100,154	135,866	130,587	(5,279)	(3.9)%
<b>Total</b>	<b>356,456</b>	<b>468,206</b>	<b>493,467</b>	<b>25,261</b>	<b>5.4%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	2,150	2,700	2,700	0	0.0%
<b>Total</b>	<b>2,150</b>	<b>2,700</b>	<b>2,700</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,193	4,172	4,500	328	7.9%
522400 - Other Equipment	9,719	4,000	4,000	0	0.0%
<b>Total</b>	<b>12,912</b>	<b>8,172</b>	<b>8,500</b>	<b>328</b>	<b>4.0%</b>
<b>Repair and Maintenance Services</b>					
513056 - Software-Repair&Maint-Servers	425	1,085	7,378	6,293	580.0%
<b>Total</b>	<b>425</b>	<b>1,085</b>	<b>7,378</b>	<b>6,293</b>	<b>580.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	2,184	0	1,500	1,500	0.0%
516657 - Telecom-Toll Free Phone Serv	0	1,000	0	(1,000)	(100.0)%
516658 - Telecom-Conf Calling Services	0	50	0	(50)	(100.0)%
516659 - Telecom-Wireless Phone Service	3,117	3,500	3,900	400	11.4%
516660 - ADS Enterp App Supp SOV Emp Exp	13,388	12,603	21,417	8,814	69.9%
516671 - It Intsvccost-Vision/Isdassess	606	511	702	191	37.4%
516672 - ADS Centrex Exp.	2,075	2,005	2,005	0	0.0%
516685 - ADS Allocation Exp.	6,987	9,968	14,940	4,972	49.9%
519085 - Software as a Service	162	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	1,484	800	1,500	700	87.5%
<b>Total</b>	<b>30,002</b>	<b>30,437</b>	<b>45,964</b>	<b>15,527</b>	<b>51.0%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	2,686	3,200	3,300	100	3.1%
518010 - Travel-Inst-Other Transp-Emp	1,422	1,100	2,100	1,000	90.9%
518020 - Travel-Inst-Meals-Emp	157	350	300	(50)	(14.3)%
518030 - Travel-Inst-Lodging-Emp	2,041	3,150	2,450	(700)	(22.2)%
518040 - Travel-Inst-Incidentals-Emp	119	300	450	150	50.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	2,576	1,300	3,050	1,750	134.6%
518310 - Travel-Inst-Other Trans-Nonemp	1,889	100	2,300	2,200	2200.0%



# Tourism & Marketing

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	83	150	150	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	985	200	1,000	800	400.0%
518500 - Travel-Outst-Auto Mileage-Emp	424	720	470	(250)	(34.7)%
518510 - Travel-Outst-Other Trans-Emp	4,211	8,700	4,900	(3,800)	(43.7)%
518520 - Travel-Outst-Meals-Emp	1,951	2,150	2,050	(100)	(4.7)%
518530 - Travel-Outst-Lodging-Emp	11,285	18,500	11,801	(6,699)	(36.2)%
518540 - Travel-Outst-Incidentals-Emp	757	1,270	1,220	(50)	(3.9)%
518710 - Trvl-Outst-Other Trans-Nonemp	6,245	2,300	4,000	1,700	73.9%
518730 - Travel-Outst-Lodging-Nonemp	1,038	0	1,300	1,300	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	70	0	0	0	0.0%
<b>Total</b>	<b>37,938</b>	<b>43,490</b>	<b>40,841</b>	<b>(2,649)</b>	<b>(6.1)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,237	1,500	1,724	224	14.9%
520110 - Gasoline	873	1,350	900	(450)	(33.3)%
520500 - Other General Supplies	64	200	200	0	0.0%
520560 - Photo Supplies	17,921	0	10,612	10,612	0.0%
521510 - Subscriptions	2,339	0	0	0	0.0%
521515 - Subscriptions Other Info Serv	20,168	28,063	27,731	(332)	(1.2)%
<b>Total</b>	<b>42,602</b>	<b>31,113</b>	<b>41,167</b>	<b>10,054</b>	<b>32.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	7,682	8,160	9,110	950	11.6%
516010 - Insurance - General Liability	1,714	1,476	5,048	3,572	242.0%
516500 - Dues	39,186	38,822	37,928	(894)	(2.3)%
516623 - Telecom-Mobile Wireless Data	1,309	1,530	1,530	0	0.0%
516811 - Advertising-Tv	28,000	15,000	15,000	0	0.0%
516812 - Advertising-Radio	13,396	9,500	8,000	(1,500)	(15.8)%
516813 - Advertising-Print	94,461	122,400	88,000	(34,400)	(28.1)%
516814 - Advertising-Web	1,116,111	1,081,712	1,112,101	30,389	2.8%
516815 - Advertising-Other	29,486	3,000	20,000	17,000	566.7%
516817 - Advertising - Out of Home	0	90,288	0	(90,288)	(100.0)%
516820 - Advertising - Job Vacancies	314	0	0	0	0.0%
516855 - Client Meetings	466	0	0	0	0.0%
516870 - Trade Shows & Events	55,162	37,950	40,000	2,050	5.4%
516871 - Giveaways	2,110	0	0	0	0.0%
516872 - Sponsorships	31,071	0	0	0	0.0%
516875 - Photography	390	5,000	500	(4,500)	(90.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517000 - Printing and Binding	1,378	3,150	1,678	(1,472)	(46.7)%
517005 - Printing & Binding-Bgs Copy Ct	160	550	200	(350)	(63.6)%
517010 - Printing-Promotional	25,310	21,350	26,650	5,300	24.8%
517100 - Registration For Meetings&Conf	4,828	5,900	6,050	150	2.5%
517200 - Postage	27,162	40,500	25,550	(14,950)	(36.9)%
517205 - Postage - Bgs Postal Svcs Only	772	0	1,000	1,000	0.0%
517300 - Freight & Express Mail	29,811	30,000	27,997	(2,003)	(6.7)%
519000 - Other Purchased Services	2,328	0	0	0	0.0%
519030 - Brochure Distribution	16,477	8,200	8,000	(200)	(2.4)%
<b>Total</b>	<b>1,529,085</b>	<b>1,524,488</b>	<b>1,434,342</b>	<b>(90,146)</b>	<b>(5.9)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	804	1,514	1,354	(160)	(10.6)%
523640 - Registration & Identification	112	0	150	150	0.0%
<b>Total</b>	<b>916</b>	<b>1,514</b>	<b>1,504</b>	<b>(10)</b>	<b>(0.7)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	637	3,400	2,400	(1,000)	(29.4)%
515000 - Rental - Other	58	0	0	0	0.0%
<b>Total</b>	<b>695</b>	<b>3,400</b>	<b>2,400</b>	<b>(1,000)</b>	<b>(29.4)%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	1,180	900	1,300	400	44.4%
<b>Total</b>	<b>1,180</b>	<b>900</b>	<b>1,300</b>	<b>400</b>	<b>44.4%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	101,720	121,880	121,880	0	0.0%
<b>Total</b>	<b>101,720</b>	<b>121,880</b>	<b>121,880</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>2,929,002</b>	<b>3,087,705</b>	<b>3,597,399</b>	<b>509,694</b>	<b>16.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	2,904,178	3,083,118	3,572,812	489,694	15.9
Inter-Unit Transfers Fund	24,824	4,587	24,587	20,000	436.0
<b>Total</b>	<b>2,929,002</b>	<b>3,087,705</b>	<b>3,597,399</b>	<b>509,694</b>	<b>16.5</b>



# Arts Council, Symphony, Hist. Society, VHCB, Humanities

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Vermont council on the arts	0.00	776,307	718,589	724,300
Vermont symphony orchestra	0.00	141,214	141,214	141,214
Vermont historical society	0.00	1,036,819	984,956	994,956
Vermont humanities council	0.00	217,959	217,959	217,959
Vermont housing and conservation board	0.00	31,194,073	30,886,467	30,006,818
<b>Total</b>	<b>0.00</b>	<b>33,366,372</b>	<b>32,949,185</b>	<b>32,085,247</b>
<b>Fund Type</b>				
Federal Funds		12,236,372	18,986,224	18,316,256
General Funds		2,113,727	2,062,718	2,078,429
Special Fund		19,016,273	11,900,243	11,690,562
<b>Total</b>		<b>33,366,372</b>	<b>32,949,185</b>	<b>32,085,247</b>





## **Vermont council on the arts**

### **Department/Program Description**

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. This mission is supported by the Arts Council's current strategic plan, which calls for the Council to:

- 1) Increase opportunities for everyone in Vermont to experience and/or participate in the arts
- 2) Demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public
- 3) Expand and sustain the Council's capacity to serve its constituents

In short, the Council encourages all Vermonters to participate in the arts, to value the arts, to support the arts, and to advocate for the arts.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) nonprofit corporation in 1964 to promote and support quality art activities and opportunities for all Vermonters and visitors to the state. In 1965, Congress passed PL 89-209 creating the National Council on the Arts and Humanities with funding for the states in both of these disciplines. The Vermont legislature authorized the Arts Council (Act 170 of 1965), as the agency to represent Vermont in state and federal arts programs, for the purpose of "increasing the opportunities for Vermont's citizens and visitors to view, enjoy and participate" in the arts.

### **Goals/Objectives/Performance Measures**

The Council's funding sources include: 1) a Federal grant from the National Endowment for the Arts requiring 1:1 match, 2) state appropriations and in-kind office rental subsidy, which provide that match, and 3) relatively smaller combinations of private funds (corporate, individual, and foundation) which no longer qualify for federal match.

The Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6,800 people year round (source: Dun & Bradstreet). The sector also serves as a significant attraction for tourists visiting Vermont, and why Vermont is frequently cited as one of the best states in which to locate a business and to raise a family (2012 data, according to David Borges, UMass/Dartmouth, Center for Policy Analysis, Economic Footprint of the Arts in Vermont, Updated, July 2014) State and local tax revenue received from Vermont artists and arts organizations is \$14.5 million per year, about five times the estimated investment in the arts by state and local governments. The arts play an important role in the education offered to our youngest citizens. Repeated studies reveal that arts education correlates directly with critical 21st Century Learning Skills, critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

The Council's programs and services are designed to:

- 1) Support the development of vibrant communities through grants and funding strategies that positively impact the quality of local community life
- 2) Support artists and arts organizations through grants to provide important community cultural development and service
- 3) Promote high quality arts education and lifelong learning in and through the arts

The Council works through partnerships, grants, workshops, advocacy, and information services to expand the role of the arts in economic development, cultural infrastructure, and workplace and professional development. The Council commonly works with natural partners to deliver its services.

Examples of current partnerships:



## Arts Council, Symphony, Hist. Society, VHCB, Humanities

\* Breaking into Business, a two-day workshop enables participants (individual artists) to develop business and marketing plans tailored to individual needs. Partner: University of Massachusetts Arts Extension

\* The Art in State Buildings program commissions works of art for new and renovated public buildings. Partner: Department of Building and General Services

\* The Cultural Facilities Grant program enables community organizations to expand cultural offerings. Partners: Agency of Commerce and Community Development, Division of Historic Preservation, and the Vermont Historical Society

\* Head Start arts programs expand opportunities for underserved children and families and sustainable arts education programming in schools and communities. Partners: five statewide nonprofits and municipal offices

Examples of developing partnerships:

\* Work to elevate the role that creativity plays in child development. Partner: Agency of Education

\* Work to increase awareness of the Vermont's remarkable cultural assets through print, media, and social media promotion. Partner: Department of Tourism and Marketing

\* Work to establish the Vermont Creative Network, a collective-impact communications and problem-solving network. Partners: Vermont Downtowns Program, Department of Libraries, Vermont Council on the Humanities, Vermont Historical Society.

During FY 2017 the Council will update and re-write its 5-year Strategic Plan using the Results Based Accountability model to review and assess its current programs and services. While the essential work of the Council (grants and services) will continue, the context in which they occur is likely to change in ways to better reflect the drive towards building more vibrant Vermont communities, turning out creative, independent-thinking high school graduates; and bringing even more audiences in to Vermont to experience its cultural offerings.

2016-17 will see the Council showcasing the quality, depth, variety, and geographic dispersion of the arts throughout Vermont in much the same way it did during 2015. The Council will press forward with the formal launch of and project engagements through the Vermont Creative Network, following its highly successful 2-day VCN Summit in November, 2015.

## Key Budget Issues

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	776,307	718,589	724,300
<b>Total</b>	<b>776,307</b>	<b>718,589</b>	<b>724,300</b>
General Funds	717,735	718,589	724,300
Special Fund	58,572	0	0
<b>Total</b>	<b>776,307</b>	<b>718,589</b>	<b>724,300</b>



**Budget Detail**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	58,572	0	0	0	0.0%
550500 - Other Grants	717,735	718,589	724,300	5,711	0.8%
<b>Total</b>	<b>776,307</b>	<b>718,589</b>	<b>724,300</b>	<b>5,711</b>	<b>0.8%</b>
<b>Total</b>	<b>776,307</b>	<b>718,589</b>	<b>724,300</b>	<b>5,711</b>	<b>0.8%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
General Fund	717,735	718,589	724,300	5,711	0.8
Art Acquisition Fund	58,572	0	0	0	0.0
<b>Total</b>	<b>776,307</b>	<b>718,589</b>	<b>724,300</b>	<b>5,711</b>	<b>0.8</b>



## **Vermont symphony orchestra**

### **Department/Program Description**

The Vermont Symphony Orchestra Association, Inc., a state assisted non-profit institution founded in 1934, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

We are also very proud to offer free Holiday Pops tickets to members of the Vermont National Guard and their families free or deeply discounted tickets to students of all ages for all concerts, and family concerts throughout the state.

### Activities

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented nearly 300 concerts and programs during its 2016/2017 season, reaching approximately 37,000 people statewide. 258 of the events were offered free of charge to audience members.

Last season also included SymphonyKids statewide educational programs, with 257 presentations by our professional musicians, involving nearly 22,000 Vermont schoolchildren from 139 schools in 111 towns. The VSO's educational programs are among the most pervasive in the country.

### Market

The Vermont Symphony Orchestra is organized to serve all of the communities of Vermont. It is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only a few hold this statewide distinction, but among those, the VSO is unmatched in its dedication to serving rural communities, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 630,000 is spread over an entire state of 9,609 square miles, with great economic and demographic diversity as well as geographic features that isolate areas from each other. No statistical data is available on the number of communities served each year by other orchestras of similar budget to the VSO, presumably because each orchestra serves one principal community. By contrast, the VSO serves many communities.

### **Goals/Objectives/Performance Measures**

Among the major indicators measuring the results and impact of VSO programs each fiscal year, the most important are:

- 1) Program usage statistics. Ticket revenue and attendance have been uneven in recent years, but efforts to broaden the presentations and underrepresented communities and define ways to appeal to younger and more diverse Vermont audiences have begun to see results, with June-December 2017 seeing a 15% increase in ticket revenue over the same period the year before.
- 2) Statistical evidence of broadening community and business support across the state. With a full development staff and newly engaged board, we have seen a significant year to date increase in individual gifts and business support. Based on current trends, we project a nearly 20% increase in contributed revenue, from \$425k up to \$525k.



## Arts Council, Symphony, Hist. Society, VHCB, Humanities

3) Evidence of artistic and administrative excellence, financial results, and economic impact. VSO has developed a consistent, superior level of artistic ability that is unparalleled locally and competitive regionally and nationally. The artistic quality delivered by VSO is reflected in performance reviews, increasing subscription and ticket sales, and in periodic reviews by outside agencies. Furthermore, the VSO continues to expand innovative programming offerings, including a pioneering flexible-pay concert model called Jukebox, launched as a four-concert series in Burlington, with additional performances in Waterbury, Weston, and other locations TBD.

Although a robust stock market has help VSO grow its endowment to supplement operations, those funds are carefully and responsibly disbursed, accounting for approximately 8% of VSO's annual budget. VSO continues to narrow the operating deficit in FY16 and FY17, with a balanced budget projected in FY19 and a small surplus in FY20. We continue to be optimistic that encouraging trends will continue to result in increased business sponsorship, private donations, and ticket sales, as we continue to create, work, and innovate our way toward a bright future.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	141,214	141,214	141,214
<b>Total</b>	<b>141,214</b>	<b>141,214</b>	<b>141,214</b>
General Funds	141,214	141,214	141,214
<b>Total</b>	<b>141,214</b>	<b>141,214</b>	<b>141,214</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	141,214	141,214	141,214	0	0.0%
<b>Total</b>	<b>141,214</b>	<b>141,214</b>	<b>141,214</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>141,214</b>	<b>141,214</b>	<b>141,214</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	141,214	141,214	141,214	0	0.0
<b>Total</b>	<b>141,214</b>	<b>141,214</b>	<b>141,214</b>	<b>0</b>	<b>0.0</b>



## **Vermont historical society**

### **Department/Program Description**

Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations. We believe that an understanding of the past changes lives and builds better communities.

- VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285).

A Unique Collaboration: VHS and the State of Vermont:

- The VHS has a unique relationship with the State of Vermont that creates economic development opportunities, saves the State money from support from private contributions and enhances services to Vermonters:

- In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284). The Public trusts the VHS in keeping their heritage and collections safe.

- Employees of the Vermont Historical Society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees (22 V.S.A., section 285).

- VHS is both a tenant and a landlord of the State of Vermont. Fee for Space (\$211,469 or \$16.13/sq. ft. in FY2017) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$11,500 or \$6.22/sq. ft. in FY2017 for 1,850 sq. ft.) for space provided for the Archaeology Center or ACCD at the Vermont History Center in Barre.

- VHS provides secure, environmentally-controlled space and curatorial oversight for the State's collection of historic flags, including Civil War regimental flag and guidons without charge.

- With the downsizing and ultimate change-in-focus for the State Library, VHS is now the primary research facility for the study of the culture and heritage of Vermont by both professionals and casual researchers alike.

- VHS provides meeting rooms and emergency alternate work sites at the Vermont History Center without charge to state agencies.

- The Vermont History Center provides the eastern anchor of Barre's economically vital downtown, serving as a tourist draw, visual punctuation, and key partner in downtown initiatives.

- The Vermont History Museum in Montpelier is a key attraction in the capital city and serves as Vermont's state museum.

- Our work with over 200 local historical societies and museums throughout the State advances their vitality in the communities they serve.

### **Key Budget Issues**

The Vermont Historical Society (VHS) has been running operating deficits since opening the Vermont History Center in 2002. With the hiring of a new Executive Director and a strategic reassessment of budget strategy, fundraising, and earned revenue as well as staff retirement and the recasting of staff structure, the \$200,000 operating deficit of FY15 was cut in half by the end of FY16 and eliminated in the FY17 budget. The largest budget pressures on VHS result from the cost of running the 50,000 square-foot History Center in Barre, 13,000 square-foot State Museum in Montpelier, and personnel expenses that are fixed according to statute.



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Proposed changes to the Vermont History Museum (State Museum) in Montpelier (funded through a grant from National Life) will update 15-year-old exhibits and add interpretation of events taking place in Vermont from 2001 to now (current exhibit ends with events of 2001). New curriculum will provide trusted information and experiences to the thousands of Vermont school-children who visit the museum and Capitol each year.

VHS has put an increased focus on its role in serving Vermonters throughout the state, both through local society support and state-wide programming and media. Membership remains strong and VHS looks to increase the level and effectiveness of its fundraising.

With the recasting of the Vermont State Library, VHS has stepped in to provide added research support to Vermonters (and others) exploring the culture and heritage of our state.

While finances are always a priority of VHS, with the State's continued partnership, we can achieve these realistic goals to make VHS a sustainable partner in preserving the State's story as it has since the legislature created the organization in 1838.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	1,036,819	984,956	994,956
<b>Total</b>	<b>1,036,819</b>	<b>984,956</b>	<b>994,956</b>
General Funds	1,036,819	984,956	994,956
<b>Total</b>	<b>1,036,819</b>	<b>984,956</b>	<b>994,956</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	1,036,819	984,956	994,956	10,000	1.0%
<b>Total</b>	<b>1,036,819</b>	<b>984,956</b>	<b>994,956</b>	<b>10,000</b>	<b>1.0%</b>
<b>Total</b>	<b>1,036,819</b>	<b>984,956</b>	<b>994,956</b>	<b>10,000</b>	<b>1.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	1,036,819	984,956	994,956	10,000	1.0
<b>Total</b>	<b>1,036,819</b>	<b>984,956</b>	<b>994,956</b>	<b>10,000</b>	<b>1.0</b>



## **Vermont housing and conservation board**

### **Department/Program Description**

#### **VERMONT HOUSING AND CONSERVATION BOARD**

##### Department Mission Statement

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 (10 V.S.A. Chapter 15) for the purpose of improving economic vitality and quality of life by implementing the dual goals of creating "affordable housing for Vermonters, and conserving and protecting Vermont's agricultural land, forestland, important natural areas, recreational lands, and historic properties."

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, non-profit organizations including land trusts and conservation groups, housing cooperatives, and to qualifying state agencies.

The Board's awards support community-based projects that preserve, rehabilitate and create affordable apartments and homes or conserve and protect agricultural lands, forestlands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape. The state's investments through VHCB support rural community development in all corners of Vermont. In recent years, the Legislature has added protection of the state's surface waters and forestlands as statutory goals. VHCB projects and policies also help mitigate and prepare for the effects of climate change.

VHCB provides the state a proven entity for addressing priority and emergent issues. In recent years, it has been asked by the Administration and Legislature to manage a housing revenue bond, support water quality through its conservation and farm viability programs, invest in the rural economy thru the REDI initiative, and support outdoor recreation and investment in downtowns across Vermont. The Board has met and exceeded expectations in these areas while also addressing the challenges of Vermont's aging demographic and the need to mitigate the impacts of a changing climate.

VHCB contributes to Vermont's economy in many ways: 1) it leverages more than \$4 in other resources for every dollar appropriated; 2) affordable housing is critical to economic growth and attracting future employees, and housing construction is one of the most effective generators of jobs. In recent years, the investment of \$33 million of Housing for All Revenue Bond has generated \$151 million in hard construction activity and, when economic multipliers are considered, resulted in over 900 new jobs; 3) the working landscape is among Vermont's primary economic assets - investment in conservation supports travel, tourism and recreation; investment in agriculture promotes inter-generational transfers, expansion, efficiency and diversification; 4) agriculture, forest products and food industries are increasing Vermont's employment base; 5) VHCB works in public private partnerships to provide early and critical funding for housing key to downtown revitalization; 6) uses historic easements on Vermont village and downtown landmarks to invest in our heritage and culture; 7) creating supportive services in affordable housing avoids the cost of institutional settings (i.e., state hospitals, nursing homes, prisons, motels); and 8) programs like SASH, Lead Paint Hazard Reduction and Healthy Homes contribute to Vermont health care goals. As an example, national research found that SASH alone has reduced the rate of Medicare expenditure growth by \$1,277 per enrollee or more than \$6 million. The 3,300 participants that now have advance directives will translate into a savings in end-of-life care equaling as much as \$18.4 million.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigate against the impact of severe flooding.

##### Description of Appropriations, Divisions, & Programs





### Property Transfer Tax

By statute, the Board receives a percentage of revenue from the Property Transfer Tax (PTT) (50% of revenues, after certain other uses.) The Vermont Housing and Conservation Trust Fund (10 V.S.A. A?312) was established as a special fund by the General Assembly to dedicate PTT revenue as a source for affordable housing and conservation. This revenue source was chosen because as property transfers increase the cost of housing and important land and farm resources also increases limiting access for Vermonters. In FY2021, VHCB's statutory share of the Property Transfer Tax is projected at \$22.863 million. Projected total PTT revenues are up 8%.

### Capital Bill

VHCB has, at times (most recently in FY2016 - FY2020), been included in the Capital Bill, to offset reductions in the statutory amount appropriated from the Property Transfer Tax to the Housing and Conservation Trust Fund and to provide additional funding for Water Quality Improvement programs administered by VHCB's Viability program. Capital bill funding was deemed appropriate because VHCB's investments in housing and conservation benefit the public well after the bonds issued are paid. Many other states and local governments utilize bonding to invest in housing and conservation programs. In all cases, the state's investment through VHCB secures a perpetual benefit and interest in the project. In the case of housing, the affordability remains with the property in perpetuity. In conservation projects, the investment results in a resource for Vermonters with perpetual benefit.

### Housing for All Revenue Bond

Act 85 of 2017 created a new source of funding for affordable housing in Vermont, the Housing for All Revenue Bond (HRB) which is administered by VHCB. The bond was issued by the Vermont Housing Finance Agency (VHFA), and the proceeds are transferred to VHCB to fund the development and rehabilitation of owner-occupied and rental housing for Vermonters with very low to middle-incomes. VHCB is awarding the HRB proceeds (just under \$37 million) in the form of grants and loans over three years. As of November, 2019, VHCB had awarded approximately \$32.6 million of the HRB funding and leveraged \$151 million for 32 housing developments with 757 homes. Of those, 393 homes have been completed and are now filled with new residents. Many more are under construction. It is anticipated that the remaining HRB funds will be fully committed to several additional housing projects, providing an additional 100 homes, by January of 2020. VHCB will have well exceeded the goal of 550 to 650 new homes and met the statutory targets of 25% of the housing being affordable to middle income Vermonters and 25% affordable to households with very low incomes. Act 85 directs that annually, for twenty years, \$2.5 million of the state's Property Transfer Tax revenue will be used for debt payment on the bond(s). The \$2.5 million is offset by the reduction of \$1.5 million from the appropriation of property transfer tax revenue to VHCB and \$1.0 million from the Property Transfer Tax Surcharge which was extended by the Act.

### PROGRAMS

The vast majority of the Board's funds are used to provide grants or loans to eligible projects. In housing activities, the Board generally provides funds for acquisition, new construction and rehabilitation of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee).

State funding for housing and conservation is enhanced by federal funds secured and administered by VHCB including the HOME Program, the National Housing Trust Fund, Lead Paint Hazard Reduction Program, Housing for Persons with HIV/AIDS, Agricultural Lands Easement Program, and an AmeriCorps program. Over the history of the program the Board has leveraged more than \$220 million in federal matching funds.

VHCB works toward the goal of creating and preserving affordable housing by providing funds for projects with mechanisms that assure perpetual affordability, that serve the most economically distressed households, and by placing a priority on "at risk" housing where a lack of action may result in displacement of residents and where action is



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necessary to prevent the loss of federally subsidized housing projects. In recent years, because of a housing shortage, the Board has also prioritized developing new units. When reviewing a project the Board considers the availability of other amenities related to housing, including access to social services, transportation, recreation, and access to open space. Investments in downtown buildings has made housing a driver in the economic revitalization of community centers across the state.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and where the loss of the farm would have significant negative impact on neighboring farms. State funds for purchasing conservation easements are matched on a one to one basis by funds from the Federal Natural Resources Conservation Service - Agricultural Lands Easement Program. VHCB has been able to match state funds with \$58 million from this program to date. Proceeds are used by farmers for reinvestment, debt reduction and diversification. In addition, almost half of all projects assist in the transfer of land and approximately one quarter are helping young farmers acquire their first farm.

### Climate

Housing projects reduce fossil fuel consumption by achieving energy efficiency above state codes, incorporating renewable energy sources, reusing historic buildings and locating on smart growth sites. More than 14 million lbs. of carbon is saved annually from energy efficiency upgrades in nearly 3,000 apartments and enhanced efficiency standards in 1,440 new apartments. Conservation projects protect forests and soils that sequester carbon, restore and enhance floodplains, and preserve lands critical to allowing species to move and adapt as the climate changes.

### Water Quality

Conservation projects result in the permanent protection from development or activities that degrade water quality. VHCB's farmland projects now include water quality protections on all parcels with surface waters. The clean water benefits of this work allowed VHCB, several years ago, to help the State secure a federal grant, RCPP from NRCS of \$16 million to focus on water quality in the Lake Champlain Basin. VHCB has provided nearly \$5.2 million of the State's required match for this program, over a five-year period. Vermont has recently received notice that the State grant will be extended, and an additional \$10 million in federal funds will be made available to the State to assist in water quality improvement efforts. VHCB is expected to play a role in this award both in the acquisition of conservation easements that further Water Quality goals, and by providing match for the grant. Steady appropriations will be critical to VHCB's ability to assist in meeting the match requirement pledged by the State.

Beginning in FY2018, VHCB is using approximately \$1.1 million annually, in capital bill funding to make grants directly to farmers for water quality improvements and, when appropriate, taking some land out of intensive agricultural use. Recreation and natural area projects also enhance water quality by protecting headwaters, riparian buffers and shore land. For these reasons, capital bill funding for VHCB conservation projects has been included in the Clean Water Section since FY2018.

### Farm and Forest Viability Program

Keeping Vermont's landscape open and working depends in large part of the viability of its ownership. VHCB's Farm & Forest Viability Program provides technical assistance and business planning to Vermont farmers, the forest industry, and food business enterprises. The program operates in partnership with the Agency of Agriculture, Food and Markets and the Department of Forest, Parks, and Recreation and under the guidance of an advisory board, per 6 V.S.A. Section 4710. In its 17 year history, the Farm and Forest Viability Program assisted over 800 businesses. Participants in 2018 reported a 21% increase in gross income and an average increase in net income of \$32,500, in the year following completion of a business plan. The program's effectiveness in strengthening rural enterprises has earned it broad support from the agriculture, food, forestry and environmental sectors. The Viability Program was asked by the Legislature to build on this success and it now administers two new activities developed in response to evolving state priorities. It provides grant-writing assistance to small communities through the Rural Economic Development



Initiative. In the three years of operating this program, the Viability program has used a special annual appropriation of \$75,000, totaling \$225,000 to help 26 small towns and rural enterprises secure \$2 million in grants. The Viability program also makes the grants referenced above to farmers for infrastructure and equipment to improve water quality.

### Outdoor Recreation and Natural Area Protection

Governor Scott made outdoor recreation a priority by convening the Vermont Outdoor Recreation Council. VHCB supports the protection of natural areas and public recreation lands through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross-country skiing among other activities

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological

diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species.

### Historic Preservation

Many of VHCB's awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the National Register of Historic Places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding statewide significance which will have intensive public use. These buildings are often in the heart of communities and have helped revitalize many downtowns and village centers.

As the Board looks to FY2021, demand for VHCB funds is approximately \$50 million, far outstripping available resources. Farmland conservation applications represent a minimum of a three-year project list which will likely grow by more than 40 applications over the next year. The Board's revised statutory mission to enhance water quality and support forestry adds new demands/pressures on the Board's budget. Increased homelessness and a very low rental vacancy rate require the creation of supportive housing projects including, the need to develop recovery residences in response to the opiate epidemic, and the addition of new units and preservation of our existing affordable housing stock. The unmet need for housing affordable to working households limits businesses' ability to recruit employees and constrains growth.

FY2021 will be the first full fiscal year in which VHCB will no longer have HRB funds available since the issuance of the HRB. However, VHCB will continue to be committed to the \$1.5 million debt service obligation for the life of the bond. If VHCB could return to a greater percentage of the statutory share of the PTT, it would maintain the momentum provided by the HRB proceeds.

The Board's financial statements are independently audited and are subsequently presented in the state's financial statements as a component unit.

## Goals/Objectives/Performance Measures

### Key Budget Issues

The Governor has sought to maintain the state's commitment to affordable housing and land conservation during this challenging budget year and after the completion of the Housing Revenue Bond initiative

The VHCB annual state appropriation comes mainly from Property Transfer Tax (PTT) receipts. The budget recommendation is \$10,804,840 for VHCB from PTT revenues (not counting the \$1.5 million of PTT directed to debt service on VHCB's portion of the Housing for All Revenue Bond).

VHCB has requested to be in the FY2021 Capital Bill at level funding with the prior year at a total of \$4,600,000.



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VHCB has also requested to directly receive \$150,000 for the Rural Economic Development Initiative (REDI). For the last three years this resource has come to VHCB through the Agency of Agriculture.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Other Operating Expenses	3,733,000	0	0
Grants Rollup	27,461,073	30,886,467	30,006,818
<b>Total</b>	<b>31,194,073</b>	<b>30,886,467</b>	<b>30,006,818</b>
Special Fund	18,957,701	11,900,243	11,690,562
Federal Funds	12,236,372	18,986,224	18,316,256
<b>Total</b>	<b>31,194,073</b>	<b>30,886,467</b>	<b>30,006,818</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Other Operating Expenses</b>					
720010 - Transfer Out-Component Units	3,733,000	0	0	0	0.0%
<b>Total</b>	<b>3,733,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grants Rollup</b>					
550220 - Grants	14,147,248	30,886,467	30,006,818	(879,649)	(2.8)%
550240 - Loans	12,047,185	0	0	0	0.0%
552990 - Other Direct Grant Expense	1,266,640	0	0	0	0.0%
<b>Total</b>	<b>27,461,073</b>	<b>30,886,467</b>	<b>30,006,818</b>	<b>(879,649)</b>	<b>(2.8)%</b>
<b>Total</b>	<b>31,194,073</b>	<b>30,886,467</b>	<b>30,006,818</b>	<b>(879,649)</b>	<b>(2.8)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Housing & Conserv Trust Fund	18,957,701	11,900,243	11,690,562	(209,681)	(1.8)
Federal Fund - VHCB	12,236,372	18,986,224	18,316,256	(669,968)	(3.5)
<b>Total</b>	<b>31,194,073</b>	<b>30,886,467</b>	<b>30,006,818</b>	<b>(879,649)</b>	<b>(2.8)</b>



## Vermont humanities council

### Department/Program Description

Vermont Humanities seeks to engage all Vermonters in the world of ideas, foster a culture of thoughtfulness, and inspire a lifelong love of reading and learning. In 2019 we sponsored over 655 talks, book discussions, literacy programs, and other humanities events in 149 Vermont communities, including towns in every county.

Note: Our fiscal year is the calendar year, and so our 2020 budget relates to the State's 2021 budget.

### Goals/Objectives/Performance Measures

#### Literacy Work

In 2019, Vermont Humanities promoted literacy for Vermonters of all ages in a variety of ways:

- We served 422 adult literacy students through 42 Connections reading and discussion events, 10 of which were held in correctional facilities in partnership with the Department of Corrections and the Community High School of Vermont. Our Voices program taught 27 adult literacy and high school completion educators, including teachers at correctional facilities and Parent Child Centers. Voices is a continuing professional education program for teachers to learn to lead literature discussions in their classrooms.

- We sponsored 36 Never Too Early trainings for childcare providers, and 16 Read with Me trainings for parents. 474 caregivers and 141 parents took part in these programs, helping an estimated 4,016 children in their care gain essential early language and literacy skills. We distributed 6,668 free books to families and to professional childcare providers through these two programs.

- 230 at-risk middle school students took part in week-long Humanities Camps at 14 schools in eleven Vermont counties. According to the Vermont Community Foundation, Vermont ranks last in the nation for the percentage of low-income children who participate in academic and enrichment programs outside of school. These Humanities Camps are really important for the adults as well as for the young people who participate in them, said Sarah Miller, the literacy coach at Camels Hump Middle School in Richmond. It's an opportunity that they might not have access to without Vermont Humanities.

- We distributed a total of 9,555 free books to children and adults through our literacy programs in 2019.

#### Community Programs

In 2019 Vermont Humanities made possible hundreds of events that enriched the lives of thousands of Vermonters and supported libraries, schools, hospitals, and other key community organizations.

- Vermont Reads, our statewide one-book reading program, featured the graphic novel March: Book One by civil rights icon John Lewis, Andrew Aydin, and Nate Powell. Vermont Reads 2019 began with a concert by the Vermont Youth Orchestra in February and culminated in a visit by Congressman Lewis and Andrew Aydin to Burlington in October. A broadly diverse audience of 4200 people filled the Flynn Center for three sold-out shows with Lewis and Aydin over two days, including two student matinees. Christie Nold, a teacher at F.H. Tuttle Middle School in South Burlington said, Going to hear a living legend with a group of legends in the making was an incredible experience. I am SO deeply thankful to the Flynn Center and Vermont Humanities for making this happen.

- Schools, libraries, and other community groups in 98 Vermont towns took part in March: Book One programs, the third-highest number of participating towns since the program began in 2003. We distributed about 3,700 free copies of the graphic novel throughout the year.

- Nine libraries across Vermont hosted 74 1st Wednesdays lectures in 2019, including talks by Vermont Cartoonist Laureate Alison Bechdel, New York Times columnist Frank Bruni, and author Chris Bohjalian. 1st Wednesdays talks were



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attended by 5,481 people, and thousands more viewed the lectures on public access television channels and websites.

- We hosted 158 free public Speakers Bureau talks in libraries, schools, museums, and other community centers in 86 different towns in 2019. These talks were attended by almost 9000 people. We also sponsored 80 Reading and Discussion events in 17 Vermont towns, helping to engage 1,148 people in lifelong learning, reading, libraries, and their local community.

- We gave 28 grants totaling \$50,000 to other non-profits, including the Clemmons Family Farm for their To Sing of Common Things: African American Stories of Making A Way Out of No Way speakers series; to Historic New England for an exhibition and companion walking tour exploring the experiences of New Americans in the Burlington area through food markets; and the Rokeby Museum for programs that illuminated the history of slavery and abolition in Vermont and examined current-day racism and bias.- In 2019 to date we have sponsored 80 Reading and Discussion program events in 18 towns. These programs have engaged 1,251 people and have contributed to Vermont's creative economy and quality of life by promoting lifelong learning, reading, libraries, and community-building. We have also hosted 158 free public Speakers Bureau talks in libraries, schools, museums, and other community centers in 87 different towns. These talks were attended by over 5,300 people, and some of the talks were aired on cable-access TV.

- We facilitated Veterans Book Groups at the Lakeside V.A. Clinic in Burlington (a group for female veterans), Northern Vermont University at Lyndon, and two groups (one for female veterans, and one for combat veterans) at the Veterans Affairs Medical Center in White River Junction. Fifty-nine different veterans attended 26 sessions of these book groups. After attending one of these groups, author Nicola Smith wrote a play about female military veterans. I thought the group was a very useful way for the women to talk about their experiences without feeling as if they were in therapy, said Smith.

- Fifty-six health care professionals at three hospitals took part in Literature and Medicine: Humanities at the Heart of Health Care. This national reading and discussion program helps health care professionals raise their communication and interpersonal skills while increasing job satisfaction, cultural awareness, and empathy for patients.

- Two hundred and twenty-one people attended our Fall Conference 2019 at the University of Vermont, focused on the theme of Searching for Home: Journeys, Quests and Migrations. Author Gish Jen gave a free public talk on Explaining the East-West Culture Gap, and the conference concluded with a public concert by Syrian jazz clarinetist Kinan Azmeh, presented in partnership with the UVM Lane Series and attended by 450 people. Twelve educators attended the conference on full scholarships, and three members of the general public were awarded full or partial scholarships.

- We helped 33 Vermont towns host participatory readings of Frederick Douglass's 1852 Fourth of July address. Over 1100 people of all ages took part in these readings, the greatest participation since the Reading Frederick Douglass program began with four venues in 2014.

- We have co-sponsored the Vermont competition for the Scripps National Spelling Bee with the Vermont Principals' Association since 2005. VTDigger was the media sponsor for this event in 2019.

- Finally, we bring the humanities into people's schools and homes through print and web-based resources. We send bi-annual newsletters to around 7500 homes and weekly emails to 9,000 subscribers. We produced seven new Before Your Time podcast episodes in 2019; programs of this joint project with the Vermont Historical Society were streamed or downloaded about 10,500 times during the year. We currently have 2480 followers on Twitter, 2950 followers on Facebook, and 1020 followers on Instagram. In 2019, our website was visited by over 46,500 users for a total of 142,000 pageviews.



**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	217,959	217,959	217,959
<b>Total</b>	<b>217,959</b>	<b>217,959</b>	<b>217,959</b>
General Funds	217,959	217,959	217,959
<b>Total</b>	<b>217,959</b>	<b>217,959</b>	<b>217,959</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	217,959	217,959	217,959	0	0.0%
<b>Total</b>	<b>217,959</b>	<b>217,959</b>	<b>217,959</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>217,959</b>	<b>217,959</b>	<b>217,959</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	217,959	217,959	217,959	0	0.0
<b>Total</b>	<b>217,959</b>	<b>217,959</b>	<b>217,959</b>	<b>0</b>	<b>0.0</b>



**Arts Council, Symphony, Hist. Society, VHCB, Humanities**





# Transportation

## **Mission/Vision Statement**

Agency of Transportation's mission is through excellent customer service, to provide for the safe and efficient movement of people and goods.

Our vision is a safe, reliable and multimodal transportation system that grows the economy, is affordable to use and operate and serves vulnerable populations.

## **Department/Program Description**

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, the Vermont Agency of Transportation (VTrans) is responsible for planning, development, implementation and maintenance of a variety of transportation infrastructure including but not limited to roads, bridges, state-owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, and Department of Motor Vehicles operations and motor carrier enforcement. VTrans serves the entire population of the State of Vermont.

VTrans has 1,268 employees organized in three divisions: Policy, Planning and Intermodal Development; Finance and Administration; and Highway. The Department of Motor Vehicles is also housed within the Agency of Transportation; it has a main office in Montpelier and ten satellite offices statewide.

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation-related activities.

The Highway Division of VTrans, which has the largest number of employees, is organized into five bureaus: Project Delivery, Municipal Assistance, Construction and Materials, Maintenance and Operations, and Asset Management. Together, the Highway bureaus handle year-round maintenance of the road network; provide oversight for construction projects; ensure the quality of materials; provide grants and technical support for municipal projects; procure and maintain the fleet of trucks; provide information to the traveling public on road conditions; inspect and maintain bridges, culverts, signs, signals; and is the lead entity on safety and training.

The Division of Policy, Planning and Intermodal Development (PPAID) oversees major non-highway transportation modes including state-owned rail lines, nine state-owned airports and public transit providers. In addition to providing statewide planning and policy support, the division works with Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, to develop regional transportation plans and generate input on prioritizing transportation projects in the regions. The division's work is also supported by public input from the Rail Advisory Council, Aviation Advisory Council and the Public Transit Advisory Council. PPAID also is the lead on research, mapping, development review and public outreach.

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration, Federal National Highway Safety Administration, and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund and the Transportation Infrastructure Bond Fund. The State Transportation revenues are derived primarily from three sources: motor fuel taxes and assessments, motor vehicle purchase and use tax, and Department of Motor Vehicle fees.

To meet these various objectives, VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:



- Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.
- Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.
- Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.
- Transition to an energy efficient, advanced technology transportation system.
- Modernize and improve government efficiency through innovation, continuous improvement and quality customer service.

### **Key Budget Issues**

The Vermont Agency of Transportation (VTrans) provides services through three divisions: Highway; Policy, Planning and Intermodal Development; and Finance and Administration, plus the Department of Motor Vehicles (DMV). These four organizational areas play an integral role in supporting VTrans' mission.

#### **HIGHWAY DIVISION**

The Highway Division is made up of five bureaus and the Office of Highway Safety.

The Asset Management Bureau is composed of two sections; Data Management and Budget and Programming. The Data Management Section manages one of the Agency's most important assets; data. It also maintains asset inventories and acquires asset condition and location data for the purpose of identifying; prioritizing and optimizing which assets are to be treated during future budget cycles. Personnel are responsible for ensuring that data is properly validated and cleansed so that high quality data is available for analyses. This section also provides supportive services for data collections and analysis functions across the Agency. Another role that this Section plays is that this group transforms Agency data into information that can be efficiently consumed by internal and external stakeholders. The Budget and Programming Section, is responsible for programming and budgeting. This Section works closely with the program managers on developing the Agency's annual budget. The National Bridge Inventory System/Inspection Unit is located within the Budget and Programming Section and includes four bridge inspection teams, who are charged with inspection of all state and local bridges on a two-year cycle. The data and information provided by the bridge inspection teams are essential to perform load rating analysis activities and are also used to inform decisions regarding project development and prioritization. In addition to the bridge inspection team are a team of engineers who work with DMV to process overweight permits.

The Project Delivery Bureau consists of the Highway Safety and Design Section, Structures Section, Right-of-Way, Utilities and Survey Section and the Environmental Section. The Highway Safety and Design Section is made up of the Pavement Design, Roadway Design and Traffic Design Units and the Technical Development Unit. It is responsible for the design and delivery of highway improvement projects on Vermont's interstate, state and local highways, involving pavement rehabilitation, roadway reconstruction and intersection safety and operational improvement. The Structures Section is made up of the Conventional Project Delivery, Accelerated Bridge, Alternative Contracting, and Maintenance Project Units, responsible for the design and delivery of bridge and large culvert replacement and rehabilitation projects on Vermont's interstate, state and local highways. It also includes the Hydraulics Unit, which performs hydrologic and hydraulic analyses for bridge scour, drainage, stream flow and the proper sizing of bridges, culverts and other drainage facilities. The Right-of-Way, Utilities and Survey Section is comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Right-of-Way Units are responsible for the acquisition and management of property needed for transportation uses. The Utilities Unit performs liaison and negotiation with utility companies, municipalities and private developers in order to ensure that other uses of the Agency-owned highway right-of-way do not conflict with the transportation use. The Survey units establish and maintain precise geodetic control data and provide the land survey data needed for Agency projects. The Environmental Section is also comprised of multiple units that support all areas of the Highway Division, and others, within their areas of expertise. The Environmental units are responsible for identifying all cultural and natural



resources and obtaining the necessary State and Federal permits and clearances when such resources are impacted by Agency projects.

The Construction and Materials Bureau consists of the Materials, Geotechnical Engineering and Construction Sections. The Materials Section ensures only quality materials are incorporated into the work. The group provides acceptance testing at our American Association State Highway Transportation Officials (AASHTO) accredited facility in Berlin, provides sampling and testing oversight at bituminous and Portland cement production facilities, and includes an independent assurance unit. The Geotechnical Engineering Section is tasked with providing foundation recommendations for all structures, has a subsurface investigation team to take borings and a geologist to analyze rock samples and administer the rock fall hazard mitigation plan. The group also provides slope stability analysis for the highway and rail network and tests soil and aggregate samples. The Construction Section provides oversight of most capital improvement projects with full time resident engineers as required by the Code of Federal Regulations. Staff are located statewide in four regional offices; Colchester, Mendon, St. Johnsbury and Wilder and collocated with staff from the Maintenance and Operations Bureau in the Colchester and Mendon facilities. The primary tasks are to provide full oversight of the contractors' work, to ensure timely reimbursement for the work and to prepare the required documentation to ensure full federal participation.

The Maintenance and Operations Bureau is comprised of three distinct Bureaus - Maintenance Bureau, Operations and Safety Bureau, and the Support Services Bureau. The Maintenance Bureau is the largest in the Highway Division and will be focused on highway maintenance with the district teams and statewide highway maintenance. The Support Services Bureau is comprised of the Central Garage, Logistics/Facilities, Hazmat and Water Quality Units. The Operations and Safety Bureau combines the existing Transportation Systems Management and Operations (TSMO) unit and the Office of Highway Safety.

The Municipal Assistance Bureau consists of the Better Backroads and Local Projects Sections. The Better Backroads Section provides for state funded grant opportunities and technical assistance related to the use of erosion control and maintenance techniques on the state's gravel roads that save money and protect and enhance Vermont's lakes and streams. The Local Projects Section primarily provides oversight of locally developed municipal capital improvement projects, ensuring that all requirements of the Code of Federal Regulations, the Federal-Aid Program Stewardship and Oversight Agreement, and state regulations are met to ensure full federal and state participation. Projects and staff responsibilities start at scoping or project definition and extend through completion and acceptance of the project and project closure. Locally developed capital improvement projects can be funded through most of the division's capital programs including Transportation Alternatives, Bicycle and Pedestrian Facilities, Park and Ride, Town Highway Bridge, Roadway, Safety and Traffic Operations and Multi-Modal Programs. Included in the Local Projects Section are some agency or state developed projects in the Bicycle and Pedestrian Facilities, Park and Ride and Rest Area Programs.

## POLICY, PLANNING AND INTERMODAL DEVELOPMENT

The division of Policy, Planning and Intermodal Development includes the Policy, Planning and Research Bureau and the Aviation, Public Transit and Rail programs. The policy and planning Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model, and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commission to engage Vermont's citizens and municipalities in the identification of local and regional trans-



portation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section develops web content, social media, media relations, printed materials, updates on construction activity and road closures, support for public presentations and marketing support for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111) and is also responsible for issuing state highway access permits per 19 V.S.A Section 1111.

The Mapping Section maintains the official record of all public roadways in the state, which includes the processing of the Certificates of Highway Mileage and maintenance of the Official Town Highway Maps. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. This section also maintains Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section compiles the Approved Products List, assures completion of the Agency research program, represents the state on regional and national research efforts and fulfills the Federal mandate to provide required transportation research as a function of the State Planning and Research program grants. The Section manages external research projects completed by the University of Vermont and other contractors. The projects are academically oriented work that provides basic and applied knowledge for VTrans. In addition, the Section provides expert research design and completion in collaboration with VTrans Bureaus and Sections. Research is targeted at new materials, new processes, environmental benefits and issues that affect VTrans. Example projects include extended duration studies on Pavement Life, Aquatic Organism Passage, Reclaimed Stabilized Base for Roadways among many. The Research Section also provides literature searches, national survey of State DOTs, FHWA and agency partners on emerging technology issues.

The Public Transit Program provides planning, administration and oversight of a statewide public transportation system through grants to regional public transportation providers for mobility services for the public. Access to employment, medical services and general mobility are provided through a network of public and private non-profit agencies. These services either provide or are coordinated with human service transportation providers that include elderly and disabled transportation as well as Medicaid transportation services. The program also provides financial support for an intercity bus transportation network.

The Rail and Aviation Bureau consists of the Rail and Aviation Programs. The Rail Program assists in the development of rail transportation infrastructure for shippers and passengers, and provides support to improve the freight and passenger infrastructure with recognition of the social, economic, and environmental importance of rail as a major component of the state's transportation system. The Aviation Program provides a safe environment for users of the system, preserving the state-owned aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

## FINANCE AND ADMINISTRATION

The Finance and Administration Division provides support for and communicates methods to achieve VTrans vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business



practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

Audit provides audit assistance to VTrans’ management and audit assurance about VTrans’ administration of public funds. Contract Administration is responsible for the performance of various contracting functions. Budget and Financial Operations oversees the development and control of VTrans’ budget and processes all financial and related transactions. Performance and Strategic Initiatives is responsible for promoting an organizational culture of continuous improvement, innovation and collaboration by working with VTrans business units on process improvements and process management projects.

Civil Rights and Labor Compliance is responsible for ensuring compliance with all federal and state Equal Employment Opportunity and Affirmative Action regulations and labor requirements within not only the Agency but on all US Department of Transportation funded projects. VTrans’ goal of creating workforce diversity and a workplace free from harassment, intimidation and discrimination is pursued through the development and administration of numerous programs and initiatives.

The VTrans Training Center (VTTC) is dedicated to bringing VTrans employees high quality, job relevant training. VTTC prides itself in creating and supporting a learning environment; providing the right tools and resources to develop a skilled, knowledgeable and engaged workforce for today and for the future. The Safety Office maintain policies and practices in compliance with State and Federal regulations to ensure the safety of VTrans staff and worksites as well as municipal highway workers.

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Agency of Transportation	1,045.00	526,078,547	581,823,549	606,936,520
AOT Dept of Motor Vehicles	229.00	31,819,975	33,150,701	34,393,224
<b>Total</b>	<b>1,274.00</b>	<b>557,898,522</b>	<b>614,974,250</b>	<b>641,329,744</b>
<b>Fund Type</b>				
Agency Funds		1,452,371	0	0
Federal Funds		268,912,909	319,145,747	335,606,056
IDT Funds		1,282,902	1,789,815	1,661,970
ISF Funds		20,867,276	20,112,038	21,639,759
Local Match Debt Service Funds		1,453,855	1,142,096	944,777
Special Fund		2,231,039	1,410,000	4,750,000
Transportation Fund		250,833,512	258,077,167	261,830,565
Transportation Infrastructure Bond Fund		10,864,657	13,297,387	14,896,617
<b>Total</b>		<b>557,898,522</b>	<b>614,974,250</b>	<b>641,329,744</b>



# Agency of Transportation

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Transportation - finance and administration	123.00	13,943,769	15,497,069	16,115,839
Transportation - aviation	20.00	12,168,979	9,244,636	9,847,098
Transportation - town highway structures	0.00	6,857,265	6,333,500	6,333,500
Transportation - buildings	0.00	1,817,597	907,746	657,000
Transportation board	1.00	224,302	282,191	185,750
Transportation-town highway: state aid for federal disasters	0.00	973,804	180,000	180,000
Transportation - program development	279.00	264,416,489	298,397,351	317,275,385
Transportation - state aid for nonfederal disasters	0.00	1,074,702	1,150,000	1,150,000
Transportation - rest areas	0.00	611,415	679,706	1,010,000
Transportation - town highway Vermont local roads	0.00	374,662	406,307	408,965
Transportation - maintenance state system	515.00	94,238,195	94,013,939	98,893,423
Transportation - policy and planning	32.00	10,384,175	11,192,221	11,586,696
Transportation - rail	20.00	17,351,800	34,935,351	30,815,640
Transportation - town highway class 2 roadway	0.00	6,854,139	7,648,750	7,648,750
Transportation - town highway bridges	0.00	8,903,780	13,833,851	11,073,351
Transportation - town highway aid program	0.00	25,982,744	26,017,744	27,105,769
Transportation - town highway class 1 supplemental grants	0.00	128,750	128,750	128,750
Transportation - public assistance program	0.00	7,900,606	4,140,000	1,250,000
Transportation - public transit	5.00	28,356,882	33,824,399	36,852,845
Transportation - municipal mitigation grant program	0.00	2,647,216	2,898,000	6,778,000
Transportation - central garage	50.00	20,867,276	20,112,038	21,639,759
<b>Total</b>	<b>1,045.00</b>	<b>526,078,547</b>	<b>581,823,549</b>	<b>606,936,520</b>
<b>Fund Type</b>				
Federal Funds		267,594,935	317,799,813	334,260,122
IDT Funds		1,153,262	1,642,540	1,514,695
ISF Funds		20,867,276	20,112,038	21,639,759
Local Match Debt Service Funds		1,453,855	1,142,096	944,777
Special Fund		2,231,039	1,410,000	4,750,000
Transportation Fund		221,913,522	226,419,675	228,930,550
Transportation Infrastructure Bond Fund		10,864,657	13,297,387	14,896,617
<b>Total</b>		<b>526,078,547</b>	<b>581,823,549</b>	<b>606,936,520</b>



## Agency of Transportation

### Transportation - finance and administration

#### Department/Program Description

The Finance and Administration Division provides support for and communicates methods to achieve VTrans' vision and mission. The Division works to maximize financial and human resources, and to improve the Agency's business practices to meet the needs of its internal and external customers. The Division consists of the following sections: Audit, Contract Administration, Budget and Financial Operations, Performance and Strategic Initiatives, Civil Rights and Labor Compliance, and the VTrans Training Center (VTTC) which includes VTrans Safety Officer.

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#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	7,898,473	8,016,925	8,281,714
Fringe Benefits	3,522,687	4,167,866	4,205,063
Contracted and 3rd Party Service	309,185	317,000	369,500
PerDiem and Other Personal Services	1,634	15,000	12,500
Equipment	224,318	286,200	144,868
Rentals	348	0	0
Repair and Maintenance Services	72,914	313,500	371,400
IT/Telecom Services and Equipment	960,455	1,002,189	1,225,976
Travel	48,428	65,100	66,900
Supplies	155,719	98,450	101,800
Other Purchased Services	347,076	435,714	539,064
Other Operating Expenses	32,342	30,588	33,566
Rental Other	74,806	28,500	26,500
Rental Property	238,818	615,037	633,488





**Budget Summary (Continued)**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Property and Maintenance	56,566	50,000	48,500
Grants Rollup	0	55,000	55,000
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>16,115,839</b>
Transportation Fund	13,046,026	14,625,869	15,244,639
Federal Funds	346,343	871,200	871,200
IDT Funds	551,400	0	0
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>16,115,839</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	49,751	3,806	34,462	88,019
860005	477501 - AOT Senior Manager III	1.0	1.0	90,479	6,922	37,794	135,195
860025	089080 - Financial Manager I	1.0	1.0	68,534	5,243	23,889	97,666
860031	089120 - Financial Manager III	1.0	1.0	72,644	5,557	39,366	117,567
860038	089060 - Financial Administrator II	1.0	1.0	51,543	3,943	29,453	84,939
860044	089140 - Financial Director II	1.0	1.0	85,188	6,517	42,052	133,757
860045	089230 - Administrative Srvc's Cord II	1.0	1.0	57,466	4,396	36,115	97,977
860052	089070 - Financial Administrator III	1.0	1.0	77,114	5,899	34,068	117,081
860071	137606 - VTrans DMV Tech Branch Mgr	1.0	1.0	85,145	6,514	27,448	119,107
860093	089030 - Financial Specialist II	1.0	1.0	54,852	4,196	29,299	88,347
860168	137603 - VTrans Health & Safety Branch	1.0	1.0	70,283	5,377	15,925	91,585
860192	089120 - Financial Manager III	1.0	1.0	72,644	5,557	24,770	102,971
860201	150500 - AOT Contract Administrator V	1.0	1.0	77,493	5,929	28,680	112,102
860217	067300 - AOT Contract Admin Chief	1.0	1.0	87,907	6,725	47,306	141,938
860225	120600 - AOT Contracts Specialist V	1.0	1.0	60,186	4,605	13,761	78,552
860233	120300 - AOT Contracts Specialist I	1.0	1.0	53,524	4,094	12,334	69,952
860236	089080 - Financial Manager I	1.0	1.0	86,769	6,638	42,391	135,798
860256	032700 - Audit Chief	1.0	1.0	113,520	8,684	42,128	164,332
860257	089220 - Administrative Srvc's Cord I	1.0	0.8	44,649	3,415	33,368	81,432
860275	221000 - AOT Legal Program Administrato	1.0	1.0	66,299	5,072	23,563	94,934
860276	477501 - AOT Senior Manager III	1.0	1.0	128,698	9,845	45,415	183,958
860303	089050 - Financial Administrator I	1.0	1.0	72,602	5,554	33,101	111,257
860318	089060 - Financial Administrator II	1.0	1.0	60,839	4,654	36,837	102,330
860331	137602 - VTrans Technical Branch Mgr.	1.0	1.0	68,091	5,209	14,618	87,918



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860344	147500 - AOT Manager IV	1.0	1.0	88,076	6,738	28,279	123,093
860361	089140 - Financial Director II	1.0	1.0	85,188	6,517	35,797	127,502
860367	089050 - Financial Administrator I	1.0	1.0	70,557	5,398	32,664	108,619
860390	063200 - Deputy Chief of Civil Rights	1.0	1.0	79,791	6,104	26,485	112,380
860391	089230 - Administrative Srvc Cord II	1.0	1.0	55,674	4,259	21,135	81,068
860471	148500 - AOT Contracts Specialist II	1.0	1.0	56,370	4,312	29,625	90,307
860499	048610 - Business Process Analyst	1.0	1.0	70,515	5,394	24,314	100,223
860507	089230 - Administrative Srvc Cord II	1.0	1.0	55,674	4,259	32,726	92,659
860537	088600 - AOT Audit Specialist II	1.0	1.0	74,942	5,733	25,262	105,937
860538	811600 - Civ Rights Prog Manager	1.0	1.0	82,742	6,330	41,719	130,791
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	70,642	5,404	38,937	114,983
860589	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	19,427	70,783
860613	089040 - Financial Specialist III	1.0	1.0	49,245	3,767	28,098	81,110
860632	479800 - AOT Technician VII	1.0	1.0	81,604	6,242	41,285	129,131
860673	479701 - VTrans Instructor	1.0	1.0	81,604	6,242	41,285	129,131
860687	089280 - Administrative Srvc Mngr III	1.0	1.0	72,644	5,557	33,111	111,312
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	51,543	3,943	11,910	67,396
860731	089040 - Financial Specialist III	1.0	1.0	54,241	4,149	29,169	87,559
860755	089040 - Financial Specialist III	1.0	1.0	59,532	4,554	21,961	86,047
860776	420300 - AOT Process/Perform Analyst II	1.0	1.0	57,972	4,435	30,830	93,237
860778	120500 - AOT Contracts Specialist IV	1.0	1.0	76,882	5,882	40,273	123,037
860791	420300 - AOT Process/Perform Analyst II	1.0	1.0	57,972	4,435	30,830	93,237
860812	120600 - AOT Contracts Specialist V	1.0	1.0	66,299	5,072	31,752	103,123
860818	147500 - AOT Manager IV	1.0	1.0	74,373	5,689	34,343	114,405
860821	089030 - Financial Specialist II	1.0	1.0	41,382	3,166	9,733	54,281
860863	089130 - Financial Director I	1.0	1.0	69,609	5,325	33,323	108,257
860882	089240 - Administrative Srvc Cord III	1.0	1.0	76,882	5,882	17,337	100,101
860886	089050 - Financial Administrator I	1.0	1.0	61,303	4,690	14,001	79,994
860903	420400 - AOT Process/Perform Anlst III	1.0	1.0	68,091	5,209	23,794	97,094
860920	089280 - Administrative Srvc Mngr III	1.0	1.0	65,498	5,011	32,442	102,951
860930	120500 - AOT Contracts Specialist IV	1.0	1.0	53,566	4,098	11,507	69,171
860945	089140 - Financial Director II	1.0	1.0	111,560	8,535	34,733	154,828
860946	811600 - Civ Rights Prog Manager	1.0	1.0	74,984	5,736	40,039	120,759
860980	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	20,466	77,040
861048	060200 - Civil Rights & Labor Compliance	1.0	1.0	110,379	8,444	41,449	160,272
861172	089050 - Financial Administrator I	1.0	1.0	57,466	4,396	21,519	83,381



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	65,416	5,005	37,817	108,238
861230	089060 - Financial Administrator II	1.0	1.0	60,839	4,654	30,582	96,075
861259	120300 - AOT Contracts Specialist I	1.0	1.0	40,581	3,104	17,901	61,586
861276	089800 - AOT Hearings Asst. Examiner	1.0	1.0	56,686	4,337	35,947	96,970
861282	150500 - AOT Contract Administrator V	1.0	1.0	84,281	6,447	27,263	117,991
861289	089120 - Financial Manager III	1.0	1.0	87,591	6,701	39,563	133,855
861292	089040 - Financial Specialist III	1.0	1.0	52,554	4,020	20,466	77,040
861320	089280 - Administrative Svcs Mngr III	1.0	1.0	65,498	5,011	37,835	108,344
861329	150100 - AOT Contract Administrator I	1.0	1.0	50,615	3,872	20,051	74,538
861337	089220 - Administrative Svcs Cord I	1.0	1.0	59,532	4,554	21,961	86,047
861345	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	19,075	68,661
861352	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	28,278	77,864
861355	536800 - AOT Senior Manager I	1.0	1.0	103,233	7,897	39,901	151,031
861356	089160 - Chief Financial Officer	1.0	1.0	125,051	9,566	36,285	170,902
861361	851100 - Organizational Developmn Coord	1.0	1.0	53,566	4,098	29,024	86,688
861364	150400 - AOT Contract Administrator IV	1.0	1.0	58,858	4,502	30,157	93,517
861376	478920 - Performance/Innovation/Exc Mgr	1.0	1.0	111,560	8,535	47,703	167,798
861377	515900 - AGO Paralegal III	1.0	1.0	51,543	3,943	11,910	67,396
861452	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	27,768	79,124
861456	811600 - Civ Rights Prog Manager	1.0	1.0	77,556	5,933	40,596	124,085
861457	080101 - AOT Records Analyst III	1.0	1.0	60,186	4,605	22,101	86,892
861458	088600 - AOT Audit Specialist II	1.0	1.0	60,502	4,628	22,168	87,298
861459	088600 - AOT Audit Specialist II	1.0	1.0	72,918	5,578	24,829	103,325
861477	089050 - Financial Administrator I	1.0	1.0	63,074	4,826	37,315	105,215
861483	120300 - AOT Contracts Specialist I	1.0	1.0	40,581	3,104	9,561	53,246
861484	089060 - Financial Administrator II	1.0	1.0	64,908	4,965	31,454	101,327
861485	089141 - Financial Director IV	1.0	1.0	116,893	8,942	36,144	161,979
861539	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	19,427	70,783
861634	089150 - Financial Director III	1.0	1.0	97,035	7,423	38,558	143,016
861635	420200 - AOT Process/Perform Analyst I	1.0	1.0	54,705	4,185	11,751	70,641
861637	122700 - Records Management Tech II	1.0	1.0	50,657	3,876	34,656	89,189
861639	508400 - AOT Occupational Safety Techni	1.0	1.0	51,543	3,943	34,846	90,332
861648	089040 - Financial Specialist III	1.0	1.0	61,261	4,686	30,673	96,620
861652	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	33,671	83,257
861653	089130 - Financial Director I	1.0	1.0	90,647	6,934	28,835	126,416
861663	089130 - Financial Director I	1.0	1.0	88,097	6,739	42,879	137,715



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861699	089090 - Financial Manager II	1.0	1.0	82,384	6,303	41,453	130,140
861794	089080 - Financial Manager I	1.0	1.0	62,125	4,753	13,340	80,218
861801	002801 - Records and Information Manage	1.0	1.0	79,791	6,104	34,642	120,537
861808	120400 - AOT Contracts Specialist III	1.0	1.0	61,261	4,686	22,332	88,279
861814	851100 - Organizational Developmn Coord	1.0	1.0	53,566	4,098	29,024	86,688
861824	089240 - Administrative Srvc Cord III	1.0	1.0	70,642	5,404	39,099	115,145
861851	478440 - AOT Continuous Improv Mgr III	1.0	1.0	68,091	5,209	15,454	88,754
861882	521800 - Grants Specialist	1.0	1.0	53,840	4,119	20,741	78,700
861889	080001 - AOT Records Analyst I	1.0	1.0	50,889	3,893	28,451	83,233
861891	080001 - AOT Records Analyst I	1.0	1.0	50,889	3,893	28,451	83,233
861893	127801 - VT Local Roads Circuit Rider	1.0	1.0	60,839	4,654	36,837	102,330
861894	137605 - VTrans VLR Branch Manager	1.0	1.0	72,644	5,557	26,396	104,597
861895	089240 - Administrative Srvc Cord III	1.0	1.0	60,839	4,654	30,582	96,075
861904	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	11,087	62,443
861906	089030 - Financial Specialist II	1.0	1.0	49,088	3,755	10,547	63,390
861907	089250 - Administrative Srvc Cord IV	1.0	1.0	64,549	4,938	24,661	94,148
861909	089900 - AOT Hearings Examiner	1.0	1.0	68,534	5,243	38,485	112,262
861934	089141 - Financial Director IV	1.0	1.0	84,576	6,470	36,529	127,575
867001	90100A - Agency Secretary	1.0	1.0	145,542	10,350	49,062	204,954
867004	95867E - Staff Attorney II	1.0	1.0	72,813	5,570	33,314	111,697
867005	95867E - Staff Attorney II	1.0	1.0	65,878	5,039	32,675	103,592
867007	95875E - Sr Asst Atty General	1.0	1.0	86,747	6,636	42,587	135,970
867008	95869E - Staff Attorney IV	1.0	1.0	101,901	7,796	45,031	154,728
867013	95600D - Deputy Secretary	1.0	1.0	100,000	7,650	30,363	138,013
867018	91590E - Private Secretary	1.0	1.0	69,419	5,311	15,899	90,629
867020	95868E - Staff Attorney III	1.0	1.0	93,978	7,190	21,216	122,384
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	141,558	10,293	39,858	191,709
<b>Total</b>		<b>123.0</b>	<b>122.8</b>	<b>8,652,936</b>	<b>660,631</b>	<b>3,636,770</b>	<b>12,950,337</b>



**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	7,882,115	7,535,653	7,775,100	239,447	3.2%
500010 - Exempt	0	1,009,041	877,836	(131,205)	(13.0)%
500060 - Overtime	16,288	0	15,000	15,000	0.0%
500070 - Shift Differential	70	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(527,769)	(386,222)	141,547	(26.8)%
<b>Total</b>	<b>7,898,473</b>	<b>8,016,925</b>	<b>8,281,714</b>	<b>264,789</b>	<b>3.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	581,967	576,476	594,796	18,320	3.2%
501010 - FICA - Exempt	0	76,435	65,835	(10,600)	(13.9)%
501500 - Health Ins - Classified Empl	1,509,205	1,584,970	1,562,727	(22,243)	(1.4)%
501510 - Health Ins - Exempt	0	124,286	122,660	(1,626)	(1.3)%
502000 - Retirement - Classified Empl	1,410,441	1,518,448	1,632,771	114,323	7.5%
502010 - Retirement - Exempt	0	178,892	174,645	(4,247)	(2.4)%
502500 - Dental - Classified Employees	84,174	96,389	91,124	(5,265)	(5.5)%
502510 - Dental - Exempt	0	8,530	6,688	(1,842)	(21.6)%
503000 - Life Ins - Classified Empl	30,135	31,804	32,813	1,009	3.2%
503010 - Life Ins - Exempt	0	4,258	3,704	(554)	(13.0)%
503500 - LTD - Classified Employees	5,296	3,616	3,682	66	1.8%
503510 - LTD - Exempt	0	2,321	2,020	(301)	(13.0)%
504000 - EAP - Classified Empl	3,438	3,503	3,648	145	4.1%
504010 - EAP - Exempt	0	310	288	(22)	(7.1)%
504530 - Employee Tuition Costs	15,426	15,000	15,000	0	0.0%
505200 - Workers Comp - Ins Premium	133,737	167,107	238,071	70,964	42.5%
505500 - Unemployment Compensation	3,744	15,000	15,000	0	0.0%
505700 - Catamount Health Assessment	2,948	5,000	5,000	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(257,822)	(244,479)	(365,409)	(120,930)	49.5%
<b>Total</b>	<b>3,522,687</b>	<b>4,167,866</b>	<b>4,205,063</b>	<b>37,197</b>	<b>0.9%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	0	85,000	85,000	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	0	50,000	50,000	0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	198,637	140,500	161,000	20,500	14.6%
507500 - Contr&3Rd Pty-Physical Health	20,555	0	2,000	2,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	2,000	0	0	0	0.0%
507567 - IT Contracts - Data Network	0	20,000	20,000	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	87,743	21,500	51,500	30,000	139.5%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507620 - Recording & Other Fees	250	0	0	0	0.0%
<b>Total</b>	<b>309,185</b>	<b>317,000</b>	<b>369,500</b>	<b>52,500</b>	<b>16.6%</b>
<b>PerDiem and Other Personal Services</b>					
506220 - Transcripts	1,359	15,000	12,500	(2,500)	(16.7)%
506240 - Service of Papers	275	0	0	0	0.0%
<b>Total</b>	<b>1,634</b>	<b>15,000</b>	<b>12,500</b>	<b>(2,500)</b>	<b>(16.7)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	129,462	52,000	52,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	18,021	8,000	15,000	7,000	87.5%
522272 - Hardware - Security	0	200	10,000	9,800	4900.0%
522273 - Hardware - Data Network	0	17,000	20,000	3,000	17.6%
522274 - Hardware - Mainframe	0	10,000	0	(10,000)	(100.0)%
522275 - Hardware Servers	0	50,000	5,000	(45,000)	(90.0)%
522276 - Hardware - Storage	0	50,000	0	(50,000)	(100.0)%
522283 - Software-Application Development	0	200	0	(200)	(100.0)%
522286 - Software - Desktop	0	20,000	5,000	(15,000)	(75.0)%
522287 - Software-IT Service Desk	0	10,000	0	(10,000)	(100.0)%
522289 - Software - Server	0	20,000	0	(20,000)	(100.0)%
522290 - Software - Storage	0	10,000	20,868	10,868	108.7%
522400 - Other Equipment	2,804	3,000	3,000	0	0.0%
522410 - Office Equipment	1,306	25,000	2,500	(22,500)	(90.0)%
522440 - Safety Supplies & Equipment	3,999	800	1,500	700	87.5%
522445 - Security Systems	268	0	0	0	0.0%
522700 - Furniture & Fixtures	68,458	10,000	10,000	0	0.0%
<b>Total</b>	<b>224,318</b>	<b>286,200</b>	<b>144,868</b>	<b>(141,332)</b>	<b>(49.4)%</b>
<b>Rentals</b>					
516552 - Software-License-ApplicaDevel	348	0	0	0	0.0%
<b>Total</b>	<b>348</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513031 - Hardware-Rep&Maint-Servers	0	10,000	73,000	63,000	630.0%
513032 - Hardware-Rep&Maint-Storage	0	40,000	31,900	(8,100)	(20.3)%
513034 - Hardware-Rep&Maint-DataNetwork	0	0	5,000	5,000	0.0%
513040 - Hardware-Rep&Maint-Security	0	4,000	15,000	11,000	275.0%
513050 - Software-Rep&Maint-ApplicaSupp	46,274	179,000	174,000	(5,000)	(2.8)%
513051 - Software-Rep&Maint-ApplicaDev	0	20,000	20,000	0	0.0%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	500	0	(500)	(100.0)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
513054 - Software-Rep&Maint-DataNetwork	1,427	5,000	0	(5,000)	(100.0)%
513056 - Software-Repair&Maint-Servers	0	20,000	27,500	7,500	37.5%
513058 - Software-Repair&Maint-Desktop	25,213	35,000	25,000	(10,000)	(28.6)%
<b>Total</b>	<b>72,914</b>	<b>313,500</b>	<b>371,400</b>	<b>57,900</b>	<b>18.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	1,351	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	488	1,000	500	(500)	(50.0)%
516656 - Telecom-Paging Service	70	100	100	0	0.0%
516658 - Telecom-Conf Calling Services	1,219	200	1,000	800	400.0%
516659 - Telecom-Wireless Phone Service	269,387	53,000	75,000	22,000	41.5%
516660 - ADS Enterp App Supp SOV Emp Exp	124,691	130,646	203,710	73,064	55.9%
516661 - ADS App Support SOV Emp Exp	279,008	461,033	0	(461,033)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	392,688	392,688	0.0%
516671 - It Intsvccost-Vision/Isdassess	126,302	131,725	140,147	8,422	6.4%
516672 - ADS Centrex Exp.	52,423	50,000	50,000	0	0.0%
516685 - ADS Allocation Exp.	104,123	152,485	165,831	13,346	8.8%
519085 - Software as a Service	0	20,000	20,000	0	0.0%
522223 - Software-Gis	0	0	174,000	174,000	0.0%
522258 - Hw-Personal Mobile Devices	1,393	2,000	3,000	1,000	50.0%
<b>Total</b>	<b>960,455</b>	<b>1,002,189</b>	<b>1,225,976</b>	<b>223,787</b>	<b>22.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	532	0	500	500	0.0%
518010 - Travel-Inst-Other Transp-Emp	818	400	1,000	600	150.0%
518020 - Travel-Inst-Meals-Emp	109	300	400	100	33.3%
518030 - Travel-Inst-Lodging-Emp	2,448	2,000	4,000	2,000	100.0%
518040 - Travel-Inst-Incidentals-Emp	438	400	500	100	25.0%
518500 - Travel-Outst-Auto Mileage-Emp	15	1,000	2,000	1,000	100.0%
518510 - Travel-Outst-Other Trans-Emp	14,192	22,500	10,000	(12,500)	(55.6)%
518520 - Travel-Outst-Meals-Emp	1,658	2,000	2,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	27,194	35,500	45,500	10,000	28.2%
518540 - Travel-Outst-Incidentals-Emp	679	1,000	1,000	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	344	0	0	0	0.0%
<b>Total</b>	<b>48,428</b>	<b>65,100</b>	<b>66,900</b>	<b>1,800</b>	<b>2.8%</b>
<b>Supplies</b>					
520000 - Office Supplies	45,917	50,500	50,500	0	0.0%
520015 - Stationary & Envelopes	1,914	0	1,000	1,000	0.0%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	25	0	0	0	0.0%
520110 - Gasoline	14,315	1,600	10,000	8,400	525.0%
520120 - Diesel	273	0	0	0	0.0%
520200 - Building Maintenance Supplies	2,192	0	0	0	0.0%
520220 - Small Tools	316	0	0	0	0.0%
520230 - Electrical Supplies	656	1,000	500	(500)	(50.0)%
520500 - Other General Supplies	19,514	7,000	7,000	0	0.0%
520510 - It & Data Processing Supplies	1,058	5,200	1,200	(4,000)	(76.9)%
520520 - Cloth & Clothing	2,971	4,500	4,500	0	0.0%
520521 - Work Boots & Shoes	2,938	2,000	2,500	500	25.0%
520540 - Educational Supplies	883	3,000	3,000	0	0.0%
520550 - Electronic	66	200	100	(100)	(50.0)%
520590 - Fire, Protection & Safety	240	300	300	0	0.0%
520600 - Recognition/Awards	2,104	200	1,700	1,500	750.0%
520700 - Food	3,239	2,750	3,000	250	9.1%
520712 - Water	1,106	0	1,000	1,000	0.0%
521100 - Electricity	16,130	0	0	0	0.0%
521220 - Heating Oil #2 - Uncut	12,058	0	0	0	0.0%
521222 - Heating Oil #2 - B20%	2,349	0	0	0	0.0%
521320 - Propane Gas	270	0	0	0	0.0%
521500 - Books&Periodicals-Library/Educ	858	6,500	3,000	(3,500)	(53.8)%
521510 - Subscriptions	13,138	4,700	6,700	2,000	42.6%
521512 - Subscriptions: Dol-Electronic	6,906	8,000	4,000	(4,000)	(50.0)%
521515 - Subscriptions Other Info Serv	948	0	0	0	0.0%
521520 - Other Books & Periodicals	753	1,000	800	(200)	(20.0)%
521800 - Household, Facility&Lab Suppl	1,586	0	500	500	0.0%
521810 - Medical and Lab Supplies	212	0	0	0	0.0%
521820 - Paper Products	782	0	500	500	0.0%
<b>Total</b>	<b>155,719</b>	<b>98,450</b>	<b>101,800</b>	<b>3,350</b>	<b>3.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	17,582	30,732	32,583	1,851	6.0%
516010 - Insurance - General Liability	50,036	44,526	135,757	91,231	204.9%
516020 - Insurance - Auto	500	0	0	0	0.0%
516500 - Dues	49,919	50,000	50,000	0	0.0%
516550 - Licenses	1,522	1,000	1,000	0	0.0%
516623 - Telecom-Mobile Wireless Data	234	0	0	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516652 - Telecom-Telephone Services	90	0	7,000	7,000	0.0%
516683 - ADS PM SOV Employee Expense	6,804	0	6,000	6,000	0.0%
516813 - Advertising-Print	8,153	500	8,000	7,500	1500.0%
516814 - Advertising-Web	0	1,000	0	(1,000)	(100.0)%
516820 - Advertising - Job Vacancies	921	3,000	1,000	(2,000)	(66.7)%
516870 - Trade Shows & Events	6,175	16,200	6,500	(9,700)	(59.9)%
516871 - Giveaways	9,902	8,000	500	(7,500)	(93.8)%
517000 - Printing and Binding	1,748	0	8,000	8,000	0.0%
517005 - Printing & Binding-Bgs Copy Ct	2,668	4,500	4,500	0	0.0%
517020 - Photocopying	3,504	0	0	0	0.0%
517100 - Registration For Meetings&Conf	69,076	99,100	99,100	0	0.0%
517110 - Training - Info Tech	0	10,000	8,500	(1,500)	(15.0)%
517120 - Empl Train & Background Checks	2,424	2,500	3,500	1,000	40.0%
517200 - Postage	19,603	25,000	25,000	0	0.0%
517300 - Freight & Express Mail	1,851	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	385	4,500	4,500	0	0.0%
517500 - Outside Conf, Meetings, Etc	717	9,000	6,000	(3,000)	(33.3)%
519000 - Other Purchased Services	(50)	3,200	3,200	0	0.0%
519006 - Human Resources Services	72,089	85,956	89,390	3,434	4.0%
519040 - Moving State Agencies	5,545	5,000	5,000	0	0.0%
519081 - Infrastructure as a Service	3	0	0	0	0.0%
519500 - AOT Reim O/E Charge To Project	15,673	31,000	33,034	2,034	6.6%
<b>Total</b>	<b>347,076</b>	<b>435,714</b>	<b>539,064</b>	<b>103,350</b>	<b>23.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	32,342	30,088	33,066	2,978	9.9%
523640 - Registration & Identification	0	500	500	0	0.0%
<b>Total</b>	<b>32,342</b>	<b>30,588</b>	<b>33,566</b>	<b>2,978</b>	<b>9.7%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	8,468	0	0	0	0.0%
514550 - Rental - Auto	48,589	18,000	20,000	2,000	11.1%
514600 - Rent-Heavy Eq-Trks&Constr Eq	14,400	0	0	0	0.0%
514650 - Rental - Office Equipment	792	500	500	0	0.0%
515000 - Rental - Other	2,557	10,000	6,000	(4,000)	(40.0)%
<b>Total</b>	<b>74,806</b>	<b>28,500</b>	<b>26,500</b>	<b>(2,000)</b>	<b>(7.0)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	237,744	615,037	633,488	18,451	3.0%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	500	0	0	0	0.0%
515010 - Fee-For-Space Charge	574	0	0	0	0.0%
<b>Total</b>	<b>238,818</b>	<b>615,037</b>	<b>633,488</b>	<b>18,451</b>	<b>3.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	1,546	0	0	0	0.0%
510210 - Rubbish Removal	1,037	0	0	0	0.0%
510220 - Recycling	1,590	2,000	2,000	0	0.0%
510300 - Snow Removal	0	1,500	0	(1,500)	(100.0)%
510400 - Custodial	17,877	0	0	0	0.0%
512000 - Repair & Maint - Buildings	674	0	0	0	0.0%
512010 - Plumbing & Heating Systems	6	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	33,375	46,500	46,500	0	0.0%
513200 - Other Repair & Maint Serv	460	0	0	0	0.0%
<b>Total</b>	<b>56,566</b>	<b>50,000</b>	<b>48,500</b>	<b>(1,500)</b>	<b>(3.0)%</b>
<b>Grants Rollup</b>					
550200 - Gr, Awards, Scholarships&Loans	0	55,000	55,000	0	0.0%
<b>Total</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>618,770</b>	<b>4.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	13,046,026	14,625,869	15,244,639	618,770	4.2
Transportation FHWA Fund	346,343	871,200	871,200	0	0.0
Inter-Unit Transfers Fund	551,400	0	0	0	0.0
<b>Total</b>	<b>13,943,769</b>	<b>15,497,069</b>	<b>16,115,839</b>	<b>618,770</b>	<b>4.0</b>



## Transportation - aviation

### Department/Program Description

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

Vermont's aviation assets remain in relatively stable, good condition. The focus in FY21 will be on a continuing level of investment for improvements as well as continuing to maintain the current infrastructure. The Aviation Program will continue to make Federal Aviation Administration (FAA) mandated runway safety area improvements as well as upgrading assets when it makes sense for safety, security and economic development purposes on state-owned airports.

The FY20 budget funded construction improvements like the runway paving of the safety areas at the Morrisville/Stowe Airport as well as the obstruction removal at the Northeast Kingdom International Airport.

The FY21 budget will continue to focus on safety improvements and state of good repair of state-owned assets. VTrans continues to work with the FAA on federally eligible projects that are funded at a 90 percent federal and 10 percent state fund match.

The Morrisville-Stowe State Airport will have a partial parallel taxiway built on the North end as well as replace the existing fuel farm. Franklin County State Airport will continue design work and permitting to extend the runway and taxiway on the south end. FY21 will also focus on acquiring easements in Springfield to meet the safety area design and approach criteria. The proposed FY21 budget also includes continued support for Vermont's major commercial service airport - Burlington International (BTV) - which is municipally owned.

In addition to projects, the FY21 Aviation budget also includes the maintenance and operation of the existing infrastructure. VTrans staff will continue to do the seasonal maintenance such as vegetation management in the summer and snow plowing in the winter months. We will continue to focus on the state of good repair for the buildings and infrastructure on the airfields such as lighting, beacons and weather systems.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont.

Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, continues to be at the highest passenger levels and provides a critical service to the region. Cape Air will also be upgrading their aircraft to a more modern, slightly larger, aircraft in 2020. Tradewinds will continue service to Morrisville Stowe State Airport to and from White Plains, NY but with a limited schedule. Blade will continue charter service also out of White Plains, NY to the Morrisville Stowe Airport to fill any gap. In addition, Rutland continues working to develop more air service through a strategic plan and Air Cargo continues to grow at both Rutland and Knapp State airports. In addition to the three commercial service options (Burlington, Morrisville-Stowe and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide continue to be a focus, increasing the safety and functionality of all our airports.



# Agency of Transportation

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,114,799	1,090,041	1,213,228
Fringe Benefits	659,273	523,354	788,830
Contracted and 3rd Party Service	1,996,564	2,101,500	2,320,000
Equipment	26,332	28,110	33,000
Repair and Maintenance Services	0	250	0
IT/Telecom Services and Equipment	97,020	141,370	140,844
Travel	2,275	4,850	4,500
Supplies	439,261	437,000	466,181
Other Purchased Services	37,609	36,092	53,000
Other Operating Expenses	133,890	34,196	34,337
Rental Other	247,752	186,000	210,500
Rental Property	493	42,116	41,834
Property and Maintenance	7,209,954	4,388,081	4,330,844
Grants Rollup	203,756	231,676	210,000
<b>Total</b>	<b>12,168,979</b>	<b>9,244,636</b>	<b>9,847,098</b>
Transportation Fund	4,784,567	4,749,136	4,871,674
Federal Funds	7,384,412	4,495,500	4,975,424
<b>Total</b>	<b>12,168,979</b>	<b>9,244,636</b>	<b>9,847,098</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860024	147300 - AOT Manager II	1.0	1.0	68,091	5,209	23,951	97,251
860047	128300 - Civil Engineer V	1.0	1.0	81,604	6,242	28,315	116,161
860185	042910 - State Airport Mainte Worker II	1.0	1.0	64,760	4,954	37,677	107,391
860865	237300 - Aviation Project Developer	1.0	1.0	84,639	6,475	35,680	126,794
860993	147200 - AOT Manager I	1.0	1.0	61,577	4,711	14,059	80,347
861350	810500 - Transp Prog Spec II	1.0	1.0	48,697	3,725	27,980	80,402
861351	123800 - State Aviation Operations Mana	1.0	1.0	68,239	5,220	23,826	97,285
861378	138000 - State Arprt Oper Spec	1.0	1.0	55,674	4,259	21,135	81,068
861469	129100 - AOT Project Manager I	1.0	1.0	70,515	5,394	38,910	114,819
861533	123800 - State Aviation Operations Mana	1.0	1.0	70,515	5,394	38,910	114,819
861799	042910 - State Airport Mainte Worker II	1.0	1.0	51,374	3,930	28,555	83,859
861929	042900 - State Airport Maintenance Work	1.0	1.0	45,745	3,499	20,634	69,878
861930	042900 - State Airport Maintenance Work	1.0	1.0	45,745	3,499	10,668	59,912



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861931	042900 - State Airport Maintenance Work	1.0	1.0	45,745	3,499	33,604	82,848
861932	042900 - State Airport Maintenance Work	1.0	1.0	45,745	3,499	9,832	59,076
861933	042900 - State Airport Maintenance Work	1.0	1.0	50,257	3,845	34,570	88,672
861937	042900 - State Airport Maintenance Work	1.0	1.0	41,382	3,166	9,733	54,281
861938	042900 - State Airport Maintenance Work	1.0	1.0	41,382	3,166	9,733	54,281
861939	042900 - State Airport Maintenance Work	1.0	1.0	41,382	3,166	29,664	74,212
861940	042900 - State Airport Maintenance Work	1.0	1.0	41,382	3,166	9,733	54,281
<b>Total</b>		<b>20.0</b>	<b>20.0</b>	<b>1,124,450</b>	<b>86,018</b>	<b>487,169</b>	<b>1,697,637</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,065,454	915,833	1,124,450	208,617	22.8%
500040 - Temporary Employees	0	180,000	120,000	(60,000)	(33.3)%
500060 - Overtime	49,345	40,000	25,000	(15,000)	(37.5)%
508000 - Vacancy Turnover Savings	0	(45,792)	(56,222)	(10,430)	22.8%
<b>Total</b>	<b>1,114,799</b>	<b>1,090,041</b>	<b>1,213,228</b>	<b>123,187</b>	<b>11.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	82,951	70,060	86,018	15,958	22.8%
501500 - Health Ins - Classified Empl	193,215	199,751	229,606	29,855	14.9%
502000 - Retirement - Classified Empl	174,772	185,732	236,136	50,404	27.1%
502500 - Dental - Classified Employees	10,609	13,648	15,884	2,236	16.4%
503000 - Life Ins - Classified Empl	2,483	3,864	4,746	882	22.8%
503500 - LTD - Classified Employees	46	149	157	8	5.4%
504000 - EAP - Classified Empl	499	496	640	144	29.0%
504540 - Employee Moving Expense	45	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	16,858	21,916	31,222	9,306	42.5%
505500 - Unemployment Compensation	302	0	0	0	0.0%
505700 - Catamount Health Assessment	372	500	0	(500)	(100.0)%
505900 - Aot Reimb P/R Chrg To Proj	177,122	27,238	184,421	157,183	577.1%
<b>Total</b>	<b>659,273</b>	<b>523,354</b>	<b>788,830</b>	<b>265,476</b>	<b>50.7%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	10	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	23,248	1,500	0	(1,500)	(100.0)%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	1,500	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	1,770,942	2,100,000	2,320,000	220,000	10.5%
507620 - Recording & Other Fees	200,864	0	0	0	0.0%
<b>Total</b>	<b>1,996,564</b>	<b>2,101,500</b>	<b>2,320,000</b>	<b>218,500</b>	<b>10.4%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	2,576	7,610	7,000	(610)	(8.0)%
522217 - Hw - Printers,Copiers,Scanners	9,448	0	0	0	0.0%
522286 - Software - Desktop	398	0	0	0	0.0%
522400 - Other Equipment	475	2,500	2,500	0	0.0%
522430 - Communications Equipment	11,143	1,500	5,000	3,500	233.3%
522440 - Safety Supplies & Equipment	545	15,000	15,000	0	0.0%
522700 - Furniture & Fixtures	0	1,500	1,500	0	0.0%
522750 - Other Assets	1,747	0	2,000	2,000	0.0%
<b>Total</b>	<b>26,332</b>	<b>28,110</b>	<b>33,000</b>	<b>4,890</b>	<b>17.4%</b>
<b>Repair and Maintenance Services</b>					
513058 - Software-Repair&Maint-Desktop	0	250	0	(250)	(100.0)%
<b>Total</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>(250)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516620 - Internet	0	1,000	1,000	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	4,866	5,000	5,000	0	0.0%
516658 - Telecom-Conf Calling Services	15	500	0	(500)	(100.0)%
516659 - Telecom-Wireless Phone Service	6,152	20,000	8,000	(12,000)	(60.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	15,717	17,134	26,716	9,582	55.9%
516661 - ADS App Support SOV Emp Exp	32,587	60,463	0	(60,463)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	51,500	51,500	0.0%
516671 - It Intsvccost-Vision/Isdassess	15,920	17,275	18,380	1,105	6.4%
516672 - ADS Centrex Exp.	7,746	0	8,000	8,000	0.0%
516685 - ADS Allocation Exp.	13,125	19,998	21,748	1,750	8.8%
519085 - Software as a Service	560	0	500	500	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	53	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	280	0	0	0	0.0%
<b>Total</b>	<b>97,020</b>	<b>141,370</b>	<b>140,844</b>	<b>(526)</b>	<b>(0.4)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	737	0	0	0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	776	1,500	1,500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	762	1,500	1,500	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	0	250	0	(250)	(100.0)%
518520 - Travel-Outst-Meals-Emp	0	100	0	(100)	(100.0)%
518530 - Travel-Outst-Lodging-Emp	0	1,500	1,500	0	0.0%
<b>Total</b>	<b>2,275</b>	<b>4,850</b>	<b>4,500</b>	<b>(350)</b>	<b>(7.2)%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,131	2,500	3,500	1,000	40.0%
520100 - Vehicle & Equip Supplies&Fuel	45,277	43,500	50,000	6,500	14.9%
520105 - Tires	640	2,500	2,500	0	0.0%
520110 - Gasoline	16,778	9,000	15,000	6,000	66.7%
520120 - Diesel	53,061	55,000	55,000	0	0.0%
520150 - Aviation Gasoline	(8,693)	12,000	10,000	(2,000)	(16.7)%
520160 - Jet Fuel	20,879	15,000	15,000	0	0.0%
520180 - Bottled & Chemical Gases	26	0	100	100	0.0%
520200 - Building Maintenance Supplies	27,141	15,000	20,000	5,000	33.3%
520220 - Small Tools	1,357	10,000	10,000	0	0.0%
520230 - Electrical Supplies	13,285	20,000	17,000	(3,000)	(15.0)%
520500 - Other General Supplies	17,661	10,000	15,000	5,000	50.0%
520501 - Ammunition, New, All Types	0	500	500	0	0.0%
520521 - Work Boots & Shoes	0	500	500	0	0.0%
520540 - Educational Supplies	0	1,000	1,500	500	50.0%
520580 - Agric, Hort, Wildlife	0	2,500	2,500	0	0.0%
520590 - Fire, Protection & Safety	3,600	5,000	5,500	500	10.0%
520712 - Water	1,017	500	500	0	0.0%
521000 - Natural Gas	3,217	4,500	4,000	(500)	(11.1)%
521100 - Electricity	103,918	115,000	108,000	(7,000)	(6.1)%
521220 - Heating Oil #2 - Uncut	23,822	22,000	25,000	3,000	13.6%
521320 - Propane Gas	49,139	50,000	50,000	0	0.0%
521510 - Subscriptions	391	1,500	581	(919)	(61.3)%
521600 - Road Supplies and Materials	63,902	35,000	50,000	15,000	42.9%
521800 - Household, Facility&Lab Suppl	296	2,500	2,500	0	0.0%
521820 - Paper Products	1,415	2,000	2,000	0	0.0%
<b>Total</b>	<b>439,261</b>	<b>437,000</b>	<b>466,181</b>	<b>29,181</b>	<b>6.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	2,901	4,030	4,273	243	6.0%
516010 - Insurance - General Liability	6,307	5,839	17,804	11,965	204.9%
516500 - Dues	2,205	2,500	2,500	0	0.0%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516550 - Licenses	53	100	100	0	0.0%
516652 - Telecom-Telephone Services	3,908	2,000	4,000	2,000	100.0%
516813 - Advertising-Print	1,069	500	500	0	0.0%
516870 - Trade Shows & Events	840	0	0	0	0.0%
516871 - Giveaways	92	0	0	0	0.0%
517000 - Printing and Binding	219	250	250	0	0.0%
517020 - Photocopying	17	250	250	0	0.0%
517100 - Registration For Meetings&Conf	3,259	1,000	3,000	2,000	200.0%
517120 - Empl Train & Background Checks	150	0	0	0	0.0%
517200 - Postage	23	100	100	0	0.0%
517300 - Freight & Express Mail	1,028	1,000	1,000	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	250	0	(250)	(100.0)%
519000 - Other Purchased Services	5,762	6,000	6,500	500	8.3%
519006 - Human Resources Services	9,087	11,273	11,723	450	4.0%
519500 - AOT Reim O/E Charge To Project	689	1,000	1,000	0	0.0%
<b>Total</b>	<b>37,609</b>	<b>36,092</b>	<b>53,000</b>	<b>16,908</b>	<b>46.8%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	4,077	3,946	4,337	391	9.9%
523640 - Registration & Identification	129,777	30,000	30,000	0	0.0%
524000 - Bank Service Charges	0	250	0	(250)	(100.0)%
551060 - Late Interest Charge	37	0	0	0	0.0%
<b>Total</b>	<b>133,890</b>	<b>34,196</b>	<b>34,337</b>	<b>141</b>	<b>0.4%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	122,301	100,000	111,000	11,000	11.0%
514550 - Rental - Auto	76,097	30,000	40,500	10,500	35.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	40,401	50,000	50,000	0	0.0%
514650 - Rental - Office Equipment	2,215	0	2,000	2,000	0.0%
515000 - Rental - Other	6,738	6,000	7,000	1,000	16.7%
<b>Total</b>	<b>247,752</b>	<b>186,000</b>	<b>210,500</b>	<b>24,500</b>	<b>13.2%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	0	42,116	41,834	(282)	(0.7)%
515010 - Fee-For-Space Charge	493	0	0	0	0.0%
<b>Total</b>	<b>493</b>	<b>42,116</b>	<b>41,834</b>	<b>(282)</b>	<b>(0.7)%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	12,247	20,000	20,000	0	0.0%
510200 - Disposal	3,680	1,500	3,500	2,000	133.3%





**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510210 - Rubbish Removal	14,783	15,000	15,000	0	0.0%
510220 - Recycling	896	0	0	0	0.0%
510400 - Custodial	27,354	35,000	30,000	(5,000)	(14.3)%
510500 - Other Property Mgmt Services	390	1,500	2,000	500	33.3%
512000 - Repair & Maint - Buildings	46,295	45,000	50,000	5,000	11.1%
512010 - Plumbing & Heating Systems	755	7,500	7,500	0	0.0%
512300 - Rep & Maint - Motor Vehicles	14,518	10,000	15,000	5,000	50.0%
513010 - Repair & Maint - Office Tech	1,204	0	1,000	1,000	0.0%
513200 - Other Repair & Maint Serv	8,258	0	5,000	5,000	0.0%
522100 - Property-Land	109,541	35,000	400,000	365,000	1042.9%
522150 - Property-Bldg&Impr-Non Infra	0	15,000	0	(15,000)	(100.0)%
522800 - Prop-Bldg&Lsehold Infra Improv	79,519	0	0	0	0.0%
522950 - Airports	6,890,515	4,202,581	3,781,844	(420,737)	(10.0)%
<b>Total</b>	<b>7,209,954</b>	<b>4,388,081</b>	<b>4,330,844</b>	<b>(57,237)</b>	<b>(1.3)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	14,765	46,676	20,000	(26,676)	(57.2)%
550220 - Grants	187,753	125,000	190,000	65,000	52.0%
550260 - Other Gr, Awds, Schlshps&Loans	1,238	0	0	0	0.0%
550500 - Other Grants	0	60,000	0	(60,000)	(100.0)%
<b>Total</b>	<b>203,756</b>	<b>231,676</b>	<b>210,000</b>	<b>(21,676)</b>	<b>(9.4)%</b>
<b>Total</b>	<b>12,168,979</b>	<b>9,244,636</b>	<b>9,847,098</b>	<b>602,462</b>	<b>6.5%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Transp Fund - Nondedicated	4,784,567	4,749,136	4,871,674	122,538	2.6
Transportation FAA Fund	7,341,182	4,450,500	4,928,624	478,124	10.7
Transportation DHS Fed. Fund	43,230	45,000	46,800	1,800	4.0
<b>Total</b>	<b>12,168,979</b>	<b>9,244,636</b>	<b>9,847,098</b>	<b>602,462</b>	<b>6.5</b>



# Agency of Transportation

## Transportation - buildings

### Department/Program Description

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as heating plants and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, energy efficiency upgrades such as lighting, insulation, and windows).
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	69,404	0	0
Supplies	37,528	0	0
Other Purchased Services	418	0	0
Property and Maintenance	1,710,247	907,746	657,000
<b>Total</b>	<b>1,817,597</b>	<b>907,746</b>	<b>657,000</b>
Transportation Fund	1,817,597	907,746	657,000
<b>Total</b>	<b>1,817,597</b>	<b>907,746</b>	<b>657,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	62,032	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	7,372	0	0	0	0.0%
<b>Total</b>	<b>69,404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520200 - Building Maintenance Supplies	37,206	0	0	0	0.0%
521800 - Household, Facility&Lab Suppl	133	0	0	0	0.0%
521820 - Paper Products	189	0	0	0	0.0%
<b>Total</b>	<b>37,528</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
517000 - Printing and Binding	381	0	0	0	0.0%
517300 - Freight & Express Mail	37	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	418	0	0	0	0.0%
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	14,616	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	1,695,631	0	657,000	657,000	0.0%
522899 - Land, Structures, Improvement	0	907,746	0	(907,746)	(100.0)%
<b>Total</b>	<b>1,710,247</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>(27.6)%</b>
<b>Total</b>	<b>1,817,597</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>(27.6)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	1,817,597	907,746	657,000	(250,746)	(27.6)
<b>Total</b>	<b>1,817,597</b>	<b>907,746</b>	<b>657,000</b>	<b>(250,746)</b>	<b>(27.6)</b>



## Agency of Transportation

### Transportation - program development

#### Department/Program Description

The core project delivery programs managed by the VTrans Highway Division include the following; Interstate Bridge, State Highway Bridge, Paving, Roadway, Traffic & Safety, and Municipal Assistance Bureau programs such as Park and Ride, Transportation Alternatives and Bike & Pedestrian Facilities. Under a separate appropriation, though managed by many of the same staff, are the Town Highway Bridge Program and the Municipal Mitigation Assistance Program, which includes the Better Roads Program.

General highlights for each of the core programs are as follows:

**Bridge Programs; Interstate, State Highway and Town Highway:** The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Vermont's aging network of highway bridges and large culverts highlight the significant challenges currently facing our transportation users. In order to meet these challenges VTrans continues to focus its efforts on the preservation and enhancement of existing bridges and large culverts and continues to achieve steady progress towards improving the overall condition of Vermont's structures. The project selection and program emphasis areas are geared toward ensuring that VTrans is making the right level of investment in the right bridge and at the right time. VTrans is committed to spending preservation dollars on minor improvements to our State's bridges to keep them in fair and good condition thereby reducing the amount of money that would otherwise need to be spent on future, and more costly, major repairs. The Structures Section continues to advance our Accelerated Bridge Program (ABP) and use innovative contracting methods to deliver on-time, effective, efficient and economical projects to VTrans' customers.

**Roadway:** The Roadway Program has aligned its resources to focus on overall system improvement and preservation strategies, while also delivering multiple high profile, large scale roadway reconstruction projects. The Roadway Program includes a wide range of project scopes, such as major roadway reconstruction projects, increases in the capacity of the transportation system; and asset driven projects such as ledge and slope stabilization activities, small culvert replacements and drainage improvements.

**Paving:** Paving continues to be one of the Agency's primary focus areas and is recognized as a key program for ensuring a safe and reliable transportation system. The Paving Program continues to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Based on 2018 pavement data 13% of the VTrans managed highway system is in very poor condition, which is below the performance target of 25%. The proposed level of investment will result in the preservation and rehabilitation of over 250 miles of State and Class 1 Town Highway mileage through innovative practices and budget optimization. VTrans is planning to level miles of State Highway by using a combination of District Leveling and Federal Paving strategies.

**Traffic & Safety:** The Traffic and Safety Program has aligned its resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition. In addition to specific infrastructure projects, there are line items with funding which focus on upgrading pavement markings, sign replacements, High Risk Rural Roads (Systemic Local Roads Safety), the Highway Safety Improvement Program, information plazas, the Governor's Highway Safety Program and the Strategic Highway Safety Plan. The collection and assortment of projects within the Traffic & Safety Program reinforce the Agency's continued emphasis on safety, infrastructure improvement, traffic sign and signal upgrades, and pavement marking upgrades on the Interstate, State, and Class 1 & 2 Town Highways.

VTrans also administers the Highway Safety Plan (HSP) required by the National Highway Transportation Safety Administration (NHTSA). The HSP is developed on a yearly basis to address behavioral issues around highway safety. These funds are used by state, local and private non-profit agencies and organizations to address enforcement, education and emergency medical services issues around highway safety. These behavioral safety projects are focused around four main topics: impaired driving, occupant protection, speeding and distracted driving.



**Park & Ride:** The Park & Ride program is an important investment considering the number of Vermonters and visitors to the state that strive to travel as efficiently and economically as possible, all while minimizing impacts to the environment. The statewide line items address both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging.

**Rest Areas:** This program primarily funds preservation, preventative maintenance, and repair projects for buildings and pavements at State rest areas. This program does not fund any operating costs. These funds will be used for improvements to a variety of building components including exterior wall systems, exterior doors, windows, roofing, heating systems, cooling systems, mechanical controls, septic tanks, leach fields, generators, lighting and controls, fire/security alarms, security cameras and equipment, flooring, and walkways and sidewalks.

**Municipal Mitigation Assistance Program:** The Agency remains committed to environmental stewardship and mitigating water quality impacts from the roadway network by providing grant opportunities and technical assistance to communities.

**Transportation Alternatives:** The Transportation Alternatives Program provides project for many different communities. These projects address environmental mitigation related to clean water and/or stormwater concerns, covered bridge restoration and bicycle and pedestrian facilities.

**Bike & Pedestrian Facilities:** The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. In addition to projects there are several statewide line items to address both infrastructure and education needs.

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	19,409,353	19,491,339	19,522,210
Fringe Benefits	8,127,028	8,108,919	8,820,697
Contracted and 3rd Party Service	26,025,253	25,766,790	26,268,000
PerDiem and Other Personal Services	140	0	0
Equipment	1,341,101	574,000	1,188,361
Rentals	154,638	18,000	155,000
Repair and Maintenance Services	730,989	865,000	770,000
IT/Telecom Services and Equipment	3,687,742	2,461,793	2,541,004
Travel	397,997	459,000	409,000
Supplies	617,258	626,600	628,250
Other Purchased Services	826,645	899,747	1,098,797
Other Operating Expenses	229,195	220,780	77,788
Rental Other	764,282	5,725,000	851,000
Rental Property	1,335,771	1,552,196	1,595,909
Property and Maintenance	174,260,512	204,369,634	226,674,369
Grants Rollup	26,508,586	27,258,553	26,675,000
<b>Total</b>	<b>264,416,489</b>	<b>298,397,351</b>	<b>317,275,385</b>
Transportation Fund	42,908,949	41,894,979	41,949,840



# Agency of Transportation

## Budget Summary (Continued)

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Local Match Debt Service Funds	978,326	202,429	556,051
Federal Funds	209,951,272	244,272,581	261,669,334
Transportation Infrastructure Bond Fund	10,208,771	11,835,572	13,100,160
IDT Funds	191,094	191,790	0
Special Fund	178,077	0	0
<b>Total</b>	<b>264,416,489</b>	<b>298,397,351</b>	<b>317,275,385</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860002	477300 - AOT Technician VIII	1.0	1.0	81,836	6,261	41,334	129,431
860009	536800 - AOT Senior Manager I	1.0	1.0	97,035	7,423	21,041	125,499
860012	477500 - AOT Senior Manager II	1.0	1.0	116,893	8,942	49,114	174,949
860014	322900 - AOT SenEnvironmental Biologist	1.0	1.0	66,299	5,072	14,235	85,606
860018	128100 - Civil Engineer III	1.0	1.0	63,074	4,826	31,060	98,960
860039	125300 - Admin Civil Engineer	1.0	1.0	120,308	9,203	35,258	164,769
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	89,614	6,855	43,001	139,470
860051	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	21,135	81,068
860053	127800 - AOT Technician VI	1.0	1.0	58,858	4,502	36,412	99,772
860057	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	11,065	62,306
860060	127500 - AOT Technician III	1.0	1.0	57,888	4,428	13,268	75,584
860074	127600 - AOT Technician IV	1.0	1.0	64,760	4,954	37,677	107,391
860076	127700 - AOT Technician V	1.0	1.0	72,602	5,554	36,351	114,507
860079	089220 - Administrative Srvc Cord I	1.0	1.0	47,706	3,650	34,023	85,379
860104	127700 - AOT Technician V	1.0	1.0	66,721	5,104	38,097	109,922
860113	110410 - AOT GIS Professional IV	1.0	1.0	70,515	5,394	24,314	100,223
860120	479800 - AOT Technician VII	1.0	1.0	74,942	5,733	39,858	120,533
860125	129300 - AOT Project Manager III	1.0	1.0	90,647	6,934	43,223	140,804
860128	811900 - Landscape Architect	1.0	1.0	81,836	6,261	35,079	123,176
860137	127700 - AOT Technician V	1.0	1.0	70,557	5,398	32,664	108,619
860140	149010 - Transportation Driller II	1.0	1.0	43,511	3,329	18,529	65,369
860145	128200 - Civil Engineer IV	1.0	1.0	58,858	4,502	30,157	93,517
860159	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	12,795	72,728
860162	060400 - Right of Way Agent I	1.0	1.0	37,208	2,847	26,382	66,437
860202	127700 - AOT Technician V	1.0	1.0	68,597	5,248	32,243	106,088



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860205	536800 - AOT Senior Manager I	1.0	0.9	90,845	6,949	43,473	141,267
860208	127700 - AOT Technician V	1.0	1.0	66,721	5,104	38,097	109,922
860214	089210 - Administrative Svcs Tech IV	1.0	1.0	48,697	3,725	34,235	86,657
860226	127600 - AOT Technician IV	1.0	1.0	46,062	3,524	19,075	68,661
860229	067700 - Right of Way Agent IV	1.0	1.0	58,858	4,502	36,412	99,772
860230	128500 - Civil Engineer VII	1.0	1.0	87,085	6,662	42,459	136,206
860232	477300 - AOT Technician VIII	1.0	1.0	81,836	6,261	35,079	123,176
860243	129200 - AOT Project Manager II	1.0	1.0	90,120	6,894	20,173	117,187
860245	128000 - Civil Engineer II	1.0	1.0	51,854	3,967	20,316	76,137
860264	127600 - AOT Technician IV	1.0	1.0	54,241	4,149	35,424	93,814
860294	060500 - Right of Way Agent II	1.0	1.0	41,382	3,166	27,276	71,824
860309	127700 - AOT Technician V	1.0	1.0	70,557	5,398	24,323	100,278
860310	477300 - AOT Technician VIII	1.0	1.0	66,299	5,072	31,752	103,123
860315	128400 - Civil Engineer VI	1.0	1.0	84,281	6,447	27,263	117,991
860317	127400 - AOT Technician II	1.0	1.0	40,581	3,104	8,725	52,410
860321	147300 - AOT Manager II	1.0	1.0	85,145	6,514	18,272	109,931
860335	128400 - Civil Engineer VI	1.0	1.0	75,280	5,759	25,335	106,374
860342	129300 - AOT Project Manager III	1.0	1.0	93,304	7,138	43,792	144,234
860370	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	11,065	62,306
860376	128400 - Civil Engineer VI	1.0	1.0	75,280	5,759	39,931	120,970
860397	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	21,135	81,068
860405	147200 - AOT Manager I	1.0	1.0	80,002	6,120	40,942	127,064
860410	149020 - Transportation Driller III	1.0	1.0	55,674	4,259	29,476	89,409
860412	127400 - AOT Technician II	1.0	1.0	40,581	3,104	19,527	63,212
860439	127700 - AOT Technician V	1.0	1.0	66,721	5,104	38,097	109,922
860441	128400 - Civil Engineer VI	1.0	1.0	70,916	5,425	38,995	115,336
860443	127500 - AOT Technician III	1.0	1.0	49,751	3,806	28,207	81,764
860450	144000 - Environmental Resources Coord	1.0	1.0	85,209	6,519	42,058	133,786
860466	147300 - AOT Manager II	1.0	1.0	87,591	6,701	42,568	136,860
860475	128200 - Civil Engineer IV	1.0	1.0	62,989	4,818	22,702	90,509
860488	127510 - Land Survey Specialist I	1.0	1.0	70,557	5,398	15,147	91,102
860489	477500 - AOT Senior Manager II	1.0	1.0	110,379	8,444	23,932	142,755
860521	128500 - Civil Engineer VII	1.0	1.0	72,813	5,570	39,402	117,785
860535	127600 - AOT Technician IV	1.0	1.0	54,241	4,149	29,169	87,559
860553	128400 - Civil Engineer VI	1.0	1.0	66,299	5,072	31,752	103,123
860556	127600 - AOT Technician IV	1.0	1.0	49,245	3,767	11,417	64,429



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860557	228000 - Civil Engineer VIII	1.0	1.0	92,671	7,090	43,656	143,417
860558	149000 - Transportation Driller I	1.0	1.0	44,733	3,422	18,791	66,946
860567	127800 - AOT Technician VI	1.0	1.0	60,839	4,654	22,241	87,734
860570	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	21,031	72,272
860571	147400 - AOT Manager III	1.0	1.0	101,694	7,780	22,653	132,127
860576	060500 - Right of Way Agent II	1.0	1.0	45,745	3,499	19,008	68,252
860582	147500 - AOT Manager IV	1.0	1.0	111,560	8,535	47,960	168,055
860583	127600 - AOT Technician IV	1.0	1.0	68,534	5,243	23,889	97,666
860588	147300 - AOT Manager II	1.0	1.0	65,498	5,011	32,442	102,951
860590	089220 - Administrative Svcs Cord I	1.0	1.0	54,241	4,149	29,169	87,559
860591	479800 - AOT Technician VII	1.0	1.0	74,942	5,733	39,858	120,533
860592	129300 - AOT Project Manager III	1.0	1.0	104,645	8,005	46,221	158,871
860599	129300 - AOT Project Manager III	1.0	1.0	104,645	8,005	46,221	158,871
860602	128400 - Civil Engineer VI	1.0	1.0	86,769	6,638	42,391	135,798
860610	477300 - AOT Technician VIII	1.0	1.0	57,972	4,435	30,830	93,237
860614	127500 - AOT Technician III	1.0	1.0	43,511	3,329	27,732	74,572
860616	536800 - AOT Senior Manager I	1.0	1.0	109,325	8,363	47,474	165,162
860622	479800 - AOT Technician VII	1.0	1.0	77,114	5,899	27,353	110,366
860627	128500 - Civil Engineer VII	1.0	1.0	75,280	5,759	25,335	106,374
860631	477550 - AOT Emergency Management Dir	1.0	1.0	79,770	6,103	18,140	104,013
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	85,145	6,514	35,789	127,448
860651	477501 - AOT Senior Manager III	1.0	1.0	90,479	6,922	37,794	135,195
860662	128400 - Civil Engineer VI	1.0	1.0	86,769	6,638	27,795	121,202
860663	128200 - Civil Engineer IV	1.0	1.0	66,847	5,114	38,124	110,085
860665	477300 - AOT Technician VIII	1.0	1.0	81,836	6,261	35,079	123,176
860667	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	21,135	81,068
860671	536800 - AOT Senior Manager I	1.0	1.0	106,163	8,121	46,790	161,074
860676	067700 - Right of Way Agent IV	1.0	1.0	60,839	4,654	23,867	89,360
860690	127500 - AOT Technician III	1.0	1.0	43,511	3,329	27,732	74,572
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	86,769	6,638	27,795	121,202
860709	127800 - AOT Technician VI	1.0	1.0	60,839	4,654	22,241	87,734
860713	477501 - AOT Senior Manager III	1.0	1.0	114,722	8,776	48,644	172,142
860714	128300 - Civil Engineer V	1.0	1.0	81,604	6,242	41,285	129,131
860716	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	19,405	70,646
860720	127800 - AOT Technician VI	1.0	1.0	53,566	4,098	35,279	92,943
860724	477300 - AOT Technician VIII	1.0	1.0	79,559	6,087	34,592	120,238





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860730	127600 - AOT Technician IV	1.0	1.0	54,241	4,149	29,169	87,559
860734	479800 - AOT Technician VII	1.0	1.0	81,604	6,242	26,689	114,535
860735	128000 - Civil Engineer II	1.0	1.0	51,374	3,930	20,214	75,518
860738	129200 - AOT Project Manager II	1.0	1.0	77,556	5,933	40,418	123,907
860742	144100 - AOT Environmental Spec II	1.0	1.0	52,154	3,990	28,721	84,865
860744	127800 - AOT Technician VI	1.0	1.0	62,989	4,818	14,362	82,169
860746	128100 - Civil Engineer III	1.0	1.0	59,406	4,544	21,934	85,884
860750	479800 - AOT Technician VII	1.0	1.0	64,549	4,938	34,626	104,113
860752	127800 - AOT Technician VI	1.0	1.0	76,882	5,882	40,273	123,037
860759	129300 - AOT Project Manager III	1.0	1.0	104,645	8,005	39,966	152,616
860761	129100 - AOT Project Manager I	1.0	1.0	77,767	5,950	40,463	124,180
860762	127700 - AOT Technician V	1.0	1.0	70,557	5,398	38,919	114,874
860763	149000 - Transportation Driller I	1.0	1.0	41,951	3,209	18,195	63,355
860765	127700 - AOT Technician V	1.0	1.0	72,602	5,554	39,356	117,512
860766	128300 - Civil Engineer V	1.0	1.0	74,942	5,733	39,858	120,533
860771	129100 - AOT Project Manager I	1.0	1.0	72,813	5,570	39,402	117,785
860772	129200 - AOT Project Manager II	1.0	1.0	92,671	7,090	37,401	137,162
860779	129200 - AOT Project Manager II	1.0	1.0	90,120	6,894	30,139	127,153
860806	127900 - Civil Engineer I	1.0	1.0	39,210	3,000	26,810	69,020
860811	477300 - AOT Technician VIII	1.0	1.0	66,299	5,072	38,007	109,378
860817	089240 - Administrative Svcs Cord III	1.0	1.0	58,858	4,502	36,412	99,772
860824	128400 - Civil Engineer VI	1.0	1.0	73,214	5,601	24,892	103,707
860825	536800 - AOT Senior Manager I	1.0	1.0	90,858	6,950	43,476	141,284
860826	477300 - AOT Technician VIII	1.0	1.0	77,493	5,929	40,405	123,827
860829	128100 - Civil Engineer III	1.0	1.0	61,303	4,690	36,937	102,930
860830	412000 - AOT Chemist	1.0	1.0	70,557	5,398	32,664	108,619
860839	128200 - Civil Engineer IV	1.0	1.0	66,847	5,114	23,528	95,489
860845	479800 - AOT Technician VII	1.0	1.0	79,369	6,072	40,807	126,248
860846	127500 - AOT Technician III	1.0	1.0	46,589	3,564	33,785	83,938
860852	129200 - AOT Project Manager II	1.0	1.0	77,556	5,933	25,822	109,311
860860	067701 - Right of Way Agent V	1.0	1.0	62,547	4,785	37,203	104,535
860862	128200 - Civil Engineer IV	1.0	1.0	60,839	4,654	22,241	87,734
860880	127500 - AOT Technician III	1.0	1.0	45,134	3,452	10,536	59,122
860888	127800 - AOT Technician VI	1.0	1.0	72,708	5,562	36,375	114,645
860895	127800 - AOT Technician VI	1.0	1.0	70,642	5,404	24,341	100,387
860896	147500 - AOT Manager IV	1.0	1.0	94,020	7,192	44,161	145,373



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860899	127300 - AOT Technician I	1.0	1.0	52,259	3,998	20,403	76,660
860905	128000 - Civil Engineer II	1.0	1.0	53,124	4,064	28,929	86,117
860907	128100 - Civil Engineer III	1.0	1.0	48,697	3,725	28,842	81,264
860910	128100 - Civil Engineer III	1.0	1.0	57,466	4,396	21,519	83,381
860914	060500 - Right of Way Agent II	1.0	1.0	41,382	3,166	27,276	71,824
860916	128300 - Civil Engineer V	1.0	1.0	68,997	5,278	23,988	98,263
860917	128100 - Civil Engineer III	1.0	1.0	59,406	4,544	21,934	85,884
860926	127600 - AOT Technician IV	1.0	1.0	47,706	3,650	19,427	70,783
860934	129100 - AOT Project Manager I	1.0	1.0	75,280	5,759	39,931	120,970
860936	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	21,135	81,068
860949	067700 - Right of Way Agent IV	1.0	1.0	70,642	5,404	16,001	92,047
860955	144000 - Environmental Resources Coord	1.0	1.0	77,767	5,950	25,867	109,584
860957	128500 - Civil Engineer VII	1.0	1.0	92,250	7,057	37,310	136,617
860958	127700 - AOT Technician V	1.0	1.0	70,557	5,398	24,323	100,278
860960	127800 - AOT Technician VI	1.0	1.0	70,642	5,404	32,682	108,728
860962	110210 - AOT GIS Professional II	1.0	1.0	48,697	3,725	11,299	63,721
860965	127500 - AOT Technician III	1.0	1.0	43,511	3,329	27,732	74,572
860969	141200 - AOT Environmental Spec III	1.0	1.0	68,997	5,278	32,329	106,604
860973	128200 - Civil Engineer IV	1.0	1.0	62,989	4,818	22,702	90,509
860977	128300 - Civil Engineer V	1.0	1.0	66,763	5,107	38,106	109,976
860981	127600 - AOT Technician IV	1.0	1.0	49,245	3,767	19,757	72,769
860984	127600 - AOT Technician IV	1.0	1.0	57,888	4,428	12,432	74,748
860996	479800 - AOT Technician VII	1.0	1.0	79,369	6,072	40,807	126,248
861002	479800 - AOT Technician VII	1.0	1.0	74,942	5,733	16,922	97,597
861006	060600 - Right of Way Agent III	1.0	1.0	47,706	3,650	19,427	70,783
861015	127800 - AOT Technician VI	1.0	1.0	62,989	4,818	22,702	90,509
861016	127800 - AOT Technician VI	1.0	1.0	76,882	5,882	34,018	116,782
861044	067700 - Right of Way Agent IV	1.0	1.0	57,024	4,362	36,020	97,406
861047	479800 - AOT Technician VII	1.0	1.0	70,937	5,427	39,000	115,364
861052	061700 - Right of Way Review Appraiser	1.0	1.0	57,972	4,435	30,830	93,237
861057	128000 - Civil Engineer II	1.0	1.0	51,374	3,930	11,874	67,178
861093	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	11,065	62,306
861094	127700 - AOT Technician V	1.0	1.0	72,602	5,554	39,356	117,512
861095	127550 - Land Survey Manager	1.0	1.0	66,046	5,053	23,357	94,456
861112	128300 - Civil Engineer V	1.0	1.0	70,937	5,427	39,000	115,364
861116	110310 - AOT GIS Professional III	1.0	1.0	58,541	4,479	13,409	76,429



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861151	127500 - AOT Technician III	1.0	1.0	57,888	4,428	21,608	83,924
861175	477300 - AOT Technician VIII	1.0	1.0	79,559	6,087	40,847	126,493
861260	228000 - Civil Engineer VIII	1.0	1.0	95,370	7,296	31,264	133,930
861265	128500 - Civil Engineer VII	1.0	1.0	68,239	5,220	38,422	111,881
861269	128200 - Civil Engineer IV	1.0	1.0	62,989	4,818	22,702	90,509
861272	061700 - Right of Way Review Appraiser	1.0	1.0	84,281	6,447	27,263	117,991
861273	129200 - AOT Project Manager II	1.0	1.0	85,145	6,514	42,044	133,703
861278	228000 - Civil Engineer VIII	1.0	1.0	85,145	6,514	42,044	133,703
861318	067700 - Right of Way Agent IV	1.0	1.0	60,839	4,654	22,241	87,734
861319	127600 - AOT Technician IV	1.0	1.0	68,534	5,243	15,549	89,326
861322	128300 - Civil Engineer V	1.0	1.0	54,705	4,185	30,130	89,020
861325	128300 - Civil Engineer V	1.0	1.0	77,114	5,899	40,323	123,336
861331	128300 - Civil Engineer V	1.0	1.0	70,937	5,427	39,000	115,364
861332	479800 - AOT Technician VII	1.0	1.0	60,502	4,628	22,168	87,298
861335	477300 - AOT Technician VIII	1.0	1.0	70,916	5,425	16,059	92,400
861341	147300 - AOT Manager II	1.0	1.0	72,644	5,557	33,278	111,479
861342	127800 - AOT Technician VI	1.0	1.0	58,858	4,502	36,412	99,772
861353	128100 - Civil Engineer III	1.0	1.0	59,406	4,544	36,530	100,480
861357	110310 - AOT GIS Professional III	1.0	1.0	54,705	4,185	12,587	71,477
861359	228000 - Civil Engineer VIII	1.0	1.0	65,498	5,011	31,731	102,240
861360	127600 - AOT Technician IV	1.0	1.0	49,245	3,767	19,757	72,769
861362	128200 - Civil Engineer IV	1.0	1.0	58,858	4,502	21,816	85,176
861363	128100 - Civil Engineer III	1.0	1.0	57,466	4,396	21,519	83,381
861365	128100 - Civil Engineer III	1.0	1.0	59,406	4,544	21,934	85,884
861366	128400 - Civil Engineer VI	1.0	1.0	86,769	6,638	29,421	122,828
861367	060400 - Right of Way Agent I	1.0	1.0	38,536	2,948	17,463	58,947
861368	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	29,476	89,409
861379	060101 - Real Estate Valuation Agent II	1.0	1.0	49,751	3,806	34,462	88,019
861380	060101 - Real Estate Valuation Agent II	1.0	1.0	49,751	3,806	28,207	81,764
861401	128400 - Civil Engineer VI	1.0	1.0	86,769	6,638	42,391	135,798
861404	127500 - AOT Technician III	1.0	1.0	46,589	3,564	27,530	77,683
861405	477501 - AOT Senior Manager III	1.0	1.0	128,698	9,845	37,074	175,617
861408	128000 - Civil Engineer II	1.0	1.0	43,511	3,329	27,732	74,572
861409	129300 - AOT Project Manager III	1.0	1.0	101,694	7,780	45,589	155,063
861410	127400 - AOT Technician II	1.0	1.0	52,049	3,982	20,358	76,389
861411	128100 - Civil Engineer III	1.0	1.0	52,154	3,990	20,380	76,524



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## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861412	129100 - AOT Project Manager I	1.0	1.0	72,813	5,570	39,402	117,785
861413	129100 - AOT Project Manager I	1.0	1.0	80,002	6,120	18,006	104,128
861414	479800 - AOT Technician VII	1.0	1.0	62,547	4,785	22,607	89,939
861416	067701 - Right of Way Agent V	1.0	1.0	72,918	5,578	33,170	111,666
861419	089220 - Administrative Srvc Cord I	1.0	1.0	49,245	3,767	34,353	87,365
861421	127600 - AOT Technician IV	1.0	1.0	59,532	4,554	36,557	100,643
861435	477300 - AOT Technician VIII	1.0	1.0	86,769	6,638	42,391	135,798
861436	477300 - AOT Technician VIII	1.0	1.0	73,214	5,601	24,892	103,707
861437	128200 - Civil Engineer IV	1.0	1.0	76,882	5,882	25,677	108,441
861438	128400 - Civil Engineer VI	1.0	1.0	86,769	6,638	42,391	135,798
861441	089210 - Administrative Srvc Tech IV	1.0	1.0	50,257	3,845	28,315	82,417
861443	208900 - Data Administration Director	1.0	1.0	77,556	5,933	26,000	109,489
861446	128100 - Civil Engineer III	1.0	1.0	57,466	4,396	21,519	83,381
861447	127300 - AOT Technician I	1.0	1.0	50,826	3,888	28,436	83,150
861449	127700 - AOT Technician V	1.0	1.0	57,466	4,396	29,860	91,722
861450	128200 - Civil Engineer IV	1.0	1.0	58,858	4,502	21,816	85,176
861453	228000 - Civil Engineer VIII	1.0	0.8	76,296	5,836	40,148	122,280
861454	322900 - AOT SenEnvironmental Biologist	1.0	1.0	75,280	5,759	39,931	120,970
861461	477300 - AOT Technician VIII	1.0	1.0	86,769	6,638	36,136	129,543
861462	110410 - AOT GIS Professional IV	1.0	1.0	61,577	4,711	31,602	97,890
861463	479800 - AOT Technician VII	1.0	1.0	81,604	6,242	41,285	129,131
861464	129100 - AOT Project Manager I	1.0	1.0	80,002	6,120	40,942	127,064
861465	089210 - Administrative Srvc Tech IV	1.0	1.0	45,745	3,499	27,349	76,593
861467	129300 - AOT Project Manager III	1.0	1.0	82,468	6,309	41,470	130,247
861468	149010 - Transportation Driller II	1.0	1.0	64,760	4,954	37,677	107,391
861472	477300 - AOT Technician VIII	1.0	1.0	81,836	6,261	35,079	123,176
861473	128400 - Civil Engineer VI	1.0	1.0	81,836	6,261	18,398	106,495
861474	128400 - Civil Engineer VI	1.0	1.0	77,493	5,929	25,809	109,231
861479	127800 - AOT Technician VI	1.0	1.0	60,839	4,654	36,837	102,330
861480	128500 - Civil Engineer VII	1.0	1.0	72,813	5,570	33,147	111,530
861482	125300 - Admin Civil Engineer	1.0	1.0	110,379	8,444	47,704	166,527
861572	148800 - AOT Archeology Officer	1.0	1.0	80,002	6,120	34,687	120,809
861650	479800 - AOT Technician VII	1.0	1.0	79,369	6,072	26,211	111,652
861683	140400 - AOT Geologist I	1.0	1.0	54,705	4,185	29,268	88,158
861704	068100 - Admin Support Coordinator	1.0	1.0	65,957	5,045	31,678	102,680
861790	147500 - AOT Manager IV	1.0	1.0	85,188	6,517	18,476	110,181



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861798	125300 - Admin Civil Engineer	1.0	1.0	120,308	9,203	49,854	179,365
861811	129300 - AOT Project Manager III	1.0	1.0	101,694	7,780	45,589	155,063
861817	129300 - AOT Project Manager III	1.0	1.0	103,230	7,897	31,322	142,449
861818	477500 - AOT Senior Manager II	1.0	1.0	116,893	8,942	42,859	168,694
861819	128200 - Civil Engineer IV	1.0	1.0	51,543	3,943	29,453	84,939
861820	127500 - AOT Technician III	1.0	1.0	46,589	3,564	33,785	83,938
861821	127800 - AOT Technician VI	1.0	1.0	62,989	4,818	22,702	90,509
861823	228000 - Civil Engineer VIII	1.0	1.0	98,152	7,508	44,830	150,490
861826	129300 - AOT Project Manager III	1.0	1.0	104,645	8,005	23,285	135,935
861828	061000 - Right of Way Appraiser I	1.0	1.0	52,554	4,020	28,807	85,381
861834	060600 - Right of Way Agent III	1.0	1.0	52,554	4,020	28,807	85,381
861864	129100 - AOT Project Manager I	1.0	1.0	72,813	5,570	39,402	117,785
861866	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	11,065	62,306
861868	128300 - Civil Engineer V	1.0	1.0	64,549	4,938	23,035	92,522
861871	128100 - Civil Engineer III	1.0	1.0	57,466	4,396	23,145	85,007
861872	128000 - Civil Engineer II	1.0	1.0	53,124	4,064	20,588	77,776
861873	479800 - AOT Technician VII	1.0	1.0	66,763	5,107	14,334	86,204
861874	128200 - Civil Engineer IV	1.0	1.0	58,858	4,502	21,816	85,176
861875	127600 - AOT Technician IV	1.0	1.0	52,554	4,020	20,466	77,040
861876	127400 - AOT Technician II	1.0	1.0	43,300	3,313	20,110	66,723
861877	141600 - AOT Senior Archeologist	1.0	1.0	66,299	5,072	23,411	94,782
861878	073800 - AOT Historic Preservation Spec	1.0	1.0	62,547	4,785	37,203	104,535
861881	477300 - AOT Technician VIII	1.0	1.0	66,299	5,072	23,411	94,782
861908	477500 - AOT Senior Manager II	1.0	1.0	100,281	7,671	39,262	147,214
861912	147400 - AOT Manager III	1.0	1.0	79,791	6,104	34,826	120,721
861913	127900 - Civil Engineer I	1.0	1.0	39,210	3,000	26,810	69,020
861914	140500 - AOT Geologist II	1.0	1.0	68,239	5,220	32,167	105,626
861915	127900 - Civil Engineer I	1.0	1.0	49,203	3,764	34,345	87,312
861916	127900 - Civil Engineer I	1.0	1.0	47,600	3,641	21,031	72,272
861917	127600 - AOT Technician IV	1.0	1.0	46,062	3,524	19,075	68,661
861919	067700 - Right of Way Agent IV	1.0	1.0	53,566	4,098	29,024	86,688
861920	128000 - Civil Engineer II	1.0	1.0	51,374	3,930	28,555	83,859
861921	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	29,476	89,409
861922	128100 - Civil Engineer III	1.0	1.0	55,674	4,259	21,135	81,068



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861923	129100 - AOT Project Manager I	1.0	1.0	84,639	6,475	41,935	133,049
861924	128000 - Civil Engineer II	1.0	1.0	53,124	4,064	28,929	86,117
861926	479800 - AOT Technician VII	1.0	1.0	77,114	5,899	17,387	100,400
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	126,106	9,648	28,172	163,926
<b>Total</b>		<b>279.0</b>	<b>278.7</b>	<b>19,229,831</b>	<b>1,471,073</b>	<b>8,349,222</b>	<b>29,050,126</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	18,713,872	19,201,409	19,103,725	(97,684)	(0.5)%
500010 - Exempt	0	0	126,106	126,106	0.0%
500040 - Temporary Employees	0	500,000	500,000	0	0.0%
500060 - Overtime	695,444	750,000	750,000	0	0.0%
500070 - Shift Differential	36	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(960,070)	(957,621)	2,449	(0.3)%
<b>Total</b>	<b>19,409,353</b>	<b>19,491,339</b>	<b>19,522,210</b>	<b>30,871</b>	<b>0.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	1,423,813	1,468,901	1,461,425	(7,476)	(0.5)%
501010 - FICA - Exempt	0	0	9,648	9,648	0.0%
501500 - Health Ins - Classified Empl	3,800,882	4,139,253	3,989,815	(149,438)	(3.6)%
502000 - Retirement - Classified Empl	3,452,504	3,894,037	4,011,779	117,742	3.0%
502010 - Retirement - Exempt	0	0	26,482	26,482	0.0%
502500 - Dental - Classified Employees	217,626	243,958	224,884	(19,074)	(7.8)%
502510 - Dental - Exempt	0	0	836	836	0.0%
503000 - Life Ins - Classified Empl	64,963	81,024	80,617	(407)	(0.5)%
503010 - Life Ins - Exempt	0	0	532	532	0.0%
503500 - LTD - Classified Employees	4,992	5,269	5,059	(210)	(4.0)%
503510 - LTD - Exempt	0	0	290	290	0.0%
504000 - EAP - Classified Empl	8,153	8,866	8,896	30	0.3%
504010 - EAP - Exempt	0	0	32	32	0.0%
504550 - Uniform Rental	312	500	350	(150)	(30.0)%
505200 - Workers Comp - Ins Premium	339,401	393,111	560,052	166,941	42.5%
505500 - Unemployment Compensation	23,405	12,000	25,000	13,000	108.3%
505700 - Catamount Health Assessment	7,480	12,000	10,000	(2,000)	(16.7)%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505900 - Aot Reimb P/R Chrg To Proj	(1,216,504)	(2,150,000)	(1,595,000)	555,000	(25.8)%
<b>Total</b>	<b>8,127,028</b>	<b>8,108,919</b>	<b>8,820,697</b>	<b>711,778</b>	<b>8.8%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	88,382	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	11,382,117	13,000,000	11,500,000	(1,500,000)	(11.5)%
507350 - Contr&3Rd Pty-Educ & Training	132	30,000	0	(30,000)	(100.0)%
507542 - IT Contracts - Project Management	23,990	0	24,000	24,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	128,040	80,000	130,000	50,000	62.5%
507561 - Creative/Development	10,412	50,000	10,000	(40,000)	(80.0)%
507563 - Advertising/Marketing-Other	17,356	0	18,000	18,000	0.0%
507564 - Media-Planning/Buying	21,219	50,000	21,000	(29,000)	(58.0)%
507565 - IT Contracts - Application Development	98,815	450,000	100,000	(350,000)	(77.8)%
507566 - IT Contracts - Application Support	164,035	75,000	165,000	90,000	120.0%
507567 - IT Contracts - Data Network	0	70,000	0	(70,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	13,756,516	11,961,790	14,000,000	2,038,210	17.0%
507620 - Recording & Other Fees	334,240	0	300,000	300,000	0.0%
<b>Total</b>	<b>26,025,253</b>	<b>25,766,790</b>	<b>26,268,000</b>	<b>501,210</b>	<b>1.9%</b>
<b>PerDiem and Other Personal Services</b>					
506240 - Service of Papers	140	0	0	0	0.0%
<b>Total</b>	<b>140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	94,047	125,000	125,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	23,315	20,000	20,000	0	0.0%
522273 - Hardware - Data Network	282,661	0	133,361	133,361	0.0%
522281 - Mainframe Connectivity	30	0	0	0	0.0%
522283 - Software-Application Development	565,648	0	600,000	600,000	0.0%
522284 - Software - Application Support	0	2,500	0	(2,500)	(100.0)%
522286 - Software - Desktop	28,304	50,000	30,000	(20,000)	(40.0)%
522300 - Maintenance Equipment	116,650	175,000	150,000	(25,000)	(14.3)%
522350 - Laboratory Equipment	18,863	50,000	20,000	(30,000)	(60.0)%
522400 - Other Equipment	47,453	100,000	50,000	(50,000)	(50.0)%
522410 - Office Equipment	20	0	0	0	0.0%
522430 - Communications Equipment	0	1,500	0	(1,500)	(100.0)%
522440 - Safety Supplies & Equipment	6,363	40,000	10,000	(30,000)	(75.0)%
522700 - Furniture & Fixtures	157,747	10,000	50,000	40,000	400.0%
<b>Total</b>	<b>1,341,101</b>	<b>574,000</b>	<b>1,188,361</b>	<b>614,361</b>	<b>107.0%</b>



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	149,079	2,500	150,000	147,500	5900.0%
516552 - Software-License-ApplicaDevel	4,167	0	0	0	0.0%
516557 - Software-License-Servers	0	2,500	0	(2,500)	(100.0)%
516559 - Software-License-DeskLaptop PC	1,392	13,000	5,000	(8,000)	(61.5)%
<b>Total</b>	<b>154,638</b>	<b>18,000</b>	<b>155,000</b>	<b>137,000</b>	<b>761.1%</b>
<b>Repair and Maintenance Services</b>					
513034 - Hardware-Rep&Maint-DataNetwork	430	0	0	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	713,129	825,000	750,000	(75,000)	(9.1)%
513052 - Softwre-Rep&Maint-IT ServcDesk	0	5,000	0	(5,000)	(100.0)%
513058 - Software-Repair&Maint-Desktop	17,430	35,000	20,000	(15,000)	(42.9)%
<b>Total</b>	<b>730,989</b>	<b>865,000</b>	<b>770,000</b>	<b>(95,000)</b>	<b>(11.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	60	500	0	(500)	(100.0)%
516620 - Internet	1,055	600	1,000	400	66.7%
516626 - Tele-Internet-Dsl-Cable Modem	100	0	0	0	0.0%
516656 - Telecom-Paging Service	3,784	4,200	4,000	(200)	(4.8)%
516658 - Telecom-Conf Calling Services	196	2,000	200	(1,800)	(90.0)%
516659 - Telecom-Wireless Phone Service	70,718	170,000	170,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	841,400	307,339	479,222	171,883	55.9%
516661 - ADS App Support SOV Emp Exp	1,943,094	1,084,562	0	(1,084,562)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	923,783	923,783	0.0%
516670 - It Intersvcost- Dii Other	0	6,000	0	(6,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	320,523	309,878	329,692	19,814	6.4%
516672 - ADS Centrex Exp.	60,634	65,000	65,000	0	0.0%
516685 - ADS Allocation Exp.	264,246	358,714	390,107	31,393	8.8%
519085 - Software as a Service	180,537	150,000	175,000	25,000	16.7%
522252 - Hw-Mobile&Portable 2 Way Radio	59	0	0	0	0.0%
522258 - Hw-Personal Mobile Devices	1,335	3,000	3,000	0	0.0%
<b>Total</b>	<b>3,687,742</b>	<b>2,461,793</b>	<b>2,541,004</b>	<b>79,211</b>	<b>3.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	286,067	350,000	300,000	(50,000)	(14.3)%
518010 - Travel-Inst-Other Transp-Emp	509	1,500	1,500	0	0.0%
518020 - Travel-Inst-Meals-Emp	6,722	8,500	8,500	0	0.0%
518030 - Travel-Inst-Lodging-Emp	30,473	30,000	30,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	628	1,000	1,000	0	0.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	117	1,500	0	(1,500)	(100.0)%
518310 - Travel-Inst-Other Trans-Nonemp	0	500	0	(500)	(100.0)%
518320 - Travel-Inst-Meals-Nonemp	0	1,500	0	(1,500)	(100.0)%
518330 - Travel-Inst-Lodging-Nonemp	0	1,500	0	(1,500)	(100.0)%
518500 - Travel-Outst-Auto Mileage-Emp	9,364	10,000	10,000	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	21,910	10,000	20,000	10,000	100.0%
518520 - Travel-Outst-Meals-Emp	7,912	7,000	7,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	32,961	15,000	30,000	15,000	100.0%
518540 - Travel-Outst-Incidentals-Emp	1,102	1,000	1,000	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	30	7,500	0	(7,500)	(100.0)%
518720 - Travel-Outst-Meals-Nonemp	91	2,500	0	(2,500)	(100.0)%
518730 - Travel-Outst-Lodging-Nonemp	0	10,000	0	(10,000)	(100.0)%
518740 - Trvl-Outst-Incidentals-Nonemp	110	0	0	0	0.0%
<b>Total</b>	<b>397,997</b>	<b>459,000</b>	<b>409,000</b>	<b>(50,000)</b>	<b>(10.9)%</b>
<b>Supplies</b>					
520000 - Office Supplies	33,385	25,000	35,000	10,000	40.0%
520005 - Forms	3,050	3,500	3,500	0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	18,478	6,000	20,000	14,000	233.3%
520110 - Gasoline	120,970	119,000	120,000	1,000	0.8%
520120 - Diesel	14,062	9,500	14,000	4,500	47.4%
520180 - Bottled & Chemical Gases	264	100	250	150	150.0%
520200 - Building Maintenance Supplies	24,243	16,000	25,000	9,000	56.3%
520220 - Small Tools	2,751	10,000	3,000	(7,000)	(70.0)%
520230 - Electrical Supplies	7,665	1,000	5,000	4,000	400.0%
520500 - Other General Supplies	6,395	15,000	7,000	(8,000)	(53.3)%
520510 - It & Data Processing Supplies	756	10,000	1,000	(9,000)	(90.0)%
520520 - Cloth & Clothing	449	500	500	0	0.0%
520521 - Work Boots & Shoes	1,019	9,000	1,200	(7,800)	(86.7)%
520540 - Educational Supplies	80	1,000	0	(1,000)	(100.0)%
520560 - Photo Supplies	45	0	0	0	0.0%
520580 - Agric, Hort, Wildlife	108	0	0	0	0.0%
520590 - Fire, Protection & Safety	2,508	10,000	2,500	(7,500)	(75.0)%
520600 - Recognition/Awards	2,992	1,500	3,000	1,500	100.0%
520700 - Food	83	1,000	0	(1,000)	(100.0)%
520712 - Water	2,848	1,500	3,000	1,500	100.0%
521100 - Electricity	94,418	85,000	100,000	15,000	17.6%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521220 - Heating Oil #2 - Uncut	2,570	3,000	3,000	0	0.0%
521320 - Propane Gas	28,060	48,000	30,000	(18,000)	(37.5)%
521500 - Books&Periodicals-Library/Educ	182	0	0	0	0.0%
521510 - Subscriptions	5,313	3,500	5,000	1,500	42.9%
521515 - Subscriptions Other Info Serv	768	0	0	0	0.0%
521520 - Other Books & Periodicals	4,757	0	5,000	5,000	0.0%
521600 - Road Supplies and Materials	198,470	175,000	200,000	25,000	14.3%
521800 - Household, Facility&Lab Suppl	830	1,000	1,000	0	0.0%
521810 - Medical and Lab Supplies	39,537	70,000	40,000	(30,000)	(42.9)%
521820 - Paper Products	204	1,500	300	(1,200)	(80.0)%
<b>Total</b>	<b>617,258</b>	<b>626,600</b>	<b>628,250</b>	<b>1,650</b>	<b>0.3%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	44,619	72,295	76,647	4,352	6.0%
516010 - Insurance - General Liability	126,982	104,746	319,366	214,620	204.9%
516020 - Insurance - Auto	3,050	0	0	0	0.0%
516500 - Dues	27,976	25,000	30,000	5,000	20.0%
516550 - Licenses	2,109	1,500	2,500	1,000	66.7%
516610 - Data Circuits	2,594	7,000	3,000	(4,000)	(57.1)%
516623 - Telecom-Mobile Wireless Data	0	4,000	0	(4,000)	(100.0)%
516652 - Telecom-Telephone Services	13,724	0	15,000	15,000	0.0%
516683 - ADS PM SOV Employee Expense	129,305	5,000	130,000	125,000	2500.0%
516811 - Advertising-Tv	65,208	140,000	70,000	(70,000)	(50.0)%
516812 - Advertising-Radio	0	25,000	10,000	(15,000)	(60.0)%
516813 - Advertising-Print	6,831	15,000	7,000	(8,000)	(53.3)%
516814 - Advertising-Web	21,746	60,000	20,000	(40,000)	(66.7)%
516815 - Advertising-Other	27,753	13,000	30,000	17,000	130.8%
516820 - Advertising - Job Vacancies	6,622	500	7,000	6,500	1300.0%
516870 - Trade Shows & Events	0	1,000	0	(1,000)	(100.0)%
517000 - Printing and Binding	13,900	500	15,000	14,500	2900.0%
517005 - Printing & Binding-Bgs Copy Ct	495	0	500	500	0.0%
517010 - Printing-Promotional	0	10,000	0	(10,000)	(100.0)%
517020 - Photocopying	10,264	4,000	11,000	7,000	175.0%
517100 - Registration For Meetings&Conf	30,034	30,000	30,000	0	0.0%
517120 - Empl Train & Background Checks	4,415	4,000	5,000	1,000	25.0%
517200 - Postage	9	0	0	0	0.0%
517300 - Freight & Express Mail	9,704	7,500	10,000	2,500	33.3%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
517400 - Instate Conf, Meetings, Etc	1,159	11,000	1,500	(9,500)	(86.4)%
517500 - Outside Conf, Meetings, Etc	3,927	1,500	5,000	3,500	233.3%
519000 - Other Purchased Services	116,241	225,000	120,000	(105,000)	(46.7)%
519006 - Human Resources Services	182,949	202,206	210,284	8,078	4.0%
519040 - Moving State Agencies	11,500	5,000	10,000	5,000	100.0%
519081 - Infrastructure as a Service	3	0	0	0	0.0%
519500 - AOT Reim O/E Charge To Project	(36,474)	(75,000)	(40,000)	35,000	(46.7)%
<b>Total</b>	<b>826,645</b>	<b>899,747</b>	<b>1,098,797</b>	<b>199,050</b>	<b>22.1%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	218,244	70,780	77,788	7,008	9.9%
523640 - Registration & Identification	0	145,000	0	(145,000)	(100.0)%
523660 - Taxes	297	5,000	0	(5,000)	(100.0)%
524100 - Contracted 3Rd Party Settlements	5,900	0	0	0	0.0%
551000 - Interest Expense	144	0	0	0	0.0%
551060 - Late Interest Charge	10	0	0	0	0.0%
551065 - Penalties	4,600	0	0	0	0.0%
<b>Total</b>	<b>229,195</b>	<b>220,780</b>	<b>77,788</b>	<b>(142,992)</b>	<b>(64.8)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	405,860	450,000	450,000	0	0.0%
514550 - Rental - Auto	216,284	230,000	230,000	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	127,979	5,000,000	150,000	(4,850,000)	(97.0)%
514650 - Rental - Office Equipment	1,028	0	1,000	1,000	0.0%
515000 - Rental - Other	13,131	45,000	20,000	(25,000)	(55.6)%
<b>Total</b>	<b>764,282</b>	<b>5,725,000</b>	<b>851,000</b>	<b>(4,874,000)</b>	<b>(85.1)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	1,335,771	1,552,196	1,595,909	43,713	2.8%
<b>Total</b>	<b>1,335,771</b>	<b>1,552,196</b>	<b>1,595,909</b>	<b>43,713</b>	<b>2.8%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	12,592	4,500	15,000	10,500	233.3%
510200 - Disposal	100	22,000	0	(22,000)	(100.0)%
510210 - Rubbish Removal	4,322	4,000	4,500	500	12.5%
510220 - Recycling	210	0	0	0	0.0%
510300 - Snow Removal	0	3,000	0	(3,000)	(100.0)%
510400 - Custodial	29,102	30,000	30,000	0	0.0%
512000 - Repair & Maint - Buildings	38,202	25,000	35,000	10,000	40.0%
512010 - Plumbing & Heating Systems	0	1,000	0	(1,000)	(100.0)%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
512300 - Rep & Maint - Motor Vehicles	408	0	0	0	0.0%
513010 - Repair & Maint - Office Tech	11,653	22,000	12,000	(10,000)	(45.5)%
513100 - Repair&Maint-Non-Info Tech Equ	3,238	0	0	0	0.0%
513200 - Other Repair & Maint Serv	27,801	50,000	30,000	(20,000)	(40.0)%
522100 - Property-Land	5,421,022	1,200,000	2,000,000	800,000	66.7%
522800 - Prop-Bldg&Lsehold Infra Improv	168,538,335	203,008,134	224,397,869	21,389,735	10.5%
522940 - Railroads	173,527	0	150,000	150,000	0.0%
<b>Total</b>	<b>174,260,512</b>	<b>204,369,634</b>	<b>226,674,369</b>	<b>22,304,735</b>	<b>10.9%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	20,762,050	21,308,553	20,800,000	(508,553)	(2.4)%
550200 - Gr, Awards, Scholarships&Loans	1,122,186	800,000	1,125,000	325,000	40.6%
550220 - Grants	3,879,038	2,150,000	4,000,000	1,850,000	86.0%
550500 - Other Grants	745,311	3,000,000	750,000	(2,250,000)	(75.0)%
<b>Total</b>	<b>26,508,586</b>	<b>27,258,553</b>	<b>26,675,000</b>	<b>(583,553)</b>	<b>(2.1)%</b>
<b>Total</b>	<b>264,416,489</b>	<b>298,397,351</b>	<b>317,275,385</b>	<b>18,878,034</b>	<b>6.3%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	42,908,949	41,894,979	41,949,840	54,861	0.1
Transportation FHWA Fund	204,148,401	238,772,581	255,669,334	16,896,753	7.1
Transportation Local Fund	978,326	202,429	556,051	353,622	174.7
Transportation-NHTSA Fund	5,802,871	5,500,000	6,000,000	500,000	9.1
TR Infrastructure Bond Fund	10,208,771	11,835,572	13,100,160	1,264,588	10.7
Transp Improvement District Fund	178,077	0	0	0	0.0
Inter-Unit Transfers Fund	191,094	191,790	0	(191,790)	(100.0)
<b>Total</b>	<b>264,416,489</b>	<b>298,397,351</b>	<b>317,275,385</b>	<b>18,878,034</b>	<b>6.3</b>



Transportation - rest areas

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Fringe Benefits	24,813	40,000	25,000
Contracted and 3rd Party Service	564,537	0	160,000
Rental Other	145	0	0
Property and Maintenance	21,920	639,706	825,000
<b>Total</b>	<b>611,415</b>	<b>679,706</b>	<b>1,010,000</b>
Transportation Fund	61,146	99,280	101,000
Federal Funds	550,269	580,426	909,000
<b>Total</b>	<b>611,415</b>	<b>679,706</b>	<b>1,010,000</b>

**Budget Detail**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
<b>Fringe Benefits</b>					
505900 - Aot Reimb P/R Chrg To Proj	24,813	40,000	25,000	(15,000)	(37.5)%
<b>Total</b>	<b>24,813</b>	<b>40,000</b>	<b>25,000</b>	<b>(15,000)</b>	<b>(37.5)%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	92,822	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	436,715	0	160,000	160,000	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	35,000	0	0	0	0.0%
<b>Total</b>	<b>564,537</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	145	0	0	0	0.0%
<b>Total</b>	<b>145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
522800 - Prop-Bldg&Lsehold Infra Improv	21,920	639,706	825,000	185,294	29.0%
<b>Total</b>	<b>21,920</b>	<b>639,706</b>	<b>825,000</b>	<b>185,294</b>	<b>29.0%</b>
<b>Total</b>	<b>611,415</b>	<b>679,706</b>	<b>1,010,000</b>	<b>330,294</b>	<b>48.6%</b>



## Agency of Transportation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Transp Fund - Nondedicated	61,146	99,280	101,000	1,720	1.7
Transportation FHWA Fund	550,269	580,426	909,000	328,574	56.6
<b>Total</b>	<b>611,415</b>	<b>679,706</b>	<b>1,010,000</b>	<b>330,294</b>	<b>48.6</b>



## Transportation - maintenance state system

### Department/Program Description

Vermont continues to experience failures in its transportation infrastructure's components, as a number of bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets and believe we need to focus on maintenance of existing infrastructure. As we bring our asset inventories up to date, deficiencies are being highlighted which show us where our critical needs are and where we should focus our efforts.

The Maintenance, and Operations & Safety Bureaus continue to focus on bridge repair, culvert repair, and culvert replacement, but at the same time we realize the need to get "back to basics". Routine maintenance activities like ditching, tree and brush cutting, and cleaning culverts have often been postponed in past years due to the need to do more "construction" type activities. These routine maintenance activities will be a focus for us moving forward.

Our increased emphasis on preventive maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. We have identified the need to do more activities such as bridge washing, silane coating for concrete, repair of downspouts, troughs, weep tubes, greasing beam ends & bearings, crack sealing bridge decks and repair of plug joints. Using in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists. These bridge crews assist the Agency in addressing critical bridge repairs.

Maintenance is working in conjunction with the Project Delivery Bureau to identify smaller scale district paving projects which make the best use of our current funding levels so we can identify and meet infrastructure needs. We continue to use our four mobile asphalt recycling units, coupled with mobile "hot boxes" that will allow us access to "hot mix" all year long to improve our patching effectiveness.

The traveling public continues to demand more from its transportation system. Commuting hours have expanded, travel patterns are changing, and there continues to be an increase in vehicle miles traveled. Through experience and analysis, we are modifying the way we do business to work smarter to continue to meet the public's expectations.

Snow and ice control is our single largest expense, so it behooves us to continue to find ways to improve how we do business without sacrificing our level of service. The use of pre-mixed liquid salt has been adopted as a tool to help winter maintenance, and is currently utilized in all eight of the maintenance districts to varying degrees. Liquid salt can lower material, equipment and overtime costs while still allowing us to meet or exceed expected levels of service.

VTrans will continue its emphasis on developing and using asset management and performance measures. Inventory and condition rating of small culverts has been finalized and will allow for a more targeted investment. Emphasis will now be shifted to maintaining the inspections and taking care of critical replacement needs. Better coordination with other parts of the Agency such as the Asset Management Bureau, along with improving our best management practices, will result in shared efforts to improve systems and be proactive rather than reactive.

Vermont has made great strides in providing real-time information for its transportation users. However, additional efforts are still necessary to better allow users of the network to make informed decisions when they travel. The Transportation Systems Management and Operations (TSMO) section continues to work towards providing a reliable and dependable traveling experience for our customers, and to give them as much information as possible so they can make better decisions. Included under the TSMO umbrella are Intelligent Transportation Systems (ITS) such as Advanced Traffic Management System (ATMS/511), Variable Message Signs (VMS), and Road Weather Information Systems (RWIS), and social media continue to be enhanced to provide better information, and disseminate it to the traveling public. In addition to real time traveler information, ITS services provide our staff with timely and appropriate information about weather events for their use in performing snow and ice control activities. VTrans continues to pursue the installation of fiber optic cable to provide better connectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.



# Agency of Transportation

## Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	29,847,318	29,325,411	29,727,927
Fringe Benefits	14,429,415	14,656,686	15,011,162
Contracted and 3rd Party Service	1,093,884	1,236,151	1,018,000
PerDiem and Other Personal Services	255	0	0
Equipment	1,530,197	1,966,545	2,149,000
Rentals	47,805	37,000	30,000
Repair and Maintenance Services	21,594	10,000	12,000
IT/Telecom Services and Equipment	1,298,558	3,995,433	4,129,227
Travel	159,387	155,850	185,000
Supplies	23,362,358	19,678,796	23,055,970
Other Purchased Services	872,769	955,347	1,452,505
Other Operating Expenses	8,627	184,024	198,501
Rental Other	16,444,910	17,750,812	16,778,918
Rental Property	425,959	378,884	586,013
Property and Maintenance	4,492,235	3,318,000	4,319,000
Grants Rollup	202,925	365,000	240,200
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>98,893,423</b>
Transportation Fund	91,946,922	91,136,152	96,415,636
Federal Funds	1,960,021	2,777,787	2,377,787
IDT Funds	331,252	100,000	100,000
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>98,893,423</b>

## Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860007	477500 - AOT Senior Manager II	1.0	1.0	84,576	6,470	36,529	127,575
860016	147500 - AOT Manager IV	1.0	1.0	102,453	7,838	45,751	156,042
860023	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,997	64,123
860028	127400 - AOT Technician II	1.0	1.0	54,915	4,201	20,972	80,088
860030	147500 - AOT Manager IV	1.0	1.0	105,488	8,070	46,645	160,203
860034	536800 - AOT Senior Manager I	1.0	1.0	79,285	6,066	35,396	120,747
860054	811300 - Traffic Signal Technician I	1.0	1.0	41,951	3,209	18,195	63,355
860061	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	34,001	85,242
860063	811300 - Traffic Signal Technician I	1.0	1.0	40,581	3,104	9,561	53,246
860064	127800 - AOT Technician VI	1.0	1.0	66,847	5,114	38,124	110,085





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860067	089220 - Administrative Srvc Cord I	1.0	1.0	57,888	4,428	21,608	83,924
860090	820102 - Transportation Master Mainten	1.0	1.0	53,524	4,094	20,674	78,292
860094	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	29,313	88,429
860095	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	58,858	4,502	30,157	93,517
860097	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	31,896	72,563
860098	820102 - Transportation Master Mainten	1.0	1.0	53,524	4,094	29,015	86,633
860099	810310 - AOT Area Maintenance Super II	1.0	1.0	74,984	5,736	39,867	120,587
860102	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	17,563	59,545
860103	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	27,299	76,294
860107	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	19,107	68,851
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	56,454	4,319	29,642	90,415
860111	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	19,405	70,646
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,210	3,000	26,810	69,020
860114	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	64,908	4,965	37,709	107,582
860115	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	35,568	94,684
860116	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	16,794	54,920
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	61,261	4,686	36,928	102,875
860119	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	19,460	62,804
860121	820102 - Transportation Master Mainten	1.0	1.0	53,524	4,094	35,270	92,888
860122	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	19,107	68,851
860123	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	16,085	50,648
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	59,532	4,554	36,557	100,643
860129	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	25,641	66,308
860132	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	53,524	4,094	29,015	86,633
860134	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
860135	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860138	127800 - AOT Technician VI	1.0	1.0	58,858	4,502	30,157	93,517
860142	810300 - AOT Area Maintenance Superv I	1.0	1.0	68,534	5,243	38,485	112,262
860147	810300 - AOT Area Maintenance Superv I	1.0	1.0	79,559	6,087	34,592	120,238
860148	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	25,402	64,867
860150	820101 - Transportation Journeyman Main	1.0	1.0	52,259	3,998	22,029	78,286
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,209	3,535	33,703	83,447
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	34,462	88,019
860158	631000 - AOT Haz Mat & Waste Coord II	1.0	1.0	70,937	5,427	39,000	115,364
860160	810300 - AOT Area Maintenance Superv I	1.0	1.0	79,559	6,087	40,847	126,493



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,831	4,195	29,295	88,321
860163	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860164	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	25,641	66,308
860166	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	25,641	66,308
860167	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860169	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	25,904	67,886
860172	089220 - Administrative Svcs Cord I	1.0	1.0	57,888	4,428	29,949	92,265
860174	820101 - Transportation Journeyman Main	1.0	1.0	46,820	3,582	27,579	77,981
860177	820100 - Transportation Apprentice Main	1.0	1.0	35,479	2,714	25,150	63,343
860178	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	18,926	59,593
860180	820102 - Transportation Master Mainten	1.0	1.0	41,951	3,209	18,195	63,355
860181	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	18,958	67,953
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	48,233	3,689	27,882	79,804
860183	810310 - AOT Area Maintenance Super II	1.0	1.0	74,984	5,736	39,867	120,587
860184	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	25,904	67,886
860186	820102 - Transportation Master Mainten	1.0	1.0	50,615	3,872	28,392	82,879
860189	820100 - Transportation Apprentice Main	1.0	1.0	34,446	2,635	16,587	53,668
860190	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	8,004	43,860
860191	820101 - Transportation Journeyman Main	1.0	1.0	41,592	3,182	18,118	62,892
860194	811801 - AOT Maint Equip Specialist II	1.0	1.0	49,751	3,806	19,866	73,423
860195	820102 - Transportation Master Mainten	1.0	1.0	41,951	3,209	32,791	77,951
860196	810310 - AOT Area Maintenance Super II	1.0	1.0	70,283	5,377	38,861	114,521
860197	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	18,687	58,152
860198	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,135	63,261
860198	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	26,296	74,451
860203	810310 - AOT Area Maintenance Super II	1.0	1.0	70,283	5,377	32,606	108,266
860206	810300 - AOT Area Maintenance Superv I	1.0	1.0	77,493	5,929	34,150	117,572
860207	820102 - Transportation Master Mainten	1.0	1.0	50,690	3,878	28,408	82,976
860209	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	8,960	49,627
860210	820100 - Transportation Apprentice Main	1.0	1.0	35,479	2,714	16,809	55,002
860211	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	16,085	50,648
860212	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860213	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	26,175	69,519
860215	477300 - AOT Technician VIII	1.0	1.0	64,254	4,916	31,313	100,483
860216	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	27,132	75,287
860218	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	27,863	79,695



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860219	820102 - Transportation Master Mainten	1.0	1.0	50,615	3,872	28,392	82,879
860220	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	27,299	76,294
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	61,261	4,686	30,673	96,620
860223	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	19,522	71,354
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,209	3,535	19,107	68,851
860227	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860228	841400 - Bridge Maintenance Worker I	1.0	1.0	35,416	2,710	25,997	64,123
860231	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	10,451	58,606
860237	026301 - AOT Regional Storekeeper II	1.0	1.0	51,374	3,930	20,214	75,518
860238	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	10,451	58,606
860239	841400 - Bridge Maintenance Worker I	1.0	1.0	35,416	2,710	16,794	54,920
860240	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860241	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	8,721	48,186
860244	810300 - AOT Area Maintenance Superv I	1.0	1.0	60,186	4,605	36,697	101,488
860246	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	11,065	62,306
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,600	3,641	34,001	85,242
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,374	3,930	34,810	90,114
860251	810300 - AOT Area Maintenance Superv I	1.0	1.0	60,186	4,605	33,692	98,483
860252	479800 - AOT Technician VII	1.0	1.0	62,547	4,785	37,203	104,535
860253	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	45,134	3,452	33,472	82,058
860254	820101 - Transportation Journeyman Main	1.0	1.0	49,434	3,782	28,139	81,355
860258	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	28,699	84,730
860261	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	18,484	65,097
860262	840501 - Maintenance Mechanic II	1.0	1.0	47,917	3,666	19,472	71,055
860263	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	8,004	43,860
860266	128500 - Civil Engineer VII	1.0	1.0	89,614	6,855	28,405	124,874
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	11,526	65,083
860273	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	33,554	82,549
860274	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	32,159	74,141
860277	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	7,745	42,308
860279	812000 - Bridge Maintenance Worker II	1.0	1.0	42,857	3,278	10,049	56,184
860280	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	25,402	64,867
860281	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860282	820102 - Transportation Master Mainten	1.0	1.0	42,931	3,284	10,065	56,280
860283	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	28,652	68,117
860284	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	8,454	46,580



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860287	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	35,568	94,684
860288	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	8,004	43,860
860289	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,997	64,123
860290	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	10,062	56,266
860291	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,135	63,261
860292	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	10,062	56,266
860293	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,134	3,452	27,217	75,803
860299	820101 - Transportation Journeyman Main	1.0	1.0	44,270	3,387	33,288	80,945
860306	810300 - AOT Area Maintenance Superv I	1.0	1.0	57,972	4,435	21,627	84,034
860307	820100 - Transportation Apprentice Main	1.0	1.0	34,446	2,635	16,587	53,668
860308	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,300	3,313	33,080	79,693
860311	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	8,387	50,369
860312	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
860313	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	34,118	85,950
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,328	4,309	21,275	81,912
860319	820100 - Transportation Apprentice Main	1.0	1.0	34,446	2,635	16,587	53,668
860322	089220 - Administrative Srvc's Cord I	1.0	1.0	66,679	5,101	25,117	96,897
860323	820101 - Transportation Journeyman Main	1.0	1.0	49,434	3,782	34,394	87,610
860327	820102 - Transportation Master Mainten	1.0	1.0	40,581	3,104	26,242	69,927
860328	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	25,641	66,308
860329	149400 - AOT Dist Admin & Tech Asst II	1.0	1.0	41,382	3,166	27,276	71,824
860332	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	27,863	79,695
860336	810400 - AOT Senior Maintenance Worker	1.0	1.0	56,328	4,309	35,871	96,508
860338	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	17,300	57,967
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,203	3,764	34,345	87,312
860343	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	7,745	42,308
860345	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	9,615	57,770
860347	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	19,522	71,354
860349	127800 - AOT Technician VI	1.0	1.0	62,989	4,818	31,043	98,850
860350	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	7,745	42,308
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	10,690	64,247
860353	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	17,563	59,545
860355	820100 - Transportation Apprentice Main	1.0	1.0	34,446	2,635	8,247	45,328
860356	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,134	3,452	33,472	82,058
860357	820101 - Transportation Journeyman Main	1.0	1.0	52,259	3,998	28,744	85,001



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,209	3,535	27,448	77,192
860359	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	16,344	52,200
860362	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	16,085	50,648
860366	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,300	3,313	26,825	73,438
860369	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	31,752	103,123
860373	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
860374	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	27,863	79,695
860379	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860381	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	32,998	79,202
860382	820101 - Transportation Journeyman Main	1.0	1.0	44,138	3,377	33,259	80,774
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,374	3,930	11,874	67,178
860384	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	32,998	79,202
860385	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	7,745	42,308
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,209	3,535	33,703	83,447
860389	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	33,703	83,447
860392	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	17,834	61,178
860393	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,511	3,329	27,732	74,572
860394	820101 - Transportation Journeyman Main	1.0	1.0	41,592	3,182	26,459	71,233
860395	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	32,998	79,202
860398	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	16,344	52,200
860399	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	34,954	90,985
860400	050100 - Administrative Assistant A	2.0	1.0	41,118	3,145	27,226	71,489
860402	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	17,563	59,545
860406	820102 - Transportation Master Mainten	1.0	1.0	40,581	3,104	32,497	76,182
860408	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	8,721	48,186
860409	820102 - Transportation Master Mainten	1.0	1.0	40,581	3,104	32,497	76,182
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,124	4,064	20,588	77,776
860415	810300 - AOT Area Maintenance Superv I	1.0	1.0	62,125	4,753	37,112	103,990
860418	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	9,223	51,205
860420	089220 - Administrative Srvcs Cord I	1.0	1.0	61,261	4,686	36,928	102,875
860421	810601 - AOT General Maintenance Mgr	1.0	1.0	88,076	6,738	36,620	131,434
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,374	3,930	28,555	83,859
860423	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	7,745	42,308
860424	810300 - AOT Area Maintenance Superv I	1.0	1.0	68,534	5,243	38,485	112,262
860426	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	27,299	76,294
860427	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	50,615	3,872	21,677	76,164
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,733	3,422	30,382	78,537
860431	810300 - AOT Area Maintenance Superv I	1.0	1.0	68,534	5,243	38,485	112,262
860432	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	32,430	75,774
860433	820100 - Transportation Apprentice Main	1.0	1.0	35,479	2,714	16,809	55,002
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,374	3,930	34,810	90,114
860436	820100 - Transportation Apprentice Main	1.0	1.0	41,297	3,159	26,395	70,851
860437	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	33,703	83,447
860438	820102 - Transportation Master Mainten	1.0	1.0	55,578	4,252	29,455	89,285
860440	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	31,752	103,123
860442	811801 - AOT Maint Equip Specialist II	1.0	1.0	49,751	3,806	28,207	81,764
860444	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	17,834	61,178
860445	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	27,863	79,695
860446	810300 - AOT Area Maintenance Superv I	1.0	1.0	62,125	4,753	13,340	80,218
860447	810310 - AOT Area Maintenance Super II	1.0	1.0	74,984	5,736	39,867	120,587
860448	820102 - Transportation Master Mainten	1.0	1.0	40,581	3,104	26,242	69,927
860452	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	17,300	57,967
860453	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	27,132	75,287
860454	089220 - Administrative Srvc Cord I	1.0	1.0	61,261	4,686	22,332	88,279
860456	810601 - AOT General Maintenance Mgr	1.0	1.0	74,373	5,689	34,343	114,405
860457	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	28,207	81,764
860459	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	33,703	83,447
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,831	4,195	35,550	94,576
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,203	3,764	28,090	81,057
860469	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	40,037	99,153
860472	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	17,834	61,178
860473	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	27,746	78,987
860474	820101 - Transportation Journeyman Main	1.0	1.0	52,259	3,998	34,999	91,256
860476	811801 - AOT Maint Equip Specialist II	1.0	1.0	48,233	3,689	21,167	73,089
860477	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	16,344	52,200
860480	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	26,825	73,438
860481	026301 - AOT Regional Storekeeper II	1.0	1.0	53,124	4,064	11,412	68,600
860482	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	8,721	48,186
860483	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	24,426	58,989
860485	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	18,791	66,946



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860487	089220 - Administrative Svcs Cord I	1.0	1.0	66,679	5,101	31,832	103,612
860490	810300 - AOT Area Maintenance Superv I	1.0	1.0	73,214	5,601	24,892	103,707
860491	811800 - AOT Maintenance Equipment Spec	1.0	1.0	43,300	3,313	18,484	65,097
860492	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	28,207	81,764
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,209	3,535	33,703	83,447
860495	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	28,207	81,764
860496	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
860497	811800 - AOT Maintenance Equipment Spec	1.0	1.0	39,210	3,000	26,810	69,020
860498	479800 - AOT Technician VII	1.0	1.0	64,549	4,938	37,631	107,118
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,374	3,930	20,214	75,518
860502	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	27,448	77,192
860503	820102 - Transportation Master Mainten	1.0	1.0	39,210	3,000	26,810	69,020
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	56,454	4,319	35,897	96,670
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,374	3,930	28,555	83,859
860508	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860509	127600 - AOT Technician IV	1.0	1.0	64,760	4,954	31,422	101,136
860510	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	22,598	81,714
860511	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	33,387	81,542
860512	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	27,746	78,987
860513	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860515	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	30,382	78,537
860517	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860519	474700 - AOT District Project Manager	1.0	1.0	79,791	6,104	40,897	126,792
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,600	3,641	27,746	78,987
860522	127500 - AOT Technician III	1.0	1.0	43,511	3,329	27,732	74,572
860523	820102 - Transportation Master Mainten	1.0	1.0	40,581	3,104	17,901	61,586
860524	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	18,958	67,953
860525	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	25,641	66,308
860526	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	16,344	52,200
860529	820101 - Transportation Journeyman Main	1.0	1.0	50,826	3,888	34,691	89,405
860530	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	17,563	59,545
860531	820102 - Transportation Master Mainten	1.0	1.0	41,951	3,209	26,536	71,696
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,203	3,764	28,090	81,057
860542	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	19,107	68,851
860544	820102 - Transportation Master Mainten	1.0	1.0	39,210	3,000	26,810	69,020
860547	810300 - AOT Area Maintenance Superv I	1.0	1.0	62,125	4,753	37,112	103,990



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860551	127700 - AOT Technician V	1.0	1.0	72,602	5,554	24,760	102,916
860580	477500 - AOT Senior Manager II	1.0	1.0	127,349	9,743	45,122	182,214
860586	474700 - AOT District Project Manager	1.0	1.0	93,304	7,138	48,261	148,703
860587	820101 - Transportation Journeyman Main	1.0	1.0	48,149	3,683	27,863	79,695
860595	474700 - AOT District Project Manager	1.0	1.0	82,468	6,309	41,470	130,247
860600	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	27,746	78,987
860609	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	7,885	47,350
860615	479800 - AOT Technician VII	1.0	1.0	81,604	6,242	41,285	129,131
860637	127800 - AOT Technician VI	1.0	1.0	70,642	5,404	38,937	114,983
860645	479800 - AOT Technician VII	1.0	1.0	77,114	5,899	40,323	123,336
860649	477300 - AOT Technician VIII	1.0	1.0	81,836	6,261	41,334	129,431
860656	479800 - AOT Technician VII	1.0	1.0	66,763	5,107	31,851	103,721
860659	474700 - AOT District Project Manager	1.0	1.0	88,097	6,739	36,421	131,257
860660	477500 - AOT Senior Manager II	1.0	1.0	107,175	8,199	47,010	162,384
860661	810601 - AOT General Maintenance Mgr	1.0	1.0	88,076	6,738	28,279	123,093
860677	477501 - AOT Senior Manager III	1.0	1.0	103,781	7,939	46,275	157,995
860683	477500 - AOT Senior Manager II	1.0	1.0	87,907	6,725	42,837	137,469
860684	474700 - AOT District Project Manager	1.0	1.0	79,791	6,104	40,897	126,792
860697	149800 - AOT Stormwater Tech III	1.0	1.0	62,547	4,785	37,203	104,535
860699	477501 - AOT Senior Manager III	1.0	1.0	103,781	7,939	23,339	135,059
860704	127600 - AOT Technician IV	1.0	1.0	52,554	4,020	20,466	77,040
860729	810601 - AOT General Maintenance Mgr	1.0	1.0	74,373	5,689	34,343	114,405
860736	127700 - AOT Technician V	1.0	1.0	72,602	5,554	26,386	104,542
860739	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	56,328	4,309	21,275	81,912
860745	479800 - AOT Technician VII	1.0	1.0	64,549	4,938	23,035	92,522
860769	110210 - AOT GIS Professional II	1.0	1.0	48,697	3,725	28,842	81,264
860777	089220 - Administrative Srvc Cord I	1.0	1.0	49,245	3,767	28,098	81,110
860781	820102 - Transportation Master Mainten	1.0	1.0	58,099	4,444	36,250	98,793
860784	089220 - Administrative Srvc Cord I	1.0	1.0	59,532	4,554	30,302	94,388
860785	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,997	64,123
860787	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860788	820101 - Transportation Journeyman Main	1.0	1.0	42,723	3,268	19,986	65,977
860789	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	35,568	94,684
860790	810601 - AOT General Maintenance Mgr	1.0	1.0	85,188	6,517	42,248	133,953
860792	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	34,954	90,985
860794	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	33,703	83,447





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860795	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	33,554	82,549
860799	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	27,448	77,192
860802	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	9,223	51,205
860804	474700 - AOT District Project Manager	1.0	1.0	72,370	5,536	33,052	110,958
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,134	3,452	33,472	82,058
860808	127600 - AOT Technician IV	1.0	1.0	59,532	4,554	36,557	100,643
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,203	3,764	28,090	81,057
860814	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
860819	127700 - AOT Technician V	1.0	1.0	61,303	4,690	30,682	96,675
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,600	3,641	34,001	85,242
860835	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	19,107	68,851
860837	810300 - AOT Area Maintenance Superv I	1.0	1.0	79,559	6,087	40,847	126,493
860840	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	20,358	76,389
860841	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	18,958	67,953
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	72,602	5,554	39,356	117,512
860849	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860850	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	35,568	94,684
860874	810300 - AOT Area Maintenance Superv I	1.0	1.0	62,125	4,753	37,112	103,990
860875	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
860924	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	28,699	84,730
860928	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,997	64,123
860938	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	31,949	87,980
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	45,134	3,452	18,876	67,462
860966	147500 - AOT Manager IV	1.0	1.0	88,076	6,738	36,620	131,434
860967	127700 - AOT Technician V	1.0	1.0	55,674	4,259	35,731	95,664
860968	127800 - AOT Technician VI	1.0	1.0	58,858	4,502	30,157	93,517
860983	810300 - AOT Area Maintenance Superv I	1.0	1.0	81,836	6,261	35,079	123,176
860987	127600 - AOT Technician IV	1.0	1.0	46,062	3,524	28,278	77,864
860989	811300 - Traffic Signal Technician I	1.0	1.0	39,210	3,000	26,810	69,020
860995	127600 - AOT Technician IV	1.0	1.0	46,062	3,524	28,278	77,864
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	59,532	4,554	36,557	100,643
861017	127600 - AOT Technician IV	1.0	0.9	60,310	4,613	23,754	88,677
861019	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	17,300	57,967
861020	812000 - Bridge Maintenance Worker II	1.0	1.0	44,249	3,385	27,028	74,662
861028	810300 - AOT Area Maintenance Superv I	1.0	1.0	60,186	4,605	22,101	86,892
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	59,532	4,554	36,557	100,643



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861033	810601 - AOT General Maintenance Mgr	1.0	1.0	94,020	7,192	44,161	145,373
861034	810300 - AOT Area Maintenance Superv I	1.0	1.0	64,254	4,916	37,568	106,738
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,124	4,064	20,588	77,776
861038	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	31,896	72,563
861041	812200 - Bridge Maintenance Worker IV	1.0	1.0	64,908	4,965	31,454	101,327
861053	810310 - AOT Area Maintenance Super II	1.0	1.0	78,707	6,021	26,068	110,796
861054	127700 - AOT Technician V	1.0	1.0	57,466	4,396	29,860	91,722
861056	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	25,402	64,867
861059	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	60,486	4,627	36,761	101,874
861063	820101 - Transportation Journeyman Main	1.0	1.0	45,513	3,482	33,554	82,549
861064	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
861066	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
861067	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	16,794	54,920
861068	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	9,223	51,205
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	28,207	81,764
861078	820101 - Transportation Journeyman Main	2.0	2.0	74,415	5,693	17,677	97,785
861080	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	31,752	103,123
861082	840501 - Maintenance Mechanic II	1.0	1.0	55,063	4,212	35,599	94,874
861083	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	9,223	51,205
861085	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	17,300	57,967
861086	820102 - Transportation Master Mainten	1.0	1.0	56,454	4,319	35,897	96,670
861087	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	31,657	71,122
861088	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	25,907	72,111
861098	479800 - AOT Technician VII	1.0	1.0	79,369	6,072	34,552	119,993
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,209	3,535	20,733	70,477
861104	147200 - AOT Manager I	1.0	1.0	80,002	6,120	26,346	112,468
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	11,526	65,083
861107	127700 - AOT Technician V	1.0	1.0	50,467	3,861	20,019	74,347
861108	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	27,132	75,287
861110	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	31,752	103,123
861111	820102 - Transportation Master Mainten	1.0	1.0	49,203	3,764	34,345	87,312
861113	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	53,124	4,064	28,929	86,117
861114	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	26,825	73,438
861118	479800 - AOT Technician VII	1.0	1.0	70,937	5,427	15,228	91,592
861119	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	25,641	66,308
861120	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	30,075	76,688



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,831	4,195	29,295	88,321
861137	812100 - Bridge Maintenance Worker III	1.0	1.0	61,261	4,686	36,928	102,875
861138	810601 - AOT General Maintenance Mgr	1.0	1.0	94,020	7,192	37,906	139,118
861139	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
861141	820102 - Transportation Master Mainten	1.0	1.0	53,524	4,094	20,674	78,292
861142	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	26,175	69,519
861143	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	33,387	81,542
861144	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	27,448	77,192
861146	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	26,175	69,519
861148	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	33,080	79,693
861149	811801 - AOT Maint Equip Specialist II	1.0	1.0	49,751	3,806	34,462	88,019
861153	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	16,344	52,200
861159	820102 - Transportation Master Mainten	1.0	1.0	54,915	4,201	20,972	80,088
861161	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	18,791	66,946
861162	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	26,825	73,438
861164	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	17,563	59,545
861165	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	32,430	75,774
861166	820101 - Transportation Journeyman Main	1.0	1.0	44,270	3,387	27,033	74,690
861167	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	17,834	61,178
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,511	3,329	27,732	74,572
861171	811300 - Traffic Signal Technician I	1.0	1.0	43,300	3,313	33,080	79,693
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	59,532	4,554	30,302	94,388
861174	820101 - Transportation Journeyman Main	1.0	1.0	49,434	3,782	34,394	87,610
861177	026301 - AOT Regional Storekeeper II	1.0	1.0	53,124	4,064	35,184	92,372
861183	820101 - Transportation Journeyman Main	1.0	1.0	42,921	3,283	18,402	64,606
861184	820101 - Transportation Journeyman Main	1.0	1.0	40,264	3,080	17,834	61,178
861186	820102 - Transportation Master Mainten	1.0	1.0	41,951	3,209	32,791	77,951
861189	810300 - AOT Area Maintenance Superv I	1.0	1.0	62,125	4,753	22,516	89,394
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,203	3,764	28,090	81,057
861193	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	33,387	81,542
861194	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,997	64,123
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	54,831	4,195	20,954	79,980
861197	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	34,462	88,019
861200	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	25,904	67,886
861202	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	19,405	70,646



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861203	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	32,159	74,141
861205	820101 - Transportation Journeyman Main	1.0	1.0	50,826	3,888	28,436	83,150
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	53,124	4,064	35,184	92,372
861207	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	25,288	59,851
861208	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	17,300	57,967
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,511	3,329	27,732	74,572
861211	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	16,794	54,920
861212	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	17,563	59,545
861214	403400 - AOT Pavement Mark/Sign Spec II	1.0	1.0	53,124	4,064	20,588	77,776
861215	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	17,061	56,526
861220	820102 - Transportation Master Mainten	1.0	1.0	40,581	3,104	32,497	76,182
861222	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	33,703	83,447
861224	820102 - Transportation Master Mainten	1.0	1.0	52,049	3,982	28,699	84,730
861226	820102 - Transportation Master Mainten	1.0	1.0	39,210	3,000	26,810	69,020
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	61,261	4,686	30,673	96,620
861233	810300 - AOT Area Maintenance Superv I	1.0	1.0	66,299	5,072	38,007	109,378
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	57,888	4,428	29,949	92,265
861236	820101 - Transportation Journeyman Main	1.0	1.0	50,826	3,888	10,919	65,633
861237	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,751	3,806	28,207	81,764
861244	820101 - Transportation Journeyman Main	1.0	1.0	50,826	3,888	28,436	83,150
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,600	3,641	27,746	78,987
861249	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	27,746	78,987
861250	810300 - AOT Area Maintenance Superv I	1.0	1.0	62,125	4,753	37,112	103,990
861251	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	18,791	66,946
861256	810300 - AOT Area Maintenance Superv I	1.0	1.0	60,186	4,605	22,101	86,892
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	72,813	5,570	33,147	111,530
861258	820102 - Transportation Master Mainten	1.0	1.0	46,209	3,535	27,448	77,192
861266	474700 - AOT District Project Manager	1.0	1.0	82,468	6,309	41,470	130,247
861280	820101 - Transportation Journeyman Main	1.0	1.0	38,999	2,983	19,189	61,171
861290	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	33,080	79,693
861291	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	8,454	46,580
861296	812000 - Bridge Maintenance Worker II	1.0	1.0	47,200	3,610	27,660	78,470
861300	820100 - Transportation Apprentice Main	1.0	1.0	40,159	3,072	9,470	52,701
861301	810601 - AOT General Maintenance Mgr	1.0	1.0	79,770	6,103	41,076	126,949
861304	812200 - Bridge Maintenance Worker IV	1.0	1.0	58,858	4,502	36,412	99,772
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	64,908	4,965	23,113	92,986



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861307	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	8,004	43,860
861308	820102 - Transportation Master Mainten	1.0	1.0	43,300	3,313	26,825	73,438
861309	812200 - Bridge Maintenance Worker IV	1.0	1.0	76,882	5,882	34,018	116,782
861330	127700 - AOT Technician V	1.0	1.0	48,697	3,725	19,639	72,061
861358	147400 - AOT Manager III	1.0	1.0	95,897	7,337	44,347	147,581
861369	128500 - Civil Engineer VII	1.0	0.9	78,376	5,995	40,594	124,965
861370	536800 - AOT Senior Manager I	1.0	1.0	100,281	7,671	21,745	129,697
861371	128500 - Civil Engineer VII	1.0	1.0	77,767	5,950	25,867	109,584
861415	640100 - Hwy Safety Prog Coord	1.0	1.0	58,858	4,502	36,412	99,772
861418	536800 - AOT Senior Manager I	1.0	1.0	103,233	7,897	39,901	151,031
861423	820100 - Transportation Apprentice Main	1.0	1.0	33,308	2,548	16,344	52,200
861424	841400 - Bridge Maintenance Worker I	1.0	1.0	38,999	2,983	17,563	59,545
861425	820100 - Transportation Apprentice Main	1.0	1.0	47,305	3,619	11,002	61,926
861426	820100 - Transportation Apprentice Main	1.0	1.0	32,106	2,457	16,085	50,648
861427	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	25,402	64,867
861428	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	31,657	71,122
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,733	3,422	33,387	81,542
861430	820101 - Transportation Journeyman Main	1.0	1.0	35,416	2,710	25,997	64,123
861431	812100 - Bridge Maintenance Worker III	1.0	1.0	50,889	3,893	20,110	74,892
861442	812200 - Bridge Maintenance Worker IV	1.0	1.0	60,839	4,654	22,241	87,734
861445	147400 - AOT Manager III	1.0	1.0	93,304	7,138	37,537	137,979
861448	128400 - Civil Engineer VI	1.0	1.0	86,769	6,638	19,455	112,862
861451	127500 - AOT Technician III	1.0	1.0	57,888	4,428	29,949	92,265
861466	403300 - AOT Pavmnt Mkg&SignCrew Spec I	1.0	1.0	37,208	2,847	26,382	66,437
861470	128300 - Civil Engineer V	1.0	1.0	54,705	4,185	30,130	89,020
861481	477501 - AOT Senior Manager III	1.0	1.0	118,052	9,031	34,497	161,580
861489	812100 - Bridge Maintenance Worker III	1.0	1.0	52,554	4,020	35,062	91,636
861490	149401 - AOT Dist Admin & Tech Asst III	1.0	1.0	52,554	4,020	20,466	77,040
861608	820101 - Transportation Journeyman Main	1.0	1.0	37,777	2,890	31,896	72,563
861785	127700 - AOT Technician V	1.0	1.0	59,406	4,544	30,275	94,225
861786	820102 - Transportation Master Mainten	1.0	1.0	47,600	3,641	27,746	78,987
861788	149500 - AOT Dist Admin & Tech Asst IV	1.0	1.0	57,024	4,362	13,084	74,470
861789	149401 - AOT Dist Admin & Tech Asst III	1.0	1.0	52,554	4,020	28,807	85,381
861791	127600 - AOT Technician IV	1.0	1.0	46,062	3,524	10,735	60,321
861796	820102 - Transportation Master Mainten	1.0	1.0	44,733	3,422	18,791	66,946
861803	841400 - Bridge Maintenance Worker I	1.0	1.0	38,999	2,983	25,904	67,886



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861804	820101 - Transportation Journeyman Main	1.0	1.0	36,660	2,805	8,721	48,186
861805	127800 - AOT Technician VI	1.0	1.0	63,398	4,850	37,386	105,634
861806	474700 - AOT District Project Manager	1.0	1.0	98,806	7,559	38,715	145,080
861831	149900 - AOT Stormwater Tech IV	1.0	1.0	80,002	6,120	18,006	104,128
861832	630000 - AOT HazMat & Waste Coord I	1.0	1.0	52,154	3,990	31,971	88,115
861836	812100 - Bridge Maintenance Worker III	1.0	1.0	52,554	4,020	28,807	85,381
861838	127800 - AOT Technician VI	1.0	1.0	58,858	4,502	21,816	85,176
861840	127600 - AOT Technician IV	1.0	1.0	49,245	3,767	19,757	72,769
861841	127600 - AOT Technician IV	1.0	1.0	49,245	3,767	28,098	81,110
861842	127600 - AOT Technician IV	1.0	1.0	50,889	3,893	28,451	83,233
861843	127800 - AOT Technician VI	1.0	1.0	53,566	4,098	29,024	86,688
861844	127500 - AOT Technician III	1.0	1.0	48,233	3,689	27,882	79,804
861845	127700 - AOT Technician V	1.0	1.0	61,303	4,690	30,682	96,675
861846	127700 - AOT Technician V	1.0	1.0	55,674	4,259	21,135	81,068
861847	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,511	3,329	27,732	74,572
861848	127400 - AOT Technician II	1.0	1.0	40,581	3,104	26,242	69,927
861849	127300 - AOT Technician I	1.0	1.0	35,416	2,710	8,454	46,580
861852	127700 - AOT Technician V	1.0	1.0	57,466	4,396	21,519	83,381
861853	127600 - AOT Technician IV	1.0	1.0	49,245	3,767	11,417	64,429
861854	127600 - AOT Technician IV	1.0	1.0	54,241	4,149	29,169	87,559
861855	127600 - AOT Technician IV	1.0	1.0	52,554	4,020	20,466	77,040
861861	479800 - AOT Technician VII	1.0	1.0	79,369	6,072	40,807	126,248
861870	128400 - Civil Engineer VI	1.0	1.0	81,836	6,261	41,334	129,431
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	64,254	4,916	37,568	106,738
861898	633100 - Highway Safety Program Chief	1.0	1.0	92,671	7,090	37,401	137,162
861899	089260 - Administrative Svcs Mngr I	1.0	1.0	62,125	4,753	30,857	97,735
861901	640100 - Hwy Safety Prog Coord	1.0	1.0	64,908	4,965	23,113	92,986
861902	640100 - Hwy Safety Prog Coord	1.0	1.0	57,024	4,362	21,424	82,810
861910	479800 - AOT Technician VII	1.0	1.0	68,997	5,278	32,329	106,604
861911	479800 - AOT Technician VII	1.0	1.0	64,549	4,938	37,631	107,118
861918	089090 - Financial Manager II	1.0	1.0	70,515	5,394	38,910	114,819
861927	149700 - AOT Stormwater Tech II	1.0	1.0	57,024	4,362	21,424	82,810
861928	128000 - Civil Engineer II	1.0	1.0	51,374	3,930	20,214	75,518
861935	149700 - AOT Stormwater Tech II	1.0	1.0	53,566	4,098	20,683	78,347
861936	149700 - AOT Stormwater Tech II	1.0	1.0	53,566	4,098	35,279	92,943
<b>Total</b>		<b>515.0</b>	<b>513.8</b>	<b>26,671,172</b>	<b>2,040,366</b>	<b>13,730,759</b>	<b>42,442,297</b>



**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	26,085,161	26,397,493	26,671,172	273,679	1.0%
500040 - Temporary Employees	0	1,314,487	1,353,921	39,434	3.0%
500060 - Overtime	3,646,529	2,800,000	2,900,000	100,000	3.6%
500070 - Shift Differential	115,628	133,306	162,305	28,999	21.8%
508000 - Vacancy Turnover Savings	0	(1,319,875)	(1,359,471)	(39,596)	3.0%
<b>Total</b>	<b>29,847,318</b>	<b>29,325,411</b>	<b>29,727,927</b>	<b>402,516</b>	<b>1.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	2,196,764	2,019,333	2,040,366	21,033	1.0%
501500 - Health Ins - Classified Empl	7,014,619	7,580,595	7,576,095	(4,500)	(0.1)%
502000 - Retirement - Classified Empl	5,297,303	5,346,046	5,600,928	254,882	4.8%
502500 - Dental - Classified Employees	382,884	436,736	421,344	(15,392)	(3.5)%
503000 - Life Ins - Classified Empl	88,691	111,384	112,561	1,177	1.1%
503500 - LTD - Classified Employees	3,854	4,274	3,351	(923)	(21.6)%
504000 - EAP - Classified Empl	14,678	15,872	16,480	608	3.8%
504530 - Employee Tuition Costs	4,332	10,000	10,000	0	0.0%
504540 - Employee Moving Expense	162	0	0	0	0.0%
504590 - Misc Employee Benefits	0	250,000	250,000	0	0.0%
505200 - Workers Comp - Ins Premium	563,046	699,932	997,166	297,234	42.5%
505500 - Unemployment Compensation	88,542	119,495	123,080	3,585	3.0%
505700 - Catamount Health Assessment	12,410	13,296	13,695	399	3.0%
505900 - Aot Reimb P/R Chrg To Proj	(1,237,870)	(1,950,277)	(2,153,904)	(203,627)	10.4%
<b>Total</b>	<b>14,429,415</b>	<b>14,656,686</b>	<b>15,011,162</b>	<b>354,476</b>	<b>2.4%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	57,535	50,000	66,000	16,000	32.0%
507350 - Contr&3Rd Pty-Educ & Training	11,375	20,000	20,000	0	0.0%
507500 - Contr&3Rd Pty-Physical Health	0	5,000	0	(5,000)	(100.0)%
507542 - IT Contracts - Project Management	0	82,400	0	(82,400)	(100.0)%
507550 - Contr&3Rd Pty - Info Tech	683,299	150,000	480,000	330,000	220.0%
507564 - Media-Planning/Buying	0	10,000	0	(10,000)	(100.0)%
507567 - IT Contracts - Data Network	45,794	104,840	102,000	(2,840)	(2.7)%
507600 - Other Contr and 3Rd Pty Serv	250,473	813,661	350,000	(463,661)	(57.0)%
507615 - Interpreters	0	250	0	(250)	(100.0)%
507620 - Recording & Other Fees	45,407	0	0	0	0.0%
<b>Total</b>	<b>1,093,884</b>	<b>1,236,151</b>	<b>1,018,000</b>	<b>(218,151)</b>	<b>(17.6)%</b>
<b>PerDiem and Other Personal Services</b>					



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
506000 - Per Diem	200	0	0	0	0.0%
506240 - Service of Papers	55	0	0	0	0.0%
<b>Total</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	16,658	50,000	50,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	20,590	20,000	20,000	0	0.0%
522270 - Hardware - Application Support	30	0	0	0	0.0%
522271 - Hardware - IT Service Desk	232	0	0	0	0.0%
522273 - Hardware - Data Network	86,157	30,000	70,000	40,000	133.3%
522284 - Software - Application Support	808	0	0	0	0.0%
522285 - Software - Data Network	10,055	3,500	12,000	8,500	242.9%
522286 - Software - Desktop	0	10,000	0	(10,000)	(100.0)%
522300 - Maintenance Equipment	839,631	700,000	850,000	150,000	21.4%
522400 - Other Equipment	392,076	981,045	1,000,000	18,955	1.9%
522410 - Office Equipment	1,294	1,000	1,500	500	50.0%
522430 - Communications Equipment	359	1,000	500	(500)	(50.0)%
522440 - Safety Supplies & Equipment	92,361	100,000	90,000	(10,000)	(10.0)%
522445 - Security Systems	1,865	20,000	5,000	(15,000)	(75.0)%
522700 - Furniture & Fixtures	68,080	50,000	50,000	0	0.0%
<b>Total</b>	<b>1,530,197</b>	<b>1,966,545</b>	<b>2,149,000</b>	<b>182,455</b>	<b>9.3%</b>
<b>Rentals</b>					
516551 - Software-License-ApplicaSupprt	36,450	30,000	30,000	0	0.0%
516555 - Software-License-Data Network	11,355	0	0	0	0.0%
516559 - Software-License-DeskLaptop PC	0	7,000	0	(7,000)	(100.0)%
<b>Total</b>	<b>47,805</b>	<b>37,000</b>	<b>30,000</b>	<b>(7,000)</b>	<b>(18.9)%</b>
<b>Repair and Maintenance Services</b>					
513030 - Hardware-Rep&Maint-Mainframe	16,008	7,500	8,000	500	6.7%
513032 - Hardware-Rep&Maint-Storage	25	0	0	0	0.0%
513034 - Hardware-Rep&Maint-DataNetwork	4,192	2,500	4,000	1,500	60.0%
513050 - Software-Rep&Maint-ApplicaSupp	1,369	0	0	0	0.0%
<b>Total</b>	<b>21,594</b>	<b>10,000</b>	<b>12,000</b>	<b>2,000</b>	<b>20.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	2,597	5,000	3,000	(2,000)	(40.0)%
516605 - ADS VOIP Expense	234	0	0	0	0.0%
516620 - Internet	179	5,000	0	(5,000)	(100.0)%
516626 - Tele-Internet-Dsl-Cable Modem	6,872	5,000	7,000	2,000	40.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516655 - Telecom-Long Distance Service	0	500	0	(500)	(100.0)%
516656 - Telecom-Paging Service	1,568	6,000	2,000	(4,000)	(66.7)%
516658 - Telecom-Conf Calling Services	0	3,000	0	(3,000)	(100.0)%
516659 - Telecom-Wireless Phone Service	187,969	240,000	225,000	(15,000)	(6.3)%
516660 - ADS Enterp App Supp SOV Emp Exp	0	547,214	853,249	306,035	55.9%
516661 - ADS App Support SOV Emp Exp	34,342	1,931,049	0	(1,931,049)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	1,644,785	1,644,785	0.0%
516671 - It Intsvccost-Vision/Isdassess	531,728	541,733	587,012	45,279	8.4%
516672 - ADS Centrex Exp.	84,701	55,000	90,000	35,000	63.6%
516673 - It Intsvccos-Dii Data Telecomm	0	500	0	(500)	(100.0)%
516685 - ADS Allocation Exp.	438,368	638,687	694,581	55,894	8.8%
519085 - Software as a Service	756	750	1,000	250	33.3%
522252 - Hw-Mobile&Portable 2 Way Radio	419	1,000	600	(400)	(40.0)%
522258 - Hw-Personal Mobile Devices	8,824	15,000	21,000	6,000	40.0%
<b>Total</b>	<b>1,298,558</b>	<b>3,995,433</b>	<b>4,129,227</b>	<b>133,794</b>	<b>3.3%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	5,498	2,500	6,000	3,500	140.0%
518000 - Travel-Inst-Auto Mileage-Emp	127,939	125,000	150,000	25,000	20.0%
518010 - Travel-Inst-Other Transp-Emp	48	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	4,567	6,500	5,500	(1,000)	(15.4)%
518030 - Travel-Inst-Lodging-Emp	14,635	16,500	17,500	1,000	6.1%
518040 - Travel-Inst-Incidentals-Emp	48	500	200	(300)	(60.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	189	500	300	(200)	(40.0)%
518320 - Travel-Inst-Meals-Nonemp	15	100	200	100	100.0%
518330 - Travel-Inst-Lodging-Nonemp	2,244	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	675	500	1,000	500	100.0%
518510 - Travel-Outst-Other Trans-Emp	566	1,500	1,000	(500)	(33.3)%
518520 - Travel-Outst-Meals-Emp	1,355	1,500	1,500	0	0.0%
518530 - Travel-Outst-Lodging-Emp	1,397	500	1,500	1,000	200.0%
518540 - Travel-Outst-Incidentals-Emp	213	250	300	50	20.0%
<b>Total</b>	<b>159,387</b>	<b>155,850</b>	<b>185,000</b>	<b>29,150</b>	<b>18.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	31,854	35,000	35,000	0	0.0%
520005 - Forms	(194)	0	0	0	0.0%
520015 - Stationary & Envelopes	8	250	100	(150)	(60.0)%
520100 - Vehicle & Equip Supplies&Fuel	358,448	350,000	400,000	50,000	14.3%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520105 - Tires	5,650	25,000	20,000	(5,000)	(20.0)%
520110 - Gasoline	677,258	600,000	770,000	170,000	28.3%
520120 - Diesel	2,465,755	2,000,000	3,000,000	1,000,000	50.0%
520180 - Bottled & Chemical Gases	12,745	7,500	15,000	7,500	100.0%
520200 - Building Maintenance Supplies	493,344	500,000	520,000	20,000	4.0%
520220 - Small Tools	104,544	100,000	125,000	25,000	25.0%
520230 - Electrical Supplies	209,306	100,000	225,000	125,000	125.0%
520500 - Other General Supplies	9,014	10,000	15,000	5,000	50.0%
520510 - It & Data Processing Supplies	273	1,500	1,000	(500)	(33.3)%
520520 - Cloth & Clothing	2,272	5,000	4,000	(1,000)	(20.0)%
520521 - Work Boots & Shoes	959	0	0	0	0.0%
520540 - Educational Supplies	99	1,000	1,500	500	50.0%
520560 - Photo Supplies	0	5,000	0	(5,000)	(100.0)%
520580 - Agric, Hort, Wildlife	24,532	55,000	60,000	5,000	9.1%
520590 - Fire, Protection & Safety	15,470	20,000	20,000	0	0.0%
520600 - Recognition/Awards	300	1,500	2,000	500	33.3%
520700 - Food	(29)	5,000	0	(5,000)	(100.0)%
520712 - Water	8,765	10,000	10,000	0	0.0%
521000 - Natural Gas	62,827	65,000	70,000	5,000	7.7%
521100 - Electricity	593,808	628,000	730,000	102,000	16.2%
521210 - Heating Oil #1 - Kerosene	94,185	90,000	100,000	10,000	11.1%
521220 - Heating Oil #2 - Uncut	114,197	375,000	300,000	(75,000)	(20.0)%
521222 - Heating Oil #2 - B20%	0	1,500	0	(1,500)	(100.0)%
521223 - Heating Oil #2 - B10%	799	0	0	0	0.0%
521320 - Propane Gas	180,669	200,000	200,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	500	0	(500)	(100.0)%
521510 - Subscriptions	1,223	1,500	1,000	(500)	(33.3)%
521512 - Subscriptions: Dol-Electronic	4,825	4,000	3,000	(1,000)	(25.0)%
521520 - Other Books & Periodicals	940	100	1,000	900	900.0%
521600 - Road Supplies and Materials	17,835,349	14,429,946	16,372,370	1,942,424	13.5%
521800 - Household, Facility&Lab Suppl	31,848	30,000	32,000	2,000	6.7%
521810 - Medical and Lab Supplies	7,792	8,500	9,000	500	5.9%
521820 - Paper Products	13,521	13,000	14,000	1,000	7.7%
<b>Total</b>	<b>23,362,358</b>	<b>19,678,796</b>	<b>23,055,970</b>	<b>3,377,174</b>	<b>17.2%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	75,520	128,721	136,470	7,749	6.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516010 - Insurance - General Liability	210,656	186,499	568,627	382,128	204.9%
516020 - Insurance - Auto	1,000	0	0	0	0.0%
516500 - Dues	410	8,000	8,000	0	0.0%
516550 - Licenses	6,775	5,000	7,000	2,000	40.0%
516610 - Data Circuits	33,323	35,000	30,000	(5,000)	(14.3)%
516623 - Telecom-Mobile Wireless Data	109,088	110,000	110,000	0	0.0%
516652 - Telecom-Telephone Services	54,895	10,000	65,000	55,000	550.0%
516683 - ADS PM SOV Employee Expense	0	1,000	0	(1,000)	(100.0)%
516811 - Advertising-Tv	0	20,000	20,000	0	0.0%
516812 - Advertising-Radio	1,428	10,000	3,000	(7,000)	(70.0)%
516813 - Advertising-Print	11,830	12,500	12,000	(500)	(4.0)%
516814 - Advertising-Web	40,025	5,000	50,000	45,000	900.0%
516820 - Advertising - Job Vacancies	666	0	0	0	0.0%
517000 - Printing and Binding	2,977	15,000	15,000	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	928	0	1,000	1,000	0.0%
517020 - Photocopying	8	0	0	0	0.0%
517100 - Registration For Meetings&Conf	5,234	10,000	10,000	0	0.0%
517120 - Empl Train & Background Checks	725	1,500	1,500	0	0.0%
517200 - Postage	2,239	3,500	3,000	(500)	(14.3)%
517300 - Freight & Express Mail	6,018	3,000	6,500	3,500	116.7%
517500 - Outside Conf, Meetings, Etc	785	500	1,000	500	100.0%
519000 - Other Purchased Services	9,940	30,000	30,000	0	0.0%
519006 - Human Resources Services	303,502	360,027	374,408	14,381	4.0%
519081 - Infrastructure as a Service	0	100	0	(100)	(100.0)%
519500 - AOT Reim O/E Charge To Project	(5,204)	0	0	0	0.0%
<b>Total</b>	<b>872,769</b>	<b>955,347</b>	<b>1,452,505</b>	<b>497,158</b>	<b>52.0%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	0	126,024	138,501	12,477	9.9%
523640 - Registration & Identification	253	55,000	55,000	0	0.0%
523660 - Taxes	809	3,000	5,000	2,000	66.7%
524000 - Bank Service Charges	1	0	0	0	0.0%
524100 - Contracted 3Rd Party Settlements	2,035	0	0	0	0.0%
551060 - Late Interest Charge	29	0	0	0	0.0%
551065 - Penalties	5,500	0	0	0	0.0%
<b>Total</b>	<b>8,627</b>	<b>184,024</b>	<b>198,501</b>	<b>14,477</b>	<b>7.9%</b>
<b>Rental Other</b>					



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514500 - Rental of Equipment & Vehicles	13,858,907	14,564,812	14,088,918	(475,894)	(3.3)%
514550 - Rental - Auto	437,813	315,000	445,000	130,000	41.3%
514600 - Rent-Heavy Eq-Trks&Constr Eq	2,031,491	2,800,000	2,105,000	(695,000)	(24.8)%
514650 - Rental - Office Equipment	26,596	6,000	40,000	34,000	566.7%
515000 - Rental - Other	90,103	65,000	100,000	35,000	53.8%
<b>Total</b>	<b>16,444,910</b>	<b>17,750,812</b>	<b>16,778,918</b>	<b>(971,894)</b>	<b>(5.5)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	269,686	330,727	340,649	9,922	3.0%
514010 - Rent Land&Bldgs-Non-Office	116,143	0	200,000	200,000	0.0%
515010 - Fee-For-Space Charge	40,130	48,157	45,364	(2,793)	(5.8)%
<b>Total</b>	<b>425,959</b>	<b>378,884</b>	<b>586,013</b>	<b>207,129</b>	<b>54.7%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	53,283	45,000	54,000	9,000	20.0%
510100 - Municipal Stormwater Utility Charge	(23,580)	0	0	0	0.0%
510200 - Disposal	18,326	30,000	22,000	(8,000)	(26.7)%
510210 - Rubbish Removal	99,401	115,000	115,000	0	0.0%
510220 - Recycling	50,584	45,000	45,000	0	0.0%
510400 - Custodial	52,652	60,000	60,000	0	0.0%
510500 - Other Property Mgmt Services	165	0	0	0	0.0%
510510 - Exterminators	1,046	2,000	2,000	0	0.0%
510520 - Lawn Maintenance	9,653	0	10,000	10,000	0.0%
512000 - Repair & Maint - Buildings	705,878	800,000	800,000	0	0.0%
512010 - Plumbing & Heating Systems	26,706	25,000	30,000	5,000	20.0%
512300 - Rep & Maint - Motor Vehicles	43,726	70,000	70,000	0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	12,986	3,000	13,000	10,000	333.3%
513006 - Rep&Maint-Telecom&Ntwrkhw	0	1,000	0	(1,000)	(100.0)%
513010 - Repair & Maint - Office Tech	2,769	1,000	3,000	2,000	200.0%
513100 - Repair&Maint-Non-Info Tech Equ	53,675	71,000	65,000	(6,000)	(8.5)%
513200 - Other Repair & Maint Serv	30,624	40,000	30,000	(10,000)	(25.0)%
522100 - Property-Land	0	10,000	0	(10,000)	(100.0)%
522800 - Prop-Bldg&Lsehold Infra Improv	3,353,466	2,000,000	3,000,000	1,000,000	50.0%
522950 - Airports	877	0	0	0	0.0%
<b>Total</b>	<b>4,492,235</b>	<b>3,318,000</b>	<b>4,319,000</b>	<b>1,001,000</b>	<b>30.2%</b>
<b>Grants Rollup</b>					



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
550200 - Gr, Awards, Scholarships&Loans	0	15,000	0	(15,000)	(100.0)%
550220 - Grants	875	350,000	10,200	(339,800)	(97.1)%
550500 - Other Grants	202,050	0	230,000	230,000	0.0%
<b>Total</b>	<b>202,925</b>	<b>365,000</b>	<b>240,200</b>	<b>(124,800)</b>	<b>(34.2)%</b>
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>4,879,484</b>	<b>5.2%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Transp Fund - Nondedicated	91,946,922	91,136,152	96,415,636	5,279,484	5.8
Transportation FHWA Fund	1,960,021	2,777,787	2,377,787	(400,000)	(14.4)
Inter-Unit Transfers Fund	331,252	100,000	100,000	0	0.0
<b>Total</b>	<b>94,238,195</b>	<b>94,013,939</b>	<b>98,893,423</b>	<b>4,879,484</b>	<b>5.2</b>



## Agency of Transportation

### Transportation - policy and planning

#### Department/Program Description

The Policy, Planning and Research Bureau consists of the Policy and Planning, Public Outreach, Development Review, Mapping and Research sections. The Policy and Planning Section fulfills the requirements of the Federal State Planning and Research (SPR) program. It assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency and periodically updates the State's Long-Range Transportation Plan. This section also prepares applications for federal discretionary grants, conducts systems analysis and planning, prepares special studies and reports on emerging issues and when directed by the legislature. The Policy and Planning Section maintains and applies the statewide travel demand model and prepares policy plans for all modes of transportation. The section is responsible for facilitating agency-wide strategic planning efforts, environmental policy making and providing background and support for Agency legislative activities. This section also has liaison responsibilities with many state and federal agencies, regional and national transportation organizations, and coordinates work with Canadian federal and provincial transportation and cross-border entities. This section manages the day-to-day operations of the Transportation Planning Initiative, a partnership with the state's eleven regional planning commissions to engage Vermont's citizens and municipalities in the identification of local and regional transportation needs, planning and evaluation of specific transportation projects and services, coordination with land use, economic development and environmental initiatives, and prioritization of projects for inclusion on the state transportation capital program.

The Public Outreach Section oversees Agency media relations, develops web and social media content, creates informational videos, graphics, and audio materials, oversees updates on construction activity and road closures, provides emergency communications when necessary, and supports marketing for Amtrak services.

The Development Review Section reviews Act 250 land use applications to evaluate the impacts of proposed land development projects on the state transportation system and for consistency with Agency plans or policies and often represents the Agency in Act 250 proceedings. This section manages the application of transportation impact fees per Act 145 of 2014 (24 V.S.A. Sections 6101-6111). It is also responsible for issuing permits for work within the state highway right-of-way per 19 V.S.A. Section 1111 for activities such as construction or modifications of driveways, installation or modifications to various utilities, and construction of turn lanes, traffic signals, sidewalks or other transportation projects by entities other than the Vermont Agency of Transportation.

The Mapping Section maintains the official record of all public roadway mileage in the state, which includes the processing of the Certificates of Highway Mileage, maintenance of the Official Town Highway Maps, and publication of the Annual Mileage Summaries. The Highway Mileage Certificates are the basis for allocation of the legislature's appropriation of annual town highway aid pursuant to 19 V.S.A. Sections 305, 306. Town highway maps are available on-line and paper copies are provided to all municipalities. The road centerline data maintained by the mapping section is used extensively to support local, regional and statewide planning activities. The Mapping Section reviews, modifies and requests designation modifications to FHWA for functional class and national highway system designation, in coordination with state, regional and local officials, and to maintain associated files and maps. Annually the Certified Public Highway Mileage report is filed with FHWA that documents all the public traveled highways within Vermont. This section also maintains straight line diagrams, known as Route Logs for all the highways eligible for federal aid that document all the construction and resurfacing projects completed in the previous years. The Mapping Section also maintains a library of state, town and county maps, statewide highway, town highway, and other special use maps that have been produced by the Agency. These maps are provided to the legislature, VTrans personnel, municipalities and the public. The Mapping Section staff also provides expert GIS data and spatial analysis services that support the Agency's planning projects and asset management systems.

The Research Section assures completion of the Agency research program as required by the Federal State Planning and Research program. Section staff represent the state on regional and national research efforts and manage external research projects completed by the University of Vermont and other contractors. External projects generally provide applied knowledge for VTrans and are driven by needs articulated by an Agency Champion and Technical Advisory Committee. In addition, the Section carries out in-house research projects in collaboration with staff from all



Agency Divisions and the Department of Motor Vehicles and also assists with integrating research recommendations into practice (implementation). Research is targeted at new materials, new processes, and transportation and environmental policy issues that affect the Agency and State. Example projects from among many include Quantifying Nutrient Pollution Reductions Achieved by Erosion Remediation Projects on Vermont's Roads, Reclaimed Stabilized Base - Stabilizing Agent Selection and Design, and Calibration of the Highway Safety Manual Predictive Models for Rural Two-Lane Roads for Vermont. The Research Section also provides literature searches and national surveys of State DOTs, FHWA and agency partners on emerging technology issues.

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	2,483,537	2,388,530	2,392,349
Fringe Benefits	1,137,389	1,183,416	1,265,195
Contracted and 3rd Party Service	493,085	702,600	569,851
Equipment	53,349	17,000	34,250
Repair and Maintenance Services	0	0	1,000
IT/Telecom Services and Equipment	181,568	290,742	304,990
Travel	23,595	17,250	27,294
Supplies	6,352	7,900	11,650
Other Purchased Services	348,055	351,537	394,527
Other Operating Expenses	8,697	7,892	8,673
Rental Other	13,380	22,600	23,025
Rental Property	113,319	185,671	191,242
Property and Maintenance	6,234	1,500	4,000
Grants Rollup	5,515,615	6,015,583	6,358,650
<b>Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,586,696</b>
Transportation Fund	2,818,463	2,921,480	3,039,596
Federal Funds	7,509,560	8,238,741	8,529,250
IDT Funds	56,152	32,000	17,850
<b>Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,586,696</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860033	050200 - Administrative Assistant B	1.0	1.0	57,972	4,435	29,968	92,375
860035	064500 - AOT Policy Analyst	1.0	1.0	87,085	6,662	42,459	136,206
860092	147400 - AOT Manager III	1.0	1.0	101,694	7,780	30,993	140,467
860249	110210 - AOT GIS Professional II	1.0	1.0	57,466	4,396	21,519	83,381
860566	147400 - AOT Manager III	1.0	1.0	93,304	7,138	37,537	137,979
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	87,085	6,662	42,459	136,206



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860603	147300 - AOT Manager II	1.0	1.0	98,152	7,508	45,056	150,716
860639	110310 - AOT GIS Professional III	1.0	0.8	51,748	3,958	20,293	75,999
860650	062700 - AOT Planning Coordinator I	1.0	0.9	56,803	4,346	21,377	82,526
860747	127800 - AOT Technician VI	1.0	1.0	76,882	5,882	34,018	116,782
860911	147500 - AOT Manager IV	1.0	1.0	91,069	6,967	37,267	135,303
860940	127800 - AOT Technician VI	1.0	1.0	66,847	5,114	38,124	110,085
860963	089220 - Administrative Svcs Cord I	1.0	1.0	66,679	5,101	23,491	95,271
861092	127200 - AOT Planning Coordinator II	1.0	1.0	81,836	6,261	41,334	129,431
861333	127200 - AOT Planning Coordinator II	2.0	1.3	86,858	6,644	36,188	129,690
861334	477501 - AOT Senior Manager III	1.0	1.0	136,330	10,217	53,322	199,869
861343	062810 - Bureau Director	1.0	1.0	107,322	8,210	40,787	156,319
861372	127200 - AOT Planning Coordinator II	1.0	1.0	86,769	6,638	42,391	135,798
861373	858100 - AOT Digital Outreach Coord	1.0	1.0	53,566	4,098	20,683	78,347
861406	128100 - Civil Engineer III	1.0	1.0	72,602	5,554	24,760	102,916
861417	127800 - AOT Technician VI	1.0	1.0	66,847	5,114	15,188	87,149
861455	149200 - AOT Senior Enviro Policy Mgr	1.0	1.0	95,897	7,337	29,751	132,985
861690	228000 - Civil Engineer VIII	1.0	1.0	72,644	5,557	33,111	111,312
861696	110510 - AOT GIS Professional V	1.0	1.0	90,647	6,934	43,223	140,804
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	86,769	6,638	18,619	112,026
861784	127800 - AOT Technician VI	1.0	1.0	75,067	5,742	39,885	120,694
861795	122200 - Public Outreach Manager	1.0	1.0	79,791	6,104	18,145	104,040
861880	128100 - Civil Engineer III	1.0	1.0	48,697	3,725	28,842	81,264
861892	110310 - AOT GIS Professional III	1.0	1.0	60,502	4,628	22,168	87,298
867012	12330E - Transp Plning Dir	1.0	1.0	113,014	8,646	42,019	163,679
867111	95360E - Principal Assistant	1.0	1.0	98,152	7,508	45,056	150,716
<b>Total</b>		<b>32.0</b>	<b>30.9</b>	<b>2,506,096</b>	<b>191,504</b>	<b>1,020,033</b>	<b>3,717,633</b>

## Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,482,653	2,299,019	2,294,930	(4,089)	(0.2)%
500010 - Exempt	0	204,462	211,166	6,704	3.3%
500060 - Overtime	885	0	1,000	1,000	0.0%
508000 - Vacancy Turnover Savings	0	(114,951)	(114,747)	204	(0.2)%





**Budget Detail (Continued)**

Budget Object	FY 2019	FY 2020	FY 2021	Difference	Percentage
	Actual	Budget as Passed	Governor's Recommend		
<b>Total</b>	<b>2,483,537</b>	<b>2,388,530</b>	<b>2,392,349</b>	<b>3,819</b>	<b>0.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	179,994	175,776	175,350	(426)	(0.2)%
501010 - FICA - Exempt	0	15,642	16,154	512	3.3%
501500 - Health Ins - Classified Empl	463,933	428,147	415,794	(12,353)	(2.9)%
501510 - Health Ins - Exempt	0	39,617	39,617	0	0.0%
502000 - Retirement - Classified Empl	451,281	466,243	481,933	15,690	3.4%
502010 - Retirement - Exempt	0	41,464	44,345	2,881	6.9%
502500 - Dental - Classified Employees	26,748	26,443	23,408	(3,035)	(11.5)%
502510 - Dental - Exempt	0	1,706	1,672	(34)	(2.0)%
503000 - Life Ins - Classified Empl	8,918	9,701	9,683	(18)	(0.2)%
503010 - Life Ins - Exempt	0	863	891	28	3.2%
503500 - LTD - Classified Employees	1,584	1,138	1,180	42	3.7%
503510 - LTD - Exempt	0	471	486	15	3.2%
504000 - EAP - Classified Empl	993	961	960	(1)	(0.1)%
504010 - EAP - Exempt	0	62	64	2	3.2%
505200 - Workers Comp - Ins Premium	35,963	43,831	62,445	18,614	42.5%
505500 - Unemployment Compensation	996	0	5,000	5,000	0.0%
505700 - Catamount Health Assessment	793	0	900	900	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(33,813)	(68,649)	(14,687)	53,962	(78.6)%
<b>Total</b>	<b>1,137,389</b>	<b>1,183,416</b>	<b>1,265,195</b>	<b>81,779</b>	<b>6.9%</b>
<b>Contracted and 3rd Party Service</b>					
507561 - Creative/Development	0	4,600	0	(4,600)	(100.0)%
507562 - Creative/Development-Web	0	18,400	0	(18,400)	(100.0)%
507563 - Advertising/Marketing-Other	1,582	0	0	0	0.0%
507565 - IT Contracts - Application Development	7,750	0	0	0	0.0%
507566 - IT Contracts - Application Support	1,260	0	2,000	2,000	0.0%
507600 - Other Contr and 3Rd Pty Serv	482,493	679,600	567,851	(111,749)	(16.4)%
<b>Total</b>	<b>493,085</b>	<b>702,600</b>	<b>569,851</b>	<b>(132,749)</b>	<b>(18.9)%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	1,346	15,000	15,000	0	0.0%
522217 - Hw - Printers,Copiers,Scanners	131	0	2,000	2,000	0.0%
522285 - Software - Data Network	121	0	0	0	0.0%
522286 - Software - Desktop	4,542	0	5,000	5,000	0.0%
522350 - Laboratory Equipment	47,076	0	10,000	10,000	0.0%
522400 - Other Equipment	55	750	750	0	0.0%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
522700 - Furniture & Fixtures	78	1,250	1,500	250	20.0%
<b>Total</b>	<b>53,349</b>	<b>17,000</b>	<b>34,250</b>	<b>17,250</b>	<b>101.5%</b>
<b>Repair and Maintenance Services</b>					
513050 - Software-Rep&Maint-ApplicaSupp	0	0	1,000	1,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	0	0	200	200	0.0%
516658 - Telecom-Conf Calling Services	549	700	700	0	0.0%
516659 - Telecom-Wireless Phone Service	11,179	25,000	27,000	2,000	8.0%
516660 - ADS Enterp App Supp SOV Emp Exp	33,530	34,268	53,434	19,166	55.9%
516661 - ADS App Support SOV Emp Exp	69,520	120,927	0	(120,927)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	103,000	103,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	33,963	34,551	36,760	2,209	6.4%
516672 - ADS Centrex Exp.	4,725	5,000	5,200	200	4.0%
516685 - ADS Allocation Exp.	28,000	39,996	43,496	3,500	8.8%
522220 - Software - Other	0	5,300	10,000	4,700	88.7%
522222 - Sw-Database&Management Sys	0	25,000	25,000	0	0.0%
522258 - Hw-Personal Mobile Devices	103	0	200	200	0.0%
<b>Total</b>	<b>181,568</b>	<b>290,742</b>	<b>304,990</b>	<b>14,248</b>	<b>4.9%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	3,163	2,500	3,500	1,000	40.0%
518010 - Travel-Inst-Other Transp-Emp	355	0	394	394	0.0%
518020 - Travel-Inst-Meals-Emp	236	0	300	300	0.0%
518030 - Travel-Inst-Lodging-Emp	475	0	500	500	0.0%
518040 - Travel-Inst-Incidentals-Emp	52	0	100	100	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	0	500	500	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	44	0	50	50	0.0%
518510 - Travel-Outst-Other Trans-Emp	6,599	6,300	7,000	700	11.1%
518520 - Travel-Outst-Meals-Emp	1,336	1,700	1,700	0	0.0%
518530 - Travel-Outst-Lodging-Emp	11,025	5,500	12,000	6,500	118.2%
518540 - Travel-Outst-Incidentals-Emp	309	1,250	1,250	0	0.0%
<b>Total</b>	<b>23,595</b>	<b>17,250</b>	<b>27,294</b>	<b>10,044</b>	<b>58.2%</b>
<b>Supplies</b>					
520000 - Office Supplies	3,559	3,900	4,000	100	2.6%
520110 - Gasoline	73	0	50	50	0.0%
520220 - Small Tools	25	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520500 - Other General Supplies	243	0	200	200	0.0%
520510 - It & Data Processing Supplies	0	2,500	3,000	500	20.0%
520520 - Cloth & Clothing	61	0	100	100	0.0%
520560 - Photo Supplies	799	0	900	900	0.0%
521510 - Subscriptions	637	1,000	2,000	1,000	100.0%
521512 - Subscriptions: Dol-Electronic	92	0	100	100	0.0%
521520 - Other Books & Periodicals	288	500	500	0	0.0%
521600 - Road Supplies and Materials	170	0	400	400	0.0%
521800 - Household, Facility&Lab Suppl	185	0	200	200	0.0%
521810 - Medical and Lab Supplies	210	0	200	200	0.0%
521820 - Paper Products	10	0	0	0	0.0%
<b>Total</b>	<b>6,352</b>	<b>7,900</b>	<b>11,650</b>	<b>3,750</b>	<b>47.5%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	4,728	8,061	8,546	485	6.0%
516010 - Insurance - General Liability	13,455	11,679	35,609	23,930	204.9%
516500 - Dues	295,690	283,000	290,000	7,000	2.5%
516550 - Licenses	267	0	300	300	0.0%
516813 - Advertising-Print	1,834	3,000	3,000	0	0.0%
516815 - Advertising-Other	0	0	7,000	7,000	0.0%
516820 - Advertising - Job Vacancies	1,101	0	2,000	2,000	0.0%
516870 - Trade Shows & Events	0	7,000	7,000	0	0.0%
517000 - Printing and Binding	32	2,350	2,350	0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	98	0	200	200	0.0%
517020 - Photocopying	165	0	300	300	0.0%
517100 - Registration For Meetings&Conf	10,876	11,000	12,000	1,000	9.1%
517120 - Empl Train & Background Checks	632	0	0	0	0.0%
517200 - Postage	55	0	75	75	0.0%
517300 - Freight & Express Mail	375	0	500	500	0.0%
517400 - Instate Conf, Meetings, Etc	0	2,100	2,100	0	0.0%
517500 - Outside Conf, Meetings, Etc	(400)	0	0	0	0.0%
519006 - Human Resources Services	19,385	22,546	23,446	900	4.0%
519040 - Moving State Agencies	51	0	100	100	0.0%
519500 - AOT Reim O/E Charge To Project	(290)	801	1	(800)	(99.9)%
<b>Total</b>	<b>348,055</b>	<b>351,537</b>	<b>394,527</b>	<b>42,990</b>	<b>12.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	8,697	7,892	8,673	781	9.9%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>8,697</b>	<b>7,892</b>	<b>8,673</b>	<b>781</b>	<b>9.9%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	3,176	9,100	8,525	(575)	(6.3)%
514550 - Rental - Auto	9,377	13,500	13,500	0	0.0%
514650 - Rental - Office Equipment	777	0	1,000	1,000	0.0%
515000 - Rental - Other	50	0	0	0	0.0%
<b>Total</b>	<b>13,380</b>	<b>22,600</b>	<b>23,025</b>	<b>425</b>	<b>1.9%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	113,259	185,671	191,242	5,571	3.0%
514010 - Rent Land&Bldgs-Non-Office	60	0	0	0	0.0%
<b>Total</b>	<b>113,319</b>	<b>185,671</b>	<b>191,242</b>	<b>5,571</b>	<b>3.0%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	6,234	1,500	4,000	2,500	166.7%
<b>Total</b>	<b>6,234</b>	<b>1,500</b>	<b>4,000</b>	<b>2,500</b>	<b>166.7%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	256,764	180,000	227,639	47,639	26.5%
550200 - Gr, Awards, Scholarships&Loans	601,118	535,953	520,000	(15,953)	(3.0)%
550220 - Grants	4,586	0	0	0	0.0%
550500 - Other Grants	4,653,146	5,299,630	5,611,011	311,381	5.9%
<b>Total</b>	<b>5,515,615</b>	<b>6,015,583</b>	<b>6,358,650</b>	<b>343,067</b>	<b>5.7%</b>
<b>Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>394,475</b>	<b>3.5%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	2,818,463	2,921,480	3,039,596	118,116	4.0
Transportation FHWA Fund	7,509,560	8,238,741	8,529,250	290,509	3.5
Inter-Unit Transfers Fund	56,152	32,000	17,850	(14,150)	(44.2)
<b>Total</b>	<b>10,384,175</b>	<b>11,192,221</b>	<b>11,586,696</b>	<b>394,475</b>	<b>3.5</b>



## Transportation - rail

### Department/Program Description

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont lead the way many years ago and purchased active railroad property as the rail industry was declining. Many other states across the country have since seen the need to own this critical transportation infrastructure and are now buying rail property. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure connects to the national freight network which allows for shippers/receivers from all over north America to send or receive products. In order for railroads and shippers in Vermont to compete and be compatible with the National network the rail infrastructure must meet the national weight standard of 286,000-lb. per rail car capacity. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000-lb. standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. For these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000-lb. standard and improve rail clearances. Massachusetts has received federal funding to increase their freight capacity to 286,000 lbs. along the New England Central line which puts further pressure on Vermont to allow for thru freight movements at industry standard.

The Federal Railroad Administration (FRA) completed their regulatory rules for a National Bridge Management Program in 2010. Vermont, as a rail owner, is required to inventory, inspect and program repairs to 172 state owned bridges on the state system. As we complete the annual inspections, we continue to generate many new bridge projects based on the inspection data which continues to add budgetary pressures to the rail program. The goal for the rail program is to bring all state-owned bridges to the 286,000-lb. standard and the double stack clearance standard. We have load ratings on all of the VTrans responsible rail bridges and 35 out of the total 172 bridges have a rating of less than 286,000 lbs. and need to be programmed for upgrades.

VTrans will continue to focus on the Western Corridor projects with the goal to extend the Amtrak Ethan Allen passenger train from Rutland to Burlington. This corridor has seen installation of continuous welded rail (CWR), tie upgrades, bridge upgrades, and crossing upgrades. Vermont received a grant through the US DOT BUILD grant program in 2019. This funding is for the rehab or replacement of 31 bridges along the Western Corridor that will improve bridge structures between Rutland and Hoosick, NY to 286,000 lbs.

Vermont received a TIGER VII grant which will contribute \$10 million of Federal funds toward the \$26.3 million project for completing the remaining 12 miles of old stick rail on the Western Corridor. This grant also covers additional siding projects to allow for freight trains to pull off and allow for passenger trains, passenger platforms to be built and tie and surfacing work for the entire line between Burlington and Rutland to allow for increased passenger train speeds. The Grant also allows for the use of additional FHWA funds to increase the safety at many rail/highway grade crossings. The FY21 budget includes the design and construction for the new passenger platforms in both Middlebury and Burlington. In FY18 we replaced the last of the older stick rail with newer CWR. Some of the crossing upgrades and platforms design were performed in the FY20 budget. More crossings and other parts of the project like sidings and ballast work will be performed over the next couple of years with a project completion at the end of 2021.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) called for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the proportional costs associated with their respective corridor route. PRIIA Section 209 took affect October 1, 2013, for the costs of both the Vermonter and the Ethan Allen services which resulted in a significant increase in the operating subsidy. As PRIIA Section 209 is evolving, so are the costs. VTrans and Amtrak continue the refinement of equipment capital



## Agency of Transportation

from a lump sum to more actuals. Amtrak is also working on upgrading its aging fleet of equipment as most of the coach cars are over 50 years old. This may result in an additional increase to our Amtrak subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont has also entered into an MOU with New York on sharing revenues and expenses on the Ethan Allen.

VTrans continues to make infrastructure improvements to the Washington County Railroad's Connecticut River line between White River Junction and Newport. VTrans has invested in over 5,000 ties annually for the past few years and will invest in another 5000 ties in FY21 to improve the safety and reliability of this line. These improvements allow freight trains to move more efficiently and safely, and allow for the introduction of passenger excursion trains along various portions of the line.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	1,232,347	1,241,967	1,302,950
Fringe Benefits	1,028,523	1,660,088	1,225,688
Contracted and 3rd Party Service	1,453,058	2,350,000	2,505,000
PerDiem and Other Personal Services	437	0	0
Equipment	8,762	14,000	12,000
IT/Telecom Services and Equipment	107,865	152,909	147,534
Travel	5,012	10,150	8,300
Supplies	723,555	190,600	192,400
Other Purchased Services	7,033,770	8,404,807	8,233,638
Other Operating Expenses	5,164	9,686	5,150
Rental Other	365,432	375,000	415,000
Rental Property	66,458	110,242	113,550
Property and Maintenance	5,314,472	20,415,902	16,624,430
Grants Rollup	6,947	0	30,000
<b>Total</b>	<b>17,351,800</b>	<b>34,935,351</b>	<b>30,815,640</b>
Transportation Fund	13,048,899	18,237,032	14,263,797
Federal Funds	3,650,274	15,019,569	14,634,998
Transportation Infrastructure Bond Fund	652,627	760,000	760,000
IDT Funds	0	918,750	1,156,845
<b>Total</b>	<b>17,351,800</b>	<b>34,935,351</b>	<b>30,815,640</b>



**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	76,882	5,882	34,018	116,782
860143	122601 - Property Management Spec AOT	1.0	1.0	68,702	5,256	25,551	99,509
860259	496600 - Grant Programs Manager	1.0	1.0	57,972	4,435	30,830	93,237
860550	477300 - AOT Technician VIII	1.0	1.0	66,299	5,072	25,037	96,408
860723	089130 - Financial Director I	1.0	1.0	95,897	7,337	38,092	141,326
860751	129100 - AOT Project Manager I	1.0	1.0	70,515	5,394	24,314	100,223
860773	127500 - AOT Technician III	1.0	1.0	45,448	3,477	18,944	67,869
860923	122601 - Property Management Spec AOT	1.0	1.0	55,211	4,224	21,035	80,470
861012	127600 - AOT Technician IV	1.0	1.0	61,261	4,686	22,332	88,279
861188	060600 - Right of Way Agent III	1.0	1.0	57,888	4,428	29,949	92,265
861267	127700 - AOT Technician V	1.0	1.0	50,467	3,861	28,360	82,688
861354	477500 - AOT Senior Manager II	1.0	1.0	97,035	7,423	44,813	149,271
861374	128200 - Civil Engineer IV	1.0	1.0	58,858	4,502	23,442	86,802
861827	122210 - AOT Outreach Coordinator	1.0	1.0	54,241	4,149	20,828	79,218
861830	149100 - Rail Program Director	1.0	1.0	118,052	9,031	53,834	180,917
861835	127600 - AOT Technician IV	1.0	1.0	46,062	3,524	28,278	77,864
861883	129100 - AOT Project Manager I	1.0	1.0	70,515	5,394	38,910	114,819
861884	128500 - Civil Engineer VII	1.0	0.9	72,498	5,546	39,335	117,379
861885	110310 - AOT GIS Professional III	1.0	1.0	64,549	4,938	23,035	92,522
861887	199900 - Property Management Section Ch	1.0	1.0	75,280	5,759	39,931	120,970
<b>Total</b>		<b>20.0</b>	<b>19.9</b>	<b>1,363,632</b>	<b>104,318</b>	<b>610,868</b>	<b>2,078,818</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	1,231,467	1,299,439	1,363,632	64,193	4.9%
500060 - Overtime	880	7,500	7,500	0	0.0%
508000 - Vacancy Turnover Savings	0	(64,972)	(68,182)	(3,210)	4.9%
<b>Total</b>	<b>1,232,347</b>	<b>1,241,967</b>	<b>1,302,950</b>	<b>60,983</b>	<b>4.9%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	89,186	99,410	104,318	4,908	4.9%
501500 - Health Ins - Classified Empl	270,780	276,236	300,897	24,661	8.9%
502000 - Retirement - Classified Empl	225,989	263,526	286,361	22,835	8.7%
502500 - Dental - Classified Employees	13,907	16,207	16,720	513	3.2%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
503000 - Life Ins - Classified Empl	4,902	5,482	5,755	273	5.0%
503500 - LTD - Classified Employees	463	473	495	22	4.7%
504000 - EAP - Classified Empl	552	589	640	51	8.7%
504530 - Employee Tuition Costs	8,679	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	21,353	26,025	37,077	11,052	42.5%
505500 - Unemployment Compensation	0	10,000	0	(10,000)	(100.0)%
505700 - Catamount Health Assessment	471	1,500	0	(1,500)	(100.0)%
505900 - Aot Reimb P/R Chrg To Proj	392,242	960,640	473,425	(487,215)	(50.7)%
<b>Total</b>	<b>1,028,523</b>	<b>1,660,088</b>	<b>1,225,688</b>	<b>(434,400)</b>	<b>(26.2)%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	2,219	0	0	0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	1,224,201	1,175,000	2,055,000	880,000	74.9%
507350 - Contr&3Rd Pty-Educ & Training	20	0	0	0	0.0%
507563 - Advertising/Marketing-Other	0	35,000	50,000	15,000	42.9%
507564 - Media-Planning/Buying	0	15,000	0	(15,000)	(100.0)%
507600 - Other Contr and 3Rd Pty Serv	222,234	1,125,000	400,000	(725,000)	(64.4)%
507620 - Recording & Other Fees	4,385	0	0	0	0.0%
<b>Total</b>	<b>1,453,058</b>	<b>2,350,000</b>	<b>2,505,000</b>	<b>155,000</b>	<b>6.6%</b>
<b>PerDiem and Other Personal Services</b>					
506220 - Transcripts	437	0	0	0	0.0%
<b>Total</b>	<b>437</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	82	8,000	7,000	(1,000)	(12.5)%
522273 - Hardware - Data Network	16	0	0	0	0.0%
522440 - Safety Supplies & Equipment	717	1,500	2,000	500	33.3%
522445 - Security Systems	1,601	2,500	3,000	500	20.0%
522700 - Furniture & Fixtures	6,346	2,000	0	(2,000)	(100.0)%
<b>Total</b>	<b>8,762</b>	<b>14,000</b>	<b>12,000</b>	<b>(2,000)</b>	<b>(14.3)%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	599	0	0	0	0.0%
516658 - Telecom-Conf Calling Services	211	500	0	(500)	(100.0)%
516659 - Telecom-Wireless Phone Service	6,941	12,000	7,000	(5,000)	(41.7)%
516660 - ADS Enterp App Supp SOV Emp Exp	19,909	20,346	31,726	11,380	55.9%
516661 - ADS App Support SOV Emp Exp	41,277	71,800	0	(71,800)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	61,156	61,156	0.0%
516671 - It Intsvccost-Vision/Isdassess	20,165	20,515	21,826	1,311	6.4%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516672 - ADS Centrex Exp.	2,080	3,500	0	(3,500)	(100.0)%
516685 - ADS Allocation Exp.	16,625	23,748	25,826	2,078	8.8%
522258 - Hw-Personal Mobile Devices	57	500	0	(500)	(100.0)%
<b>Total</b>	<b>107,865</b>	<b>152,909</b>	<b>147,534</b>	<b>(5,375)</b>	<b>(3.5)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	790	2,500	2,000	(500)	(20.0)%
518010 - Travel-Inst-Other Transp-Emp	0	100	100	0	0.0%
518020 - Travel-Inst-Meals-Emp	0	1,000	0	(1,000)	(100.0)%
518030 - Travel-Inst-Lodging-Emp	315	1,000	1,000	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	22	100	0	(100)	(100.0)%
518300 - Travel-Inst-Auto Mileage-Nonemp	827	1,500	1,000	(500)	(33.3)%
518320 - Travel-Inst-Meals-Nonemp	12	100	100	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	1,000	0	(1,000)	(100.0)%
518510 - Travel-Outst-Other Trans-Emp	806	0	1,000	1,000	0.0%
518520 - Travel-Outst-Meals-Emp	342	250	500	250	100.0%
518530 - Travel-Outst-Lodging-Emp	1,899	2,500	2,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	100	100	0	0.0%
<b>Total</b>	<b>5,012</b>	<b>10,150</b>	<b>8,300</b>	<b>(1,850)</b>	<b>(18.2)%</b>
<b>Supplies</b>					
520000 - Office Supplies	541	2,500	2,000	(500)	(20.0)%
520100 - Vehicle & Equip Supplies&Fuel	0	100	0	(100)	(100.0)%
520110 - Gasoline	7,927	15,000	8,000	(7,000)	(46.7)%
520120 - Diesel	5,250	7,500	7,000	(500)	(6.7)%
520200 - Building Maintenance Supplies	597,874	0	6,000	6,000	0.0%
520220 - Small Tools	24	1,000	1,000	0	0.0%
520230 - Electrical Supplies	0	2,500	1,000	(1,500)	(60.0)%
520500 - Other General Supplies	(326)	1,000	1,000	0	0.0%
520510 - It & Data Processing Supplies	272	0	400	400	0.0%
520520 - Cloth & Clothing	79	0	0	0	0.0%
520521 - Work Boots & Shoes	0	500	500	0	0.0%
520580 - Agric, Hort, Wildlife	237	0	500	500	0.0%
520590 - Fire, Protection & Safety	470	1,000	1,000	0	0.0%
521100 - Electricity	74,207	85,000	85,000	0	0.0%
521220 - Heating Oil #2 - Uncut	9,308	15,000	15,000	0	0.0%
521320 - Propane Gas	1,667	5,500	5,000	(500)	(9.1)%
521510 - Subscriptions	5,530	1,500	5,000	3,500	233.3%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
521600 - Road Supplies and Materials	20,046	50,000	50,000	0	0.0%
521800 - Household, Facility&Lab Suppl	(624)	2,500	2,000	(500)	(20.0)%
521810 - Medical and Lab Supplies	1,073	0	2,000	2,000	0.0%
<b>Total</b>	<b>723,555</b>	<b>190,600</b>	<b>192,400</b>	<b>1,800</b>	<b>0.9%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	68,435	4,786	5,074	288	6.0%
516010 - Insurance - General Liability	7,989	6,934	21,143	14,209	204.9%
516020 - Insurance - Auto	61	0	0	0	0.0%
516500 - Dues	5,198	12,000	5,000	(7,000)	(58.3)%
516550 - Licenses	305	100	500	400	400.0%
516652 - Telecom-Telephone Services	10,074	5,000	10,000	5,000	100.0%
516813 - Advertising-Print	0	15,000	0	(15,000)	(100.0)%
516814 - Advertising-Web	819	0	0	0	0.0%
516815 - Advertising-Other	0	500	0	(500)	(100.0)%
516820 - Advertising - Job Vacancies	0	1,000	0	(1,000)	(100.0)%
516871 - Giveaways	1,324	2,500	0	(2,500)	(100.0)%
517000 - Printing and Binding	7,506	15,000	7,000	(8,000)	(53.3)%
517020 - Photocopying	1,276	500	1,000	500	100.0%
517100 - Registration For Meetings&Conf	0	1,500	0	(1,500)	(100.0)%
517300 - Freight & Express Mail	0	100	0	(100)	(100.0)%
517500 - Outside Conf, Meetings, Etc	0	1,500	0	(1,500)	(100.0)%
519000 - Other Purchased Services	6,914,588	8,300,000	8,165,000	(135,000)	(1.6)%
519006 - Human Resources Services	11,510	13,387	13,921	534	4.0%
519040 - Moving State Agencies	34	0	0	0	0.0%
519500 - AOT Reim O/E Charge To Project	4,650	25,000	5,000	(20,000)	(80.0)%
<b>Total</b>	<b>7,033,770</b>	<b>8,404,807</b>	<b>8,233,638</b>	<b>(171,169)</b>	<b>(2.0)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	5,164	4,686	5,150	464	9.9%
523640 - Registration & Identification	0	5,000	0	(5,000)	(100.0)%
<b>Total</b>	<b>5,164</b>	<b>9,686</b>	<b>5,150</b>	<b>(4,536)</b>	<b>(46.8)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	97,935	250,000	265,000	15,000	6.0%
514550 - Rental - Auto	26,732	25,000	30,000	5,000	20.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	240,764	100,000	120,000	20,000	20.0%
<b>Total</b>	<b>365,432</b>	<b>375,000</b>	<b>415,000</b>	<b>40,000</b>	<b>10.7%</b>
<b>Rental Property</b>					



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
514000 - Rent Land & Bldgs-Office Space	66,458	110,242	113,550	3,308	3.0%
<b>Total</b>	<b>66,458</b>	<b>110,242</b>	<b>113,550</b>	<b>3,308</b>	<b>3.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	4,897	5,000	6,500	1,500	30.0%
510100 - Municipal Stormwater Utility Charge	298	1,500	500	(1,000)	(66.7)%
510210 - Rubbish Removal	3,320	20,000	4,500	(15,500)	(77.5)%
510220 - Recycling	136	0	500	500	0.0%
510300 - Snow Removal	1,660	0	2,000	2,000	0.0%
510400 - Custodial	2,919	0	4,000	4,000	0.0%
510500 - Other Property Mgmt Services	37,971	50,000	37,000	(13,000)	(26.0)%
512000 - Repair & Maint - Buildings	38,282	5,000	43,000	38,000	760.0%
512010 - Plumbing & Heating Systems	95	2,500	1,000	(1,500)	(60.0)%
512300 - Rep & Maint - Motor Vehicles	0	2,500	0	(2,500)	(100.0)%
513010 - Repair & Maint - Office Tech	1,284	500	1,000	500	100.0%
522100 - Property-Land	0	2,500	60,000	57,500	2300.0%
522800 - Prop-Bldg&Lsehold Infra Improv	2,626,120	13,553,826	6,119,622	(7,434,204)	(54.8)%
522940 - Railroads	2,597,489	6,772,576	10,344,808	3,572,232	52.7%
<b>Total</b>	<b>5,314,472</b>	<b>20,415,902</b>	<b>16,624,430</b>	<b>(3,791,472)</b>	<b>(18.6)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	6,947	0	30,000	30,000	0.0%
<b>Total</b>	<b>6,947</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0.0%</b>
<b>Total</b>	<b>17,351,800</b>	<b>34,935,351</b>	<b>30,815,640</b>	<b>(4,119,711)</b>	<b>(11.8)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	13,048,899	18,237,032	14,263,797	(3,973,235)	(21.8)
Transportation FHWA Fund	2,395,250	10,664,419	10,430,653	(233,766)	(2.2)
Transportation FEMA Fund	2,743	0	0	0	0.0
Transportation-FRA Fund	1,252,281	4,355,150	4,204,345	(150,805)	(3.5)
TR Infrastructure Bond Fund	652,627	760,000	760,000	0	0.0
Inter-Unit Transfers Fund	0	918,750	1,156,845	238,095	25.9
<b>Total</b>	<b>17,351,800</b>	<b>34,935,351</b>	<b>30,815,640</b>	<b>(4,119,711)</b>	<b>(11.8)</b>



## Agency of Transportation

### Transportation - public transit

#### Department/Program Description

The FY21 Public Transit budget carries out the goals of VTrans to safely provide energy efficient travel options and resembles previous year budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards continuing efforts to strengthen a statewide, integrated public transit system to meet general public, intercity and human-service transportation needs. The Federal Transit Administration (FTA), which funds much of the transit program, requires a high level of coordination among the various facets of the program in order to achieve maximum service and utility. We have completed our fifth year of the city-to-city bus routes run by Premier Coach, from Colchester to Albany, NY, between Rutland and WRJ, the Greyhound service connecting Springfield, MA and WRJ. We are now in our second year of providing extensive connections between Manchester/Bennington to Albany modal stations (air, rail, transit), ran the Capital Shuttle year-round and enhanced routes to accommodate the many changes in state office locations between Montpelier and Berlin.

The absence of transit earmarks and the programmed amount of capital funding requires continued use of capital funds flexed from the FHWA to the FTA. Those funding sources are described in detail below. We continue to be successful in receiving competitive awards: \$2,080,000 for a bus facility in Bradford. This will provide new support for the bus routes in eastern Vermont. We were also awarded \$407,064 to purchase small electric buses to use for Montpelier area transportation. We received one competitive grant to help with a transit program for opioid recovery and that is underway. The buses from previous competitive awards, electric buses in Burlington and the 18 new buses across the state have been bid and ordered. The 2021 capital funding will support Vermont's ongoing efforts to maintain a fleet of vehicles that are safe and in good working order, a high priority for VTrans and the FTA. It will also allow the continued growth of mobility options for both residents and visitors to Vermont. The new AVL project (Automatic Vehicle Locator) is launched across the state and provides information in real time as to the arrival of the buses. Being able to see when your bus will arrive in real time rather than scheduled time will greatly enhance the mobility options outside of population centers.

The FTA provides funding for public transit service to Vermont's two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). Through the approval of VTrans, the Green Mountain Transit (GMT, formerly CCTA) is a direct recipient for their urban programs. VTrans sub-contracts transportation service through the regional transit providers in the rest of the state. Actual transportation services are provided primarily through the regional, not-for-profit transportation providers. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of services.

Funding sources include:

Congestion Mitigation and Air Quality Program (CMAQ) - this federal program (FHWA transfer) - enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions and reduce congestion. Public transit is an identified transportation demand management measure eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non-federal local funds) requirement is 20% during the 3-year demonstration period and is supplied by the affected transit agency, municipalities and businesses. Many of these projects have successfully completed their demo period with excellent ridership and fare recovery and use state and other federal funding to sustain them which is included in this budget. MAP-21 allowed continued CMAQ support for any transit route which was eligible for CMAQ funding in 2012. Vermont has been fortunate to have two of its urban routes qualify for continued CMAQ funding beyond the 3 years. Vermont is eligible to use CMAQ funds for the startup of the new Manchester to Albany city to city bus routes. This 3-year eligibility will end in August 2020.

Rural Areas Transportation Operating funds - assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project planning, capital, administration and preventive maintenance is 80%. The federal share for net eligible operating assistance is 50% after deducting



fares. The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds and partially from contributions from municipalities and businesses.

Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding. VTrans supplements this funding with funds flexed from the FHWA and with state funds.

Vermont Rural and Urban Preventive Maintenance funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e. repair of buildings, grounds and equipment, etc.). The federal share is 80% and the local match (non-federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local or state funds.

Vermont Rural and Urban Administrative funds - eligible administrative costs. The federal share is 80% and the local match (non-federal) is 20%. These funds are flexed from the FHWA allocation and must be matched by local or state funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each sub-recipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program developed in consultation with the VPTA Advisory Committee. The federal share is 100% and supports State and Federal emphasis areas such as safety and proficiency training.

Elders and Persons with Disabilities Program - funds door-to-door human service transportation for elders (age 60+) and persons with disabilities as defined by the Americans with Disabilities Act (ADA). Service is provided for non-Medicaid transportation, transit to senior meal sites, adult day programs, essential shopping trips to the grocery store or pharmacy, employment trips, and others.

Each region has an Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds and authorizes purchases of transportation from the regional providers and others. REDAC representatives include the public transit providers and independent partners such as Area Agencies on Aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. REDACs meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs, and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the REDACs or through volunteer, in-kind donations.

Go Vermont Program - The program's mission is to move people from driving alone (SOV, single occupancy vehicles) to more efficient transportation options. Through a one-click/one-call clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the Go Vermont program encourages Vermonters to examine their travel options and make efficient transportation choices. The Go Vermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume, greater mobility and improved air quality. Services provided through the Go Vermont program include automated matching for carpools, a public-private vanpool program, and links to all public transit routes, an emergency ride home service, as well as program development and transportation demand management (TDM) assistance to Vermont employers.

VTrans - Public Transit Section administers this program in-house with the assistance of the ride matching software, Agile Mile, and the Vermont Environmental Investment Corporation (VEIC) which provides a call center service with live operators from 8-6 M-F and messaging service 24/7. VTrans contracts with a vanpool management firm, Enter-



## Agency of Transportation

prise Rideshare, to increase vanpooling. VTrans is implementing an intensive statewide marketing plan promoting a new trip planning tool that better reflects rural transit service. The program continues to expand its services through contracts with existing Transportation Management Associations to bring employer assistance to any interested employer in the state (TDM services include employer/employee surveys, communication plans, and mode workshops). This program also provides staff and financial support to efficient transportation programs such as CarShare Vermont and to various transportation initiatives throughout the state. Go Vermont is supported by FHWA CMAQ funds at 80% or 100%, depending on the type of program support provided.

Capital Assistance funding - provides vehicles and other capital to the elders and persons with disabilities and the general public programs. This assistance must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment; bus shelters, etc. The federal share for all capital assistance projects is 80%. The local match requirement is 10%, with the remaining 10% from state funds. This program also pays for mobility management services at an 80/20 rate.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	393,364	369,214	368,052
Fringe Benefits	190,253	208,981	230,724
Contracted and 3rd Party Service	1,636,674	947,875	1,888,379
PerDiem and Other Personal Services	460	0	0
Equipment	499	2,500	2,500
IT/Telecom Services and Equipment	29,360	38,147	42,183
Travel	16,229	6,000	16,353
Supplies	5,838	2,594	12,000
Other Purchased Services	44,166	78,887	71,717
Other Operating Expenses	3,568	1,233	1,355
Rental Other	6,919	7,000	9,500
Rental Property	14,903	29,011	29,881
Grants Rollup	26,014,649	32,132,957	34,180,201
<b>Total</b>	<b>28,356,882</b>	<b>33,824,399</b>	<b>36,852,845</b>
Federal Funds	20,871,549	25,768,288	28,548,288
Transportation Fund	7,480,850	8,056,111	8,264,557
IDT Funds	4,484	0	40,000
<b>Total</b>	<b>28,356,882</b>	<b>33,824,399</b>	<b>36,852,845</b>



**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860348	023400 - AOT Public Transit Coord III	1.0	1.0	92,671	7,090	43,656	143,417
860425	023100 - AOT PT Program Coordinator II	1.0	1.0	79,369	6,072	34,552	119,993
861375	089070 - Financial Administrator III	1.0	1.0	54,705	4,185	29,394	88,284
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	66,763	5,107	38,106	109,976
861475	126700 - AOT Public Transit Manager	1.0	1.0	93,915	7,185	37,883	138,983
<b>Total</b>		<b>5.0</b>	<b>5.0</b>	<b>387,423</b>	<b>29,639</b>	<b>183,591</b>	<b>600,653</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	393,364	388,646	387,423	(1,223)	(0.3)%
508000 - Vacancy Turnover Savings	0	(19,432)	(19,371)	61	(0.3)%
<b>Total</b>	<b>393,364</b>	<b>369,214</b>	<b>368,052</b>	<b>(1,162)</b>	<b>(0.3)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	29,336	29,731	29,639	(92)	(0.3)%
501500 - Health Ins - Classified Empl	87,572	88,436	95,915	7,479	8.5%
502000 - Retirement - Classified Empl	71,141	78,817	81,359	2,542	3.2%
502500 - Dental - Classified Employees	4,592	4,265	4,180	(85)	(2.0)%
503000 - Life Ins - Classified Empl	1,247	1,639	1,635	(4)	(0.2)%
503500 - LTD - Classified Employees	205	206	342	136	66.0%
504000 - EAP - Classified Empl	152	155	160	5	3.2%
505200 - Workers Comp - Ins Premium	5,619	6,849	9,757	2,908	42.5%
505700 - Catamount Health Assessment	124	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(9,735)	(1,117)	7,737	8,854	(792.7)%
<b>Total</b>	<b>190,253</b>	<b>208,981</b>	<b>230,724</b>	<b>21,743</b>	<b>10.4%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	1,631	0	0	0	0.0%
507561 - Creative/Development	85,122	0	85,000	85,000	0.0%
507563 - Advertising/Marketing-Other	0	85,000	0	(85,000)	(100.0)%
507564 - Media-Planning/Buying	0	174,256	89,256	(85,000)	(48.8)%
507600 - Other Contr and 3Rd Pty Serv	1,549,921	688,619	1,714,123	1,025,504	148.9%
<b>Total</b>	<b>1,636,674</b>	<b>947,875</b>	<b>1,888,379</b>	<b>940,504</b>	<b>99.2%</b>
<b>PerDiem and Other Personal Services</b>					
506220 - Transcripts	460	0	0	0	0.0%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	0	2,500	2,000	(500)	(20.0)%
522285 - Software - Data Network	184	0	0	0	0.0%
522440 - Safety Supplies & Equipment	315	0	500	500	0.0%
<b>Total</b>	<b>499</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	419	250	500	250	100.0%
516659 - Telecom-Wireless Phone Service	1,033	2,000	1,200	(800)	(40.0)%
516660 - ADS Enterp App Supp SOV Emp Exp	5,239	5,354	8,349	2,995	55.9%
516661 - ADS App Support SOV Emp Exp	10,862	18,895	0	(18,895)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	16,094	16,094	0.0%
516671 - It Intsvccost-Vision/Isdassess	5,307	5,399	5,744	345	6.4%
516672 - ADS Centrex Exp.	2,126	0	2,500	2,500	0.0%
516685 - ADS Allocation Exp.	4,375	6,249	6,796	547	8.8%
522220 - Software - Other	0	0	1,000	1,000	0.0%
<b>Total</b>	<b>29,360</b>	<b>38,147</b>	<b>42,183</b>	<b>4,036</b>	<b>10.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	275	500	0	(500)	(100.0)%
518010 - Travel-Inst-Other Transp-Emp	10	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	48	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	177	0	0	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	60	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	418	500	200	(300)	(60.0)%
518510 - Travel-Outst-Other Trans-Emp	2,070	1,000	1,500	500	50.0%
518520 - Travel-Outst-Meals-Emp	485	500	200	(300)	(60.0)%
518530 - Travel-Outst-Lodging-Emp	1,615	3,500	1,000	(2,500)	(71.4)%
518540 - Travel-Outst-Incidentals-Emp	35	0	200	200	0.0%
518700 - Trav-Outst-Automileage-Nonemp	69	0	253	253	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	3,697	0	4,000	4,000	0.0%
518720 - Travel-Outst-Meals-Nonemp	367	0	500	500	0.0%
518730 - Travel-Outst-Lodging-Nonemp	6,652	0	8,000	8,000	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	251	0	500	500	0.0%
<b>Total</b>	<b>16,229</b>	<b>6,000</b>	<b>16,353</b>	<b>10,353</b>	<b>172.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,746	500	3,500	3,000	600.0%





**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520110 - Gasoline	21	0	0	0	0.0%
520500 - Other General Supplies	0	0	2,500	2,500	0.0%
520510 - It & Data Processing Supplies	331	0	500	500	0.0%
520520 - Cloth & Clothing	585	0	1,000	1,000	0.0%
520540 - Educational Supplies	0	2,094	2,500	406	19.4%
520600 - Recognition/Awards	3,155	0	0	0	0.0%
521520 - Other Books & Periodicals	0	0	2,000	2,000	0.0%
<b>Total</b>	<b>5,838</b>	<b>2,594</b>	<b>12,000</b>	<b>9,406</b>	<b>362.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	739	1,259	1,335	76	6.0%
516010 - Insurance - General Liability	2,102	1,825	5,564	3,739	204.9%
516500 - Dues	7,323	6,000	6,000	0	0.0%
516813 - Advertising-Print	890	0	1,000	1,000	0.0%
516815 - Advertising-Other	495	0	1,000	1,000	0.0%
516871 - Giveaways	2,142	0	3,000	3,000	0.0%
517000 - Printing and Binding	150	0	1,200	1,200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	139	0	0	0	0.0%
517100 - Registration For Meetings&Conf	710	500	6,000	5,500	1100.0%
517410 - Catering-Meals-Cost	875	0	0	0	0.0%
517500 - Outside Conf, Meetings, Etc	0	0	1,000	1,000	0.0%
519000 - Other Purchased Services	25,572	65,780	41,955	(23,825)	(36.2)%
519006 - Human Resources Services	3,029	3,523	3,663	140	4.0%
<b>Total</b>	<b>44,166</b>	<b>78,887</b>	<b>71,717</b>	<b>(7,170)</b>	<b>(9.1)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	1,359	1,233	1,355	122	9.9%
524000 - Bank Service Charges	2,209	0	0	0	0.0%
<b>Total</b>	<b>3,568</b>	<b>1,233</b>	<b>1,355</b>	<b>122</b>	<b>9.9%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	616	0	0	0	0.0%
514550 - Rental - Auto	4,617	7,000	6,500	(500)	(7.1)%
515000 - Rental - Other	1,686	0	3,000	3,000	0.0%
<b>Total</b>	<b>6,919</b>	<b>7,000</b>	<b>9,500</b>	<b>2,500</b>	<b>35.7%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	14,903	29,011	29,881	870	3.0%
<b>Total</b>	<b>14,903</b>	<b>29,011</b>	<b>29,881</b>	<b>870</b>	<b>3.0%</b>



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	(116,441)	0	0	0	0.0%
550500 - Other Grants	26,131,090	32,132,957	34,180,201	2,047,244	6.4%
<b>Total</b>	<b>26,014,649</b>	<b>32,132,957</b>	<b>34,180,201</b>	<b>2,047,244</b>	<b>6.4%</b>
<b>Total</b>	<b>28,356,882</b>	<b>33,824,399</b>	<b>36,852,845</b>	<b>3,028,446</b>	<b>9.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	7,480,850	8,056,111	8,264,557	208,446	2.6
Transportation FHWA Fund	549,977	798,434	798,434	0	0.0
Transportation FTA Fund	20,321,571	24,969,854	27,749,854	2,780,000	11.1
Inter-Unit Transfers Fund	4,484	0	40,000	40,000	0.0
<b>Total</b>	<b>28,356,882</b>	<b>33,824,399</b>	<b>36,852,845</b>	<b>3,028,446</b>	<b>9.0</b>



Transportation - town highway structures

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	6,857,265	6,333,500	6,333,500
<b>Total</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>
Transportation Fund	6,857,265	6,333,500	6,333,500
<b>Total</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	6,857,265	6,333,500	6,333,500	0	0.0%
<b>Total</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	6,857,265	6,333,500	6,333,500	0	0.0
<b>Total</b>	<b>6,857,265</b>	<b>6,333,500</b>	<b>6,333,500</b>	<b>0</b>	<b>0.0</b>



# Agency of Transportation

## Transportation - town highway Vermont local roads

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Fringe Benefits	285,957	275,000	270,000
Contracted and 3rd Party Service	53,778	82,757	92,665
Equipment	60	0	0
IT/Telecom Services and Equipment	2,096	5,600	5,000
Travel	799	1,000	1,000
Supplies	13,900	15,550	15,700
Other Purchased Services	4,663	11,400	9,600
Rental Other	13,410	15,000	15,000
<b>Total</b>	<b>374,662</b>	<b>406,307</b>	<b>408,965</b>
Transportation Fund	57,178	106,307	108,965
Federal Funds	317,484	300,000	300,000
<b>Total</b>	<b>374,662</b>	<b>406,307</b>	<b>408,965</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
505900 - Aot Reimb P/R Chrg To Proj	285,957	275,000	270,000	(5,000)	(1.8)%
<b>Total</b>	<b>285,957</b>	<b>275,000</b>	<b>270,000</b>	<b>(5,000)</b>	<b>(1.8)%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	30,778	65,664	59,665	(5,999)	(9.1)%
507550 - Contr&3Rd Pty - Info Tech	23,000	17,093	33,000	15,907	93.1%
<b>Total</b>	<b>53,778</b>	<b>82,757</b>	<b>92,665</b>	<b>9,908</b>	<b>12.0%</b>
<b>Equipment</b>					
522283 - Software-Application Development	40	0	0	0	0.0%
522440 - Safety Supplies & Equipment	20	0	0	0	0.0%
<b>Total</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	1,275	2,000	1,500	(500)	(25.0)%
516672 - ADS Centrex Exp.	0	100	0	(100)	(100.0)%
519085 - Software as a Service	784	3,000	3,000	0	0.0%
522258 - Hw-Personal Mobile Devices	37	500	500	0	0.0%



Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>2,096</b>	<b>5,600</b>	<b>5,000</b>	<b>(600)</b>	<b>(10.7)%</b>
<b>Travel</b>					
518030 - Travel-Inst-Lodging-Emp	799	1,000	1,000	0	0.0%
<b>Total</b>	<b>799</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	217	500	250	(250)	(50.0)%
520015 - Stationary & Envelopes	329	300	350	50	16.7%
520110 - Gasoline	4,291	4,000	4,500	500	12.5%
520500 - Other General Supplies	845	150	1,000	850	566.7%
520510 - It & Data Processing Supplies	68	300	100	(200)	(66.7)%
520540 - Educational Supplies	0	500	0	(500)	(100.0)%
520700 - Food	8,077	9,500	9,500	0	0.0%
520712 - Water	60	0	0	0	0.0%
521510 - Subscriptions	0	300	0	(300)	(100.0)%
521820 - Paper Products	13	0	0	0	0.0%
<b>Total</b>	<b>13,900</b>	<b>15,550</b>	<b>15,700</b>	<b>150</b>	<b>1.0%</b>
<b>Other Purchased Services</b>					
516500 - Dues	750	800	0	(800)	(100.0)%
517000 - Printing and Binding	653	5,000	5,000	0	0.0%
517010 - Printing-Promotional	503	0	0	0	0.0%
517100 - Registration For Meetings&Conf	50	1,000	100	(900)	(90.0)%
517200 - Postage	2,286	4,000	4,000	0	0.0%
519500 - AOT Reim O/E Charge To Project	421	600	500	(100)	(16.7)%
<b>Total</b>	<b>4,663</b>	<b>11,400</b>	<b>9,600</b>	<b>(1,800)</b>	<b>(15.8)%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	13,410	15,000	15,000	0	0.0%
<b>Total</b>	<b>13,410</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>374,662</b>	<b>406,307</b>	<b>408,965</b>	<b>2,658</b>	<b>0.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	57,178	106,307	108,965	2,658	2.5
Transportation FHWA Fund	317,484	300,000	300,000	0	0.0
<b>Total</b>	<b>374,662</b>	<b>406,307</b>	<b>408,965</b>	<b>2,658</b>	<b>0.7</b>



# Agency of Transportation

## Transportation - town highway class 2 roadway

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	6,854,139	7,648,750	7,648,750
<b>Total</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>
Transportation Fund	6,854,139	7,648,750	7,648,750
<b>Total</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	6,854,139	7,648,750	7,648,750	0	0.0%
<b>Total</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	6,854,139	7,648,750	7,648,750	0	0.0
<b>Total</b>	<b>6,854,139</b>	<b>7,648,750</b>	<b>7,648,750</b>	<b>0</b>	<b>0.0</b>



Transportation - town highway bridges

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Fringe Benefits	1,631,897	2,330,225	2,138,171
Contracted and 3rd Party Service	528,027	909,198	866,437
Travel	89	0	115
Supplies	5,913	8,259	7,211
Other Purchased Services	23,563	70,226	30,113
Other Operating Expenses	0	1,795	0
Rental Other	44,707	87,941	58,105
Property and Maintenance	5,719,905	9,974,879	7,773,199
Grants Rollup	949,678	451,328	200,000
<b>Total</b>	<b>8,903,780</b>	<b>13,833,851</b>	<b>11,073,351</b>
Transportation Fund	1,352,177	1,304,648	791,327
Federal Funds	7,072,814	10,887,721	8,856,841
Local Match Debt Service Funds	475,530	939,667	388,726
Transportation Infrastructure Bond Fund	3,259	701,815	1,036,457
<b>Total</b>	<b>8,903,780</b>	<b>13,833,851</b>	<b>11,073,351</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
505900 - Aot Reimb P/R Chrg To Proj	1,631,897	2,330,225	2,138,171	(192,054)	(8.2)%
<b>Total</b>	<b>1,631,897</b>	<b>2,330,225</b>	<b>2,138,171</b>	<b>(192,054)</b>	<b>(8.2)%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	192,307	362,795	345,078	(17,717)	(4.9)%
507600 - Other Contr and 3Rd Pty Serv	335,300	546,403	521,359	(25,044)	(4.6)%
507620 - Recording & Other Fees	420	0	0	0	0.0%
<b>Total</b>	<b>528,027</b>	<b>909,198</b>	<b>866,437</b>	<b>(42,761)</b>	<b>(4.7)%</b>
<b>Travel</b>					
518030 - Travel-Inst-Lodging-Emp	89	0	115	115	0.0%
<b>Total</b>	<b>89</b>	<b>0</b>	<b>115</b>	<b>115</b>	<b>0.0%</b>
<b>Supplies</b>					
520110 - Gasoline	2,517	4,742	3,252	(1,490)	(31.4)%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
520220 - Small Tools	117	0	0	0	0.0%
521600 - Road Supplies and Materials	66	0	0	0	0.0%
521810 - Medical and Lab Supplies	3,214	3,517	3,959	442	12.6%
<b>Total</b>	<b>5,913</b>	<b>8,259</b>	<b>7,211</b>	<b>(1,048)</b>	<b>(12.7)%</b>
<b>Other Purchased Services</b>					
516813 - Advertising-Print	239	0	0	0	0.0%
517000 - Printing and Binding	124	0	0	0	0.0%
517020 - Photocopying	168	411	183	(228)	(55.5)%
519000 - Other Purchased Services	0	32,235	0	(32,235)	(100.0)%
519500 - AOT Reim O/E Charge To Project	23,032	37,580	29,930	(7,650)	(20.4)%
<b>Total</b>	<b>23,563</b>	<b>70,226</b>	<b>30,113</b>	<b>(40,113)</b>	<b>(57.1)%</b>
<b>Other Operating Expenses</b>					
523640 - Registration & Identification	0	1,795	0	(1,795)	(100.0)%
<b>Total</b>	<b>0</b>	<b>1,795</b>	<b>0</b>	<b>(1,795)</b>	<b>(100.0)%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	35,484	51,890	46,291	(5,599)	(10.8)%
514550 - Rental - Auto	9,223	13,941	11,814	(2,127)	(15.3)%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	22,110	0	(22,110)	(100.0)%
<b>Total</b>	<b>44,707</b>	<b>87,941</b>	<b>58,105</b>	<b>(29,836)</b>	<b>(33.9)%</b>
<b>Property and Maintenance</b>					
513200 - Other Repair & Maint Serv	96	0	0	0	0.0%
522100 - Property-Land	36,465	253,422	47,268	(206,154)	(81.3)%
522800 - Prop-Bldg&Lsehold Infra Improv	5,683,344	9,721,457	7,725,931	(1,995,526)	(20.5)%
<b>Total</b>	<b>5,719,905</b>	<b>9,974,879</b>	<b>7,773,199</b>	<b>(2,201,680)</b>	<b>(22.1)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	949,678	451,328	200,000	(251,328)	(55.7)%
<b>Total</b>	<b>949,678</b>	<b>451,328</b>	<b>200,000</b>	<b>(251,328)</b>	<b>(55.7)%</b>
<b>Total</b>	<b>8,903,780</b>	<b>13,833,851</b>	<b>11,073,351</b>	<b>(2,760,500)</b>	<b>(20.0)%</b>





## Agency of Transportation

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	1,352,177	1,304,648	791,327	(513,321)	(39.3)
Transportation FHWA Fund	7,072,814	10,887,721	8,856,841	(2,030,880)	(18.7)
Transportation Local Fund	475,530	939,667	388,726	(550,941)	(58.6)
TR Infrastructure Bond Fund	3,259	701,815	1,036,457	334,642	47.7
<b>Total</b>	<b>8,903,780</b>	<b>13,833,851</b>	<b>11,073,351</b>	<b>(2,760,500)</b>	<b>(20.0)</b>

Transportation



# Agency of Transportation

## Transportation - town highway aid program

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	25,982,744	26,017,744	27,105,769
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>27,105,769</b>
Transportation Fund	25,982,744	26,017,744	27,105,769
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>27,105,769</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	25,982,744	26,017,744	27,105,769	1,088,025	4.2%
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	25,982,744	26,017,744	27,105,769	1,088,025	4.2
<b>Total</b>	<b>25,982,744</b>	<b>26,017,744</b>	<b>27,105,769</b>	<b>1,088,025</b>	<b>4.2</b>



Transportation-town highway: state aid for federal disasters

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	973,804	180,000	180,000
<b>Total</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>
Transportation Fund	29,467	20,000	20,000
Federal Funds	944,337	160,000	160,000
<b>Total</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	973,804	180,000	180,000	0	0.0%
<b>Total</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	29,467	20,000	20,000	0	0.0
Transportation FHWA Fund	944,337	160,000	160,000	0	0.0
<b>Total</b>	<b>973,804</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>0.0</b>



# Agency of Transportation

## Transportation - town highway class 1 supplemental grants

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	128,750	128,750	128,750
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>
Transportation Fund	128,750	128,750	128,750
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	128,750	128,750	128,750	0	0.0%
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	128,750	128,750	128,750	0	0.0
<b>Total</b>	<b>128,750</b>	<b>128,750</b>	<b>128,750</b>	<b>0</b>	<b>0.0</b>



Transportation - state aid for nonfederal disasters

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	1,074,702	1,150,000	1,150,000
<b>Total</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>
Transportation Fund	1,074,702	1,150,000	1,150,000
<b>Total</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	1,074,702	1,150,000	1,150,000	0	0.0%
<b>Total</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	1,074,702	1,150,000	1,150,000	0	0.0
<b>Total</b>	<b>1,074,702</b>	<b>1,150,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0.0</b>



# Agency of Transportation

## Transportation - municipal mitigation grant program

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Fringe Benefits	84,958	0	0
Other Purchased Services	51	0	0
Rental Other	640	0	0
Property and Maintenance	246,222	204,000	210,000
Grants Rollup	2,315,345	2,694,000	6,568,000
<b>Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>6,778,000</b>
Transportation Fund	1,425,642	700,000	650,000
Federal Funds	520,241	1,428,000	1,428,000
IDT Funds	18,664	0	0
Special Fund	682,669	770,000	4,700,000
<b>Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>6,778,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Fringe Benefits</b>					
505900 - Aot Reimb P/R Chrg To Proj	84,958	0	0	0	0.0%
<b>Total</b>	<b>84,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
519500 - AOT Reim O/E Charge To Project	51	0	0	0	0.0%
<b>Total</b>	<b>51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	186	0	0	0	0.0%
514550 - Rental - Auto	455	0	0	0	0.0%
<b>Total</b>	<b>640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510100 - Municipal Stormwater Utility Charge	246,222	204,000	210,000	6,000	2.9%
<b>Total</b>	<b>246,222</b>	<b>204,000</b>	<b>210,000</b>	<b>6,000</b>	<b>2.9%</b>



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	2,312,480	2,694,000	6,568,000	3,874,000	143.8%
550500 - Other Grants	2,865	0	0	0	0.0%
<b>Total</b>	<b>2,315,345</b>	<b>2,694,000</b>	<b>6,568,000</b>	<b>3,874,000</b>	<b>143.8%</b>
<b>Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>3,880,000</b>	<b>133.9%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Transp Fund - Nondedicated	1,425,642	700,000	650,000	(50,000)	(7.1)
Transportation FHWA Fund	520,241	1,428,000	1,428,000	0	0.0
Inter-Unit Transfers Fund	18,664	0	0	0	0.0
Clean Water Fund	682,669	770,000	4,700,000	3,930,000	510.4
<b>Total</b>	<b>2,647,216</b>	<b>2,898,000</b>	<b>6,778,000</b>	<b>3,880,000</b>	<b>133.9</b>



# Agency of Transportation

## Transportation - public assistance program

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	(30,524)	0	0
Fringe Benefits	69,656	0	0
Contracted and 3rd Party Service	64,616	0	0
Travel	(514)	0	0
Supplies	(344)	0	0
Other Purchased Services	1,483	0	0
Rental Other	26,796	0	0
Property and Maintenance	561,887	500,000	200,000
Grants Rollup	7,207,550	3,640,000	1,050,000
<b>Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>1,250,000</b>
Transportation Fund	13,738	100,000	0
Federal Funds	6,516,360	3,000,000	1,000,000
IDT Funds	215	400,000	200,000
Special Fund	1,370,293	640,000	50,000
<b>Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>1,250,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	(30,524)	0	0	0	0.0%
<b>Total</b>	<b>(30,524)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Fringe Benefits</b>					
505900 - Aot Reimb P/R Chrg To Proj	69,656	0	0	0	0.0%
<b>Total</b>	<b>69,656</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	65,201	0	0	0	0.0%
507600 - Other Contr and 3Rd Pty Serv	(585)	0	0	0	0.0%
<b>Total</b>	<b>64,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>					
518030 - Travel-Inst-Lodging-Emp	(54)	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	(460)	0	0	0	0.0%





Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>(514)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>					
520110 - Gasoline	(39)	0	0	0	0.0%
521600 - Road Supplies and Materials	(305)	0	0	0	0.0%
<b>Total</b>	<b>(344)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516623 - Telecom-Mobile Wireless Data	(234)	0	0	0	0.0%
519000 - Other Purchased Services	1,585	0	0	0	0.0%
519500 - AOT Reim O/E Charge To Project	132	0	0	0	0.0%
<b>Total</b>	<b>1,483</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	(597)	0	0	0	0.0%
514550 - Rental - Auto	168	0	0	0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	26,195	0	0	0	0.0%
515000 - Rental - Other	1,030	0	0	0	0.0%
<b>Total</b>	<b>26,796</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512000 - Repair & Maint - Buildings	16,586	0	0	0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	602,043	500,000	200,000	(300,000)	(60.0)%
522940 - Railroads	(56,742)	0	0	0	0.0%
<b>Total</b>	<b>561,887</b>	<b>500,000</b>	<b>200,000</b>	<b>(300,000)</b>	<b>(60.0)%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	2,810,252	3,640,000	1,050,000	(2,590,000)	(71.2)%
550220 - Grants	4,358,444	0	0	0	0.0%
550500 - Other Grants	38,855	0	0	0	0.0%
<b>Total</b>	<b>7,207,550</b>	<b>3,640,000</b>	<b>1,050,000</b>	<b>(2,590,000)</b>	<b>(71.2)%</b>
<b>Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>(2,890,000)</b>	<b>(69.8)%</b>



## Agency of Transportation

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Transp Fund - Nondedicated	13,738	100,000	0	(100,000)	(100.0)
Transportation FEMA Fund	6,516,360	3,000,000	1,000,000	(2,000,000)	(66.7)
Inter-Unit Transfers Fund	215	400,000	200,000	(200,000)	(50.0)
Emergency Relief & Assist Fd	1,370,293	640,000	50,000	(590,000)	(92.2)
<b>Total</b>	<b>7,900,606</b>	<b>4,140,000</b>	<b>1,250,000</b>	<b>(2,890,000)</b>	<b>(69.8)</b>



## Transportation board

### Department/Program Description

The Transportation Board performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Section 425); Class 1 Town Highway weight limits (23 V.S.A. Section 1393); Scenic Roads (25 V.S.A., Sections 2501-2502); Utility disputes and requests (30 V.S.A. Section 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sections 792-4; 30 V.S.A., Sections 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sections 4083-4100; 19 V.S.A. Section 3). The Board also oversees the New Motor Vehicle Lemon Law (9 V.S.A., Sections 4170-4181).

The Transportation Board performs regulatory and quasi-judicial functions related to transportation. Responsibilities include hearing:

1. Appeals from agency decisions regarding measurement, description or reclassification of town highways. (19 V.S.A. Section 305).
2. Small claims (up to \$5,000) appeals of agency decisions (19 V.S.A. Section 20).
3. Appeals, when requested in writing, of highway decisions by the secretary of transportation when assuming powers and duties of a select board in unorganized towns and gores (19 V.S.A. Section 16).
4. Appeals, when requested in writing, of decisions of the secretary of transportation relating to approval of weight limits on Class 1 town highways within villages or cities (23 V.S.A. Section 1393(c)).
5. Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Section 1042)
6. Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
7. Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned properties administered by the agency.
8. Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and make negotiable a Class 2 or Class 3 town highway during the winter.
9. Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
10. Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
11. Conduct public hearings pursuant to 19 V.S.A. Section 5(d)(8) on the development of State transportation policy, the mission of the Agency and State transportation planning, capital programming and program implementation.
12. Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
13. Designate state scenic roads and corridors (19 V.S.A. Section 2501(a)), and approve byway designation.



## Agency of Transportation

14. Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Section 1708).
15. Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along state highways (30 V.S.A. Section 2521).
16. Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Section 1111(d)).
17. Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Section 2513).
18. Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
19. Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if necessary (30 V.S.A. Section 3454).
20. Approve variances pursuant to 5 V.S.A. Section 3670 to the minimum vertical clearance of 23 feet over railroad rights of way.
21. Requests for airports and restricted landing areas pursuant to Title 5, Section 207 (a-h).
22. Contract appeals against municipalities on projects that involve federal funds.
23. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Section 37)
24. Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the Vehicle Manufacturers, Distributors, and Dealers Franchising Practices Act.
25. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.
26. Disputes involving a determination of the agency under 19 V.S.A. Section 309c that the municipality is responsible for repayment of federal funds required by the Federal Highway Administration.
27. Oversees the New Motor Vehicle Arbitration Board, which adjudicates the so-called "Lemon Law," which was established pursuant to 9 V.S.A. Sections 4170-4181.
28. Approve requests to name transportation facilities owned, controlled or maintained by the State.



**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	115,033	145,953	77,240
Fringe Benefits	55,324	71,159	44,085
Contracted and 3rd Party Service	12,974	22,235	24,257
PerDiem and Other Personal Services	6,542	7,000	7,000
Equipment	35	0	0
IT/Telecom Services and Equipment	10,765	14,959	15,295
Travel	4,536	5,353	5,500
Supplies	1,823	850	1,000
Other Purchased Services	5,237	3,668	4,691
Other Operating Expenses	544	0	0
Rental Other	207	0	0
Rental Property	11,000	10,714	6,382
Property and Maintenance	283	300	300
<b>Total</b>	<b>224,302</b>	<b>282,191</b>	<b>185,750</b>
Transportation Fund	224,302	282,191	185,750
<b>Total</b>	<b>224,302</b>	<b>282,191</b>	<b>185,750</b>

**Position Detail**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
867002	95030E - Exec Sec Bd Of Trans	1.0	0.8	77,240	5,909	34,273	117,422
<b>Total</b>		<b>1.0</b>	<b>0.8</b>	<b>77,240</b>	<b>5,909</b>	<b>34,273</b>	<b>117,422</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	115,033	80,508	0	(80,508)	(100.0)%
500010 - Exempt	0	65,445	77,240	11,795	18.0%
<b>Total</b>	<b>115,033</b>	<b>145,953</b>	<b>77,240</b>	<b>(68,713)</b>	<b>(47.1)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	8,407	6,158	0	(6,158)	(100.0)%
501010 - FICA - Exempt	0	5,007	5,909	902	18.0%
501500 - Health Ins - Classified Empl	21,813	8,340	0	(8,340)	(100.0)%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
501510 - Health Ins - Exempt	0	16,681	16,681	0	0.0%
502000 - Retirement - Classified Empl	21,043	16,327	0	(16,327)	(100.0)%
502010 - Retirement - Exempt	0	13,272	16,220	2,948	22.2%
502500 - Dental - Classified Employees	964	853	0	(853)	(100.0)%
502510 - Dental - Exempt	0	853	836	(17)	(2.0)%
503000 - Life Ins - Classified Empl	597	340	0	(340)	(100.0)%
503010 - Life Ins - Exempt	0	276	326	50	18.1%
503500 - LTD - Classified Employees	153	0	0	0	0.0%
503510 - LTD - Exempt	0	151	178	27	17.9%
504000 - EAP - Classified Empl	49	31	0	(31)	(100.0)%
504010 - EAP - Exempt	0	31	32	1	3.2%
505200 - Workers Comp - Ins Premium	2,248	2,739	3,903	1,164	42.5%
505700 - Catamount Health Assessment	50	100	0	(100)	(100.0)%
<b>Total</b>	<b>55,324</b>	<b>71,159</b>	<b>44,085</b>	<b>(27,074)</b>	<b>(38.0)%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	12,974	22,235	24,257	2,022	9.1%
<b>Total</b>	<b>12,974</b>	<b>22,235</b>	<b>24,257</b>	<b>2,022</b>	<b>9.1%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	4,321	4,500	4,500	0	0.0%
506220 - Transcripts	2,221	2,500	2,500	0	0.0%
<b>Total</b>	<b>6,542</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	35	0	0	0	0.0%
<b>Total</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516658 - Telecom-Conf Calling Services	92	100	100	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	2,096	2,142	3,340	1,198	55.9%
516661 - ADS App Support SOV Emp Exp	4,345	7,558	0	(7,558)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	6,438	6,438	0.0%
516671 - It Intsvccost-Vision/Isdassess	2,123	2,159	2,298	139	6.4%
516672 - ADS Centrex Exp.	360	500	400	(100)	(20.0)%
516685 - ADS Allocation Exp.	1,750	2,500	2,719	219	8.8%
<b>Total</b>	<b>10,765</b>	<b>14,959</b>	<b>15,295</b>	<b>336</b>	<b>2.2%</b>
<b>Travel</b>					
517999 - Travel In-State Employee	0	5,353	5,500	147	2.7%
518000 - Travel-Inst-Auto Mileage-Emp	89	0	0	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518300 - Travel-Inst-Auto Mileage-Nonemp	3,649	0	0	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	418	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	37	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	343	0	0	0	0.0%
<b>Total</b>	<b>4,536</b>	<b>5,353</b>	<b>5,500</b>	<b>147</b>	<b>2.7%</b>
<b>Supplies</b>					
520000 - Office Supplies	1,547	500	1,000	500	100.0%
520500 - Other General Supplies	29	0	0	0	0.0%
520510 - It & Data Processing Supplies	0	250	0	(250)	(100.0)%
521500 - Books&Periodicals-Library/Educ	0	100	0	(100)	(100.0)%
521512 - Subscriptions: Dol-Electronic	248	0	0	0	0.0%
<b>Total</b>	<b>1,823</b>	<b>850</b>	<b>1,000</b>	<b>150</b>	<b>17.6%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	295	504	534	30	6.0%
516010 - Insurance - General Liability	841	730	2,226	1,496	204.9%
516500 - Dues	0	250	0	(250)	(100.0)%
516813 - Advertising-Print	218	125	200	75	60.0%
517000 - Printing and Binding	753	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	200	0	(200)	(100.0)%
517200 - Postage	177	450	266	(184)	(40.9)%
519000 - Other Purchased Services	1,741	0	0	0	0.0%
519006 - Human Resources Services	1,212	1,409	1,465	56	4.0%
<b>Total</b>	<b>5,237</b>	<b>3,668</b>	<b>4,691</b>	<b>1,023</b>	<b>27.9%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	544	0	0	0	0.0%
<b>Total</b>	<b>544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Other</b>					
514650 - Rental - Office Equipment	57	0	0	0	0.0%
515000 - Rental - Other	150	0	0	0	0.0%
<b>Total</b>	<b>207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	11,000	10,714	6,382	(4,332)	(40.4)%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	11,000	10,714	6,382	(4,332)	(40.4)%
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	283	300	300	0	0.0%
<b>Total</b>	283	300	300	0	0.0%
<b>Total</b>	224,302	282,191	185,750	(96,441)	(34.2)%

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	224,302	282,191	185,750	(96,441)	(34.2)
<b>Total</b>	224,302	282,191	185,750	(96,441)	(34.2)





## Transportation - central garage

### Department/Program Description

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans' divisions. Rental income from those customers covers depreciation, service, and overhead.

We continue to focus on returning our plow truck fleet to an 8 to 10-year replacement schedule. Timely replacements minimize costly repairs and breakdowns, and provide good service to Vermont's travelers.

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	3,007,343	2,787,841	2,755,050
Fringe Benefits	1,734,803	1,734,307	1,855,001
Contracted and 3rd Party Service	710	8,500	2,000
Equipment	7,904,201	7,668,735	8,870,544
Repair and Maintenance Services	0	1,000	0
IT/Telecom Services and Equipment	283,592	472,223	405,323
Travel	1,284	3,500	2,550
Supplies	3,716,881	6,088,750	3,962,820
Other Purchased Services	373,204	291,168	122,088
Other Operating Expenses	2,712,188	16,578	2,592,323
Rental Other	6,578	5,800	7,400
Rental Property	69,632	75,000	75,000
Property and Maintenance	1,056,860	958,636	989,660
<b>Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>21,639,759</b>
ISF Funds	20,867,276	20,112,038	21,639,759
<b>Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>21,639,759</b>

### Position Detail

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860066	020301 - CG Parts Specialist Supervisor	1.0	1.0	48,697	3,725	28,842	81,264
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	48,697	3,725	34,235	86,657
860075	820000 - Central Garage Regional Superv	1.0	1.0	73,214	5,601	39,488	118,303
860077	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	47,200	3,610	19,319	70,129
860080	801000 - AOT Motor Equipm Mechanic I	1.0	1.0	33,708	2,579	25,632	61,919
860081	820000 - Central Garage Regional Superv	1.0	1.0	70,916	5,425	38,995	115,336
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	54,831	4,195	35,550	94,576



# Agency of Transportation

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	75,280	5,759	16,995	98,034
860085	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	56,054	4,288	35,812	96,154
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	64,760	4,954	37,677	107,391
860088	820000 - Central Garage Regional Superv	1.0	1.0	68,534	5,243	38,485	112,262
860130	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	61,261	4,686	30,673	96,620
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,589	3,564	19,189	69,342
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	61,261	4,686	36,928	102,875
860334	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	47,200	3,610	33,915	84,725
860429	020300 - AOT Parts Specialist III	1.0	1.0	54,831	4,195	35,550	94,576
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	53,124	4,064	35,184	92,372
860464	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,589	3,564	27,530	77,683
860479	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,210	3,000	26,810	69,020
860486	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	43,300	3,313	18,484	65,097
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	53,124	4,064	20,588	77,776
860518	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	41,951	3,209	26,536	71,696
860532	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	47,600	3,641	19,405	70,646
860563	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	56,054	4,288	29,557	89,899
860574	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	64,760	4,954	37,677	107,391
860664	477500 - AOT Senior Manager II	1.0	1.0	113,520	8,684	35,413	157,617
860668	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	45,134	3,452	27,217	75,803
860689	820000 - Central Garage Regional Superv	1.0	1.0	68,534	5,243	38,485	112,262
860754	020300 - AOT Parts Specialist III	1.0	1.0	45,134	3,452	18,876	67,462
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	63,053	4,823	37,311	105,187
860807	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	54,241	4,149	20,828	79,218
860809	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	42,857	3,278	18,389	64,524
860843	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	44,733	3,422	18,791	66,946
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	57,888	4,428	29,949	92,265
861061	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	52,554	4,020	20,466	77,040
861062	820000 - Central Garage Regional Superv	1.0	1.0	79,559	6,087	34,592	120,238
861109	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	57,888	4,428	29,949	92,265
861180	020300 - AOT Parts Specialist III	1.0	1.0	53,124	4,064	28,929	86,117
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	56,328	4,309	35,871	96,508
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	56,454	4,319	21,301	82,074
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	57,888	4,428	29,949	92,265
861223	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	46,062	3,524	28,278	77,864
861255	830600 - AOT Fleet Operations Superviso	1.0	1.0	70,515	5,394	32,655	108,564



**Position Detail (Continued)**

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861297	020300 - AOT Parts Specialist III	1.0	1.0	56,328	4,309	35,871	96,508
861299	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	48,697	3,725	34,235	86,657
861303	020300 - AOT Parts Specialist III	1.0	1.0	54,831	4,195	20,954	79,980
861321	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	45,745	3,499	10,668	59,912
861433	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	39,210	3,000	26,810	69,020
861434	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	52,554	4,020	35,062	91,636
861607	820000 - Central Garage Regional Superv	1.0	1.0	73,214	5,601	39,488	118,303
<b>Total</b>		<b>50.0</b>	<b>50.0</b>	<b>2,794,790</b>	<b>213,795</b>	<b>1,459,393</b>	<b>4,467,978</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	2,894,141	2,796,789	2,794,790	(1,999)	(0.1)%
500040 - Temporary Employees	0	30,891	0	(30,891)	(100.0)%
500060 - Overtime	113,202	100,000	100,000	0	0.0%
508000 - Vacancy Turnover Savings	0	(139,839)	(139,740)	99	(0.1)%
<b>Total</b>	<b>3,007,343</b>	<b>2,787,841</b>	<b>2,755,050</b>	<b>(32,791)</b>	<b>(1.2)%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	219,324	213,954	213,795	(159)	(0.1)%
501500 - Health Ins - Classified Empl	773,412	775,594	817,036	41,442	5.3%
502000 - Retirement - Classified Empl	539,050	567,187	586,905	19,718	3.5%
502500 - Dental - Classified Employees	42,649	43,503	41,800	(1,703)	(3.9)%
503000 - Life Ins - Classified Empl	9,312	11,803	11,791	(12)	(0.1)%
503500 - LTD - Classified Employees	271	250	261	11	4.4%
504000 - EAP - Classified Empl	1,540	1,581	1,600	19	1.2%
504550 - Uniform Rental	16,568	12,300	14,561	2,261	18.4%
505200 - Workers Comp - Ins Premium	57,316	69,856	99,521	29,665	42.5%
505700 - Catamount Health Assessment	1,263	0	0	0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	74,098	38,279	67,731	29,452	76.9%
<b>Total</b>	<b>1,734,803</b>	<b>1,734,307</b>	<b>1,855,001</b>	<b>120,694</b>	<b>7.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	0	5,000	1,000	(4,000)	(80.0)%
507600 - Other Contr and 3Rd Pty Serv	710	3,500	1,000	(2,500)	(71.4)%
<b>Total</b>	<b>710</b>	<b>8,500</b>	<b>2,000</b>	<b>(6,500)</b>	<b>(76.5)%</b>



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	3,189	4,000	3,800	(200)	(5.0)%
522217 - Hw - Printers,Copiers,Scanners	0	1,000	1,000	0	0.0%
522271 - Hardware - IT Service Desk	0	2,000	0	(2,000)	(100.0)%
522284 - Software - Application Support	105,672	120,000	120,000	0	0.0%
522285 - Software - Data Network	0	4,000	0	(4,000)	(100.0)%
522286 - Software - Desktop	0	500	400	(100)	(20.0)%
522300 - Maintenance Equipment	6,834,553	6,183,735	6,718,094	534,359	8.6%
522400 - Other Equipment	44,209	100,000	75,000	(25,000)	(25.0)%
522410 - Office Equipment	0	1,000	750	(250)	(25.0)%
522440 - Safety Supplies & Equipment	1,122	0	0	0	0.0%
522445 - Security Systems	3,107	0	0	0	0.0%
522600 - Vehicles	912,350	1,250,000	1,950,000	700,000	56.0%
522700 - Furniture & Fixtures	0	2,500	1,500	(1,000)	(40.0)%
<b>Total</b>	<b>7,904,201</b>	<b>7,668,735</b>	<b>8,870,544</b>	<b>1,201,809</b>	<b>15.7%</b>
<b>Repair and Maintenance Services</b>					
513034 - Hardware-Rep&Maint-DataNetwork	0	1,000	0	(1,000)	(100.0)%
<b>Total</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>(1,000)</b>	<b>(100.0)%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	11,782	0	12,000	12,000	0.0%
516659 - Telecom-Wireless Phone Service	5,373	10,000	10,000	0	0.0%
516660 - ADS Enterp App Supp SOV Emp Exp	53,439	54,614	85,158	30,544	55.9%
516661 - ADS App Support SOV Emp Exp	110,797	192,727	0	(192,727)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	164,157	164,157	0.0%
516670 - It Intersvcost- Dii Other	0	1,000	0	(1,000)	(100.0)%
516671 - It Intsvccost-Vision/Isdassess	54,128	55,065	58,586	3,521	6.4%
516672 - ADS Centrex Exp.	1,668	10,000	5,000	(5,000)	(50.0)%
516677 - It Inter Svc Cost Data Process	0	60,073	0	(60,073)	(100.0)%
516685 - ADS Allocation Exp.	44,624	63,744	69,322	5,578	8.8%
519085 - Software as a Service	1,409	0	1,000	1,000	0.0%
522201 - Hw - Computer Peripherals	108	0	100	100	0.0%
522220 - Software - Other	0	25,000	0	(25,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	264	0	0	0	0.0%
<b>Total</b>	<b>283,592</b>	<b>472,223</b>	<b>405,323</b>	<b>(66,900)</b>	<b>(14.2)%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	0	1,000	1,000	0	0.0%



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	1,086	1,000	1,200	200	20.0%
518510 - Travel-Outst-Other Trans-Emp	31	500	50	(450)	(90.0)%
518520 - Travel-Outst-Meals-Emp	89	500	50	(450)	(90.0)%
518530 - Travel-Outst-Lodging-Emp	0	500	250	(250)	(50.0)%
518540 - Travel-Outst-Incidentals-Emp	78	0	0	0	0.0%
<b>Total</b>	<b>1,284</b>	<b>3,500</b>	<b>2,550</b>	<b>(950)</b>	<b>(27.1)%</b>
<b>Supplies</b>					
520000 - Office Supplies	5,540	7,500	6,000	(1,500)	(20.0)%
520100 - Vehicle & Equip Supplies&Fuel	2,874,046	2,350,000	2,500,000	150,000	6.4%
520101 - Snow Plow Parts	496,582	350,000	370,000	20,000	5.7%
520105 - Tires	260,465	300,000	300,000	0	0.0%
520110 - Gasoline	86,560	907,500	300,000	(607,500)	(66.9)%
520120 - Diesel	(182,212)	1,950,000	289,420	(1,660,580)	(85.2)%
520180 - Bottled & Chemical Gases	2,027	500	750	250	50.0%
520200 - Building Maintenance Supplies	10,268	25,000	14,000	(11,000)	(44.0)%
520210 - Plumbing, Heating & Vent	0	1,000	1,000	0	0.0%
520220 - Small Tools	64,938	70,000	70,000	0	0.0%
520230 - Electrical Supplies	60	2,000	700	(1,300)	(65.0)%
520500 - Other General Supplies	185	20,000	3,000	(17,000)	(85.0)%
520520 - Cloth & Clothing	0	1,000	0	(1,000)	(100.0)%
520521 - Work Boots & Shoes	0	8,500	6,500	(2,000)	(23.5)%
520590 - Fire, Protection & Safety	14,971	7,500	12,000	4,500	60.0%
520712 - Water	326	750	750	0	0.0%
521000 - Natural Gas	0	1,000	800	(200)	(20.0)%
521100 - Electricity	27,624	25,000	25,000	0	0.0%
521210 - Heating Oil #1 - Kerosene	0	500	250	(250)	(50.0)%
521220 - Heating Oil #2 - Uncut	25,816	25,000	25,000	0	0.0%
521320 - Propane Gas	9,779	4,000	8,000	4,000	100.0%
521510 - Subscriptions	0	3,000	3,000	0	0.0%
521600 - Road Supplies and Materials	0	3,000	1,500	(1,500)	(50.0)%
521800 - Household, Facility&Lab Suppl	19,742	25,000	25,000	0	0.0%
521820 - Paper Products	163	1,000	150	(850)	(85.0)%
<b>Total</b>	<b>3,716,881</b>	<b>6,088,750</b>	<b>3,962,820</b>	<b>(2,125,930)</b>	<b>(34.9)%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	7,535	12,847	13,620	773	6.0%
516010 - Insurance - General Liability	21,444	18,613	56,751	38,138	204.9%



# Agency of Transportation

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516020 - Insurance - Auto	294,193	206,276	0	(206,276)	(100.0)%
516500 - Dues	0	500	300	(200)	(40.0)%
516550 - Licenses	370	500	500	0	0.0%
516652 - Telecom-Telephone Services	1,065	0	1,100	1,100	0.0%
516683 - ADS PM SOV Employee Expense	0	1,000	0	(1,000)	(100.0)%
516813 - Advertising-Print	0	1,000	750	(250)	(25.0)%
516820 - Advertising - Job Vacancies	0	5,000	1,500	(3,500)	(70.0)%
517000 - Printing and Binding	3,222	3,500	3,300	(200)	(5.7)%
517005 - Printing & Binding-Bgs Copy Ct	355	0	500	500	0.0%
517020 - Photocopying	15	0	0	0	0.0%
517100 - Registration For Meetings&Conf	0	500	250	(250)	(50.0)%
517120 - Empl Train & Background Checks	500	0	0	0	0.0%
517200 - Postage	120	500	150	(350)	(70.0)%
517205 - Postage - Bgs Postal Svcs Only	19	0	0	0	0.0%
517300 - Freight & Express Mail	13,471	5,000	6,000	1,000	20.0%
519006 - Human Resources Services	30,895	35,932	37,367	1,435	4.0%
<b>Total</b>	<b>373,204</b>	<b>291,168</b>	<b>122,088</b>	<b>(169,080)</b>	<b>(58.1)%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	13,861	12,578	13,823	1,245	9.9%
523640 - Registration & Identification	3,066	4,000	3,500	(500)	(12.5)%
525415 - Cost of Gasoline	723,902	0	725,000	725,000	0.0%
525420 - Cost of Diesel	1,971,359	0	1,850,000	1,850,000	0.0%
<b>Total</b>	<b>2,712,188</b>	<b>16,578</b>	<b>2,592,323</b>	<b>2,575,745</b>	<b>15537.1%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	0	300	300	0	0.0%
514550 - Rental - Auto	3,915	0	2,500	2,500	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	0	2,000	1,500	(500)	(25.0)%
514650 - Rental - Office Equipment	650	1,000	600	(400)	(40.0)%
515000 - Rental - Other	2,013	2,500	2,500	0	0.0%
<b>Total</b>	<b>6,578</b>	<b>5,800</b>	<b>7,400</b>	<b>1,600</b>	<b>27.6%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	69,632	75,000	75,000	0	0.0%
<b>Total</b>	<b>69,632</b>	<b>75,000</b>	<b>75,000</b>	<b>0</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	3,891	3,000	3,500	500	16.7%
510200 - Disposal	7,453	500	1,000	500	100.0%



**Budget Detail (Continued)**

<b>Budget Object</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
510210 - Rubbish Removal	11,866	12,000	12,000	0	0.0%
510400 - Custodial	14,464	0	13,010	13,010	0.0%
512000 - Repair & Maint - Buildings	23,466	20,000	22,000	2,000	10.0%
512010 - Plumbing & Heating Systems	0	5,000	100	(4,900)	(98.0)%
512300 - Rep & Maint - Motor Vehicles	571,078	502,136	520,800	18,664	3.7%
513006 - Rep&Maint-Telecom&Ntwrkhw	415,403	415,000	415,000	0	0.0%
513200 - Other Repair & Maint Serv	9,071	1,000	2,000	1,000	100.0%
513210 - Repair&Maint-Property/Grounds	167	0	250	250	0.0%
<b>Total</b>	<b>1,056,860</b>	<b>958,636</b>	<b>989,660</b>	<b>31,024</b>	<b>3.2%</b>
<b>Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6%</b>

<b>Fund</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>	<b>Difference FY20-21</b>	<b>Percentage Change</b>
Highway Garage Fund	20,867,276	20,112,038	21,639,759	1,527,721	7.6
<b>Total</b>	<b>20,867,276</b>	<b>20,112,038</b>	<b>21,639,759</b>	<b>1,527,721</b>	<b>7.6</b>



# AOT Dept of Motor Vehicles

## **Department/Program Description**

The Department of Motor Vehicles (DMV) is responsible for issuing driver credentials, learner permits, motor vehicle registrations (including snowmobile, motorboat and ATV registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The Department also manages several safety programs, including driver education, vehicle inspections, motor carrier safety, school bus safety and motorcycle training. The Vermont DMV serves a resident population of over 627,000 as well as a significant number of nonresidents.

To carry out its statutory responsibilities the Department operates under the following mission statement:

"With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety."

The Department is comprised of four divisions: Operations, Enforcement & Safety, Finance & Logistics, and Special Programs. The key components of each division are as follows:

The Operations Division is DMV's largest division, encompassing approximately 68 percent of the total Department's workforce. This division has four units: Branch Operations (customer services), Information and Processing, Commercial Vehicle and Training, and Driver Improvement and Information Center. Below is an overview of the function of each unit.

Branch Operations is responsible for eleven customer counter service locations throughout the state. DMV provides these services from six offices located regionally throughout the State with the main operation coming from Montpelier. On a weekly basis, five additional locations throughout the State are operated part-time to bring services closer to Vermont residents.

Information and Processing Units are responsible for all mail processing of registration and license renewals, retrieval of vital records to support all business functions, data entry and quality control plus all public record requests.

The Commercial Vehicle Office is responsible for the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA) to include the collection and distribution of fuel taxes, maintenance of accurate and reliable motor carrier records, tracking motor carrier accounts and initiating suspensions on delinquent accounts, and oversize and overweight permits.

The Driver Improvement and Information Unit is responsible for issuing license suspensions, processing license reinstatements, accident reports, restricted driver's licenses, and compliance standards. In addition, the unit manages the Department's call center by directing and guiding our customer inquiries to a fast and efficient outcome.

The Enforcement & Safety Division is comprised of both sworn law enforcement officers and non-sworn civilian staff. This division has three units: Commercial Vehicle Enforcement, Investigative, and Administration. Below is an overview of the function of each of these units.

Sworn uniformed law enforcement officers staff the Commercial Vehicle Enforcement Unit. Their primary mission is enforcement of laws and regulations pertaining to commercial vehicle safety issues. Duties include assuring commercial drivers have proper credentials, vehicles meet state and federal equipment standards, and ensuring acceptable standards are met concerning length and weight restrictions for all commercial vehicles.

The Investigative Unit is comprised of sworn and non-sworn investigators. This unit also includes an Education & Safety office.





- The primary focus of the Investigative Unit is to regulate, monitor and investigate potential illegal or fraudulent activities relating to licensing, registration, titles, dealer and inspection regulations, as well as general law enforcement support services.

- The Education & Safety office is responsible for regulating, licensing and monitoring commercial driver training schools, third party testing programs, training and licensing School Bus Driver Training Instructors, and Pupil Transportation Safety laws and issues. This office administers the Vermont Rider Education Program which provides motorcycle safety training to approximately 1,500 students each year at one of eight training sites located throughout the state. This office is also responsible for research and analysis of many other highway safety-related issues.

The Administration Unit provides support to all units within the Enforcement & Safety Division. These support functions include dealer and inspection station licensing, mechanic certifications, abandoned vehicles and vessels, Vermont Rider Education Program (VREP) information requests, and motor carrier driver and vehicle inspections reports to the Federal Motor Carrier Safety Administration (FMCSA/MCSAP).

The Finance & Logistics Division is comprised of several units utilizing the skills of technical and professional staff. This division has three units: Finance, Facilities Management & Logistics, and Audit. Below is a brief description of each unit.

The primary mission of the Finance Unit is to protect the financial resources of the Department. The duties include responsibility for planning and managing a \$30 million-dollar budget along with a variety of specialized financial services. Financial services range from categorization of over \$330 million in revenues, payroll administration, grant financial management, contract management, purchasing activity, and payment processing.

The Facilities Management & Logistics Unit is primarily focused on real estate management. Facilities Management includes interior building modifications and large renovation projects for all DMV office locations throughout Vermont. This unit also manages the Continuity of Operation Plan (COOP) and a variety of security functions related to emergency preparedness and evacuation drills. The unit is responsible for a host of building issues and provides many levels of logistical support to include a Stockroom Operation to provide goods and services and a Mail Distribution Center for incoming and outgoing correspondence.

The Audit Unit performs auditing and investigative work related to the enforcement of Vermont State and Federal fuel tax laws. Their work is focused on International Fuel Tax Agreements (IFTA), International Registration Plans (IRP), Purchase & Use taxes, and fuel taxes to include motor fuel distributors, aviation, railroads, and car dealership rental audits.

The Special Programs Division is DMV's smallest unit, comprised of a team of three.

The Special Programs Division is responsible for strategic planning, engineering daily activities to support department initiatives and maximize efficiencies. This team collaborates with the senior management team to identify opportunities to enhance business processes and improve overall customer experiences. Other responsibilities include managing social media and legislature coordination.

**Goals/Objectives/Performance Measures**

The Department has entered into a new generation of strategic planning.

DMV has recently updated our strategic plan. The results of this effort included updating existing goals, indicators, strategies and performance measures to determine effectiveness in many varied areas.

DMV Goal #1: Improve the Department of Motor Vehicles' level of customer service.

Indicator #1: By 2025, develop a plan, and begin replacement of outdated core systems and solutions, reducing risk to the State.



## AOT Dept of Motor Vehicles

- First phase of project will be going live in May 2020, serving Commercial Vehicle Operation's customers.

Indicator #2: Modernize access to online services to include Driver's License renewals and increase self-service access throughout Branch Offices by the end of 2020.

- Online Driver's License renewals are scheduled to go live in April 2020.

- Commercial Vehicle Operations services are scheduled to go live in May 2020

DMV Goal # 2: Improve DMV level of service to industry partners.

Indicator #1: Investigate and develop a plan to implement online permitting solution for commercial motor vehicles.

- Activities initiated in December 2019 to prepare business case and cost analysis to implement an online permitting solution.

DMV Goal #3: Improve "real time" data access and efficiency for law enforcement and industry.

Indicator #1: Enforcement Officers have the ability to obtain commercial motor vehicle information at the roadside by 2021.

- Project kickoff occurred in December 2019.

### Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Department of motor vehicles	229.00	31,819,975	33,150,701	34,393,224
<b>Total</b>	<b>229.00</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>34,393,224</b>
<b>Fund Type</b>				
Agency Funds		1,452,371	0	0
Federal Funds		1,317,974	1,345,934	1,345,934
IDT Funds		129,640	147,275	147,275
Transportation Fund		28,919,990	31,657,492	32,900,015
<b>Total</b>		<b>31,819,975</b>	<b>33,150,701</b>	<b>34,393,224</b>



Department of motor vehicles

**Budget Summary**

	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
Salaries and Wages	12,197,732	12,229,808	12,392,941
Fringe Benefits	6,483,018	7,209,476	7,380,729
Contracted and 3rd Party Service	1,666,804	2,122,645	2,458,000
PerDiem and Other Personal Services	0	0	200,000
Equipment	353,212	732,542	717,230
Rentals	3,012	0	0
Property Managment Services	30	0	0
Repair and Maintenance Services	11,069	116,200	128,200
IT/Telecom Services and Equipment	1,671,100	2,529,505	2,345,410
Travel	96,891	111,835	110,100
Supplies	351,738	339,236	424,850
Other Purchased Services	3,957,025	4,115,169	4,430,358
Other Operating Expenses	1,650,619	1,633,847	1,786,797
Rental Other	581,314	684,100	674,000
Rental Property	1,261,100	1,197,192	1,218,159
Property and Maintenance	82,939	129,146	126,450
Debt Service and Interest	1,452,371	0	0
<b>Total</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>34,393,224</b>
Transportation Fund	28,919,990	31,657,492	32,900,015
Federal Funds	1,317,974	1,345,934	1,345,934
IDT Funds	129,640	147,275	147,275
Agency Funds	1,452,371	0	0
<b>Total</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>34,393,224</b>

**Position Detail**

<b>Position Number</b>	<b>Classification</b>	<b>Count</b>	<b>FTE</b>	<b>Salary</b>	<b>Statutory Total</b>	<b>Benefits Total</b>	<b>Total</b>
860020	089220 - Administrative Srvc Cord I	1.0	1.0	68,534	5,243	32,230	106,007
860036	089240 - Administrative Srvc Cord III	1.0	1.0	55,211	4,224	29,376	88,811
860050	551100 - Commercial Vehicle Oper Spec	1.0	1.0	52,154	3,990	28,721	84,865
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	41,382	3,166	18,073	62,621
860086	552500 - MV Director of Special Program	1.0	1.0	69,609	5,325	33,323	108,257
860100	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	64,549	4,938	37,631	107,118



# AOT Dept of Motor Vehicles

## Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
860110	553102 - MV Direct Client Serv Sp II	1.0	1.0	48,233	3,689	19,541	71,463
860136	633300 - Highway Safety Program Special	1.0	1.0	70,557	5,398	38,919	114,874
860141	632400 - MV Customer Service Rep I	1.0	1.0	33,708	2,579	25,632	61,919
860149	551100 - Commercial Vehicle Oper Spec	1.0	1.0	55,674	4,259	21,135	81,068
860151	632400 - MV Customer Service Rep I	1.0	1.0	36,006	2,754	16,921	55,681
860175	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	79,369	6,072	17,035	102,476
860269	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	19,427	70,783
860278	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	64,549	4,938	24,661	94,148
860314	551100 - Commercial Vehicle Oper Spec	1.0	1.0	59,406	4,544	30,275	94,225
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	94,020	7,192	37,906	139,118
860478	012100 - Data Entry & Info Processor A	1.0	1.0	40,623	3,108	32,506	76,237
860552	089080 - Financial Manager I	1.0	1.0	62,125	4,753	37,112	103,990
860636	633700 - MV Document Clerk II	1.0	1.0	47,052	3,599	19,288	69,939
861501	633600 - MV Document Clerk I	1.0	1.0	45,008	3,443	33,446	81,897
861502	634800 - MV Customer Service Specialist	1.0	1.0	39,210	3,000	26,810	69,020
861503	553101 - MV Direct Client Serv Spec I	1.0	1.0	44,249	3,385	33,283	80,917
861505	634900 - MV District Office Supervisor	1.0	1.0	60,839	4,654	30,582	96,075
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	68,239	5,220	38,422	111,881
861507	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	19,866	73,423
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	52,154	3,990	11,204	67,348
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	41,382	3,166	27,276	71,824
861510	551000 - Motor Vehicle Operations Spec	1.0	1.0	53,124	4,064	20,588	77,776
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	48,697	3,725	34,235	86,657
861512	630700 - Mot Veh Oper Dir	1.0	1.0	91,069	6,967	43,522	141,558
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	75,280	5,759	39,931	120,970
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	80,170	6,133	34,723	121,026
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	59,406	4,544	30,275	94,225
861516	551100 - Commercial Vehicle Oper Spec	1.0	1.0	52,154	3,990	11,204	67,348
861517	553102 - MV Direct Client Serv Sp II	2.0	1.0	52,291	4,001	52,555	108,847
861518	089050 - Financial Administrator I	1.0	1.0	50,467	3,861	28,360	82,688
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	64,760	4,954	24,707	94,421
861520	632500 - MV Driver Improvement Spec	1.0	1.0	42,857	3,278	10,049	56,184
861521	634800 - MV Customer Service Specialist	1.0	1.0	53,524	4,094	35,270	92,888
861522	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,857	3,278	18,389	64,524
861523	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	50,467	3,861	28,360	82,688
861524	634800 - MV Customer Service Specialist	1.0	1.0	47,600	3,641	19,405	70,646



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861527	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,831	4,195	20,954	79,980
861528	553102 - MV Direct Client Serv Sp II	1.0	1.0	51,374	3,930	34,810	90,114
861529	553101 - MV Direct Client Serv Spec I	1.0	1.0	41,382	3,166	32,669	77,217
861531	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,134	3,452	18,876	67,462
861532	553102 - MV Direct Client Serv Sp II	1.0	1.0	53,124	4,064	20,588	77,776
861534	631400 - MV Data Clerk	1.0	1.0	47,052	3,599	27,629	78,280
861535	633700 - MV Document Clerk II	1.0	1.0	49,730	3,804	34,457	87,991
861536	553101 - MV Direct Client Serv Spec I	1.0	1.0	47,200	3,610	33,915	84,725
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	80,002	6,120	40,942	127,064
861543	635000 - MV Project Coordinator	1.0	1.0	60,839	4,654	23,867	89,360
861544	633300 - Highway Safety Program Special	1.0	1.0	55,674	4,259	12,795	72,728
861545	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,857	3,278	32,985	79,120
861546	553102 - MV Direct Client Serv Sp II	1.0	1.0	59,532	4,554	36,557	100,643
861547	089260 - Administrative Svcs Mngr I	1.0	1.0	57,972	4,435	29,968	92,375
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	98,806	7,559	44,970	151,335
861553	634900 - MV District Office Supervisor	1.0	1.0	62,989	4,818	37,298	105,105
861554	634800 - MV Customer Service Specialist	1.0	1.0	40,581	3,104	17,901	61,586
861555	632500 - MV Driver Improvement Spec	1.0	1.0	42,857	3,278	26,730	72,865
861556	553102 - MV Direct Client Serv Sp II	1.0	1.0	46,589	3,564	33,785	83,938
861557	553101 - MV Direct Client Serv Spec I	1.0	1.0	44,249	3,385	33,283	80,917
861559	553102 - MV Direct Client Serv Sp II	1.0	1.0	51,374	3,930	28,555	83,859
861560	631710 - MV Section Chief	1.0	1.0	70,916	5,425	15,223	91,564
861561	089060 - Financial Administrator II	1.0	1.0	55,211	4,224	21,035	80,470
861562	634800 - MV Customer Service Specialist	1.0	1.0	50,615	3,872	28,392	82,879
861563	089090 - Financial Manager II	1.0	1.0	66,046	5,053	37,953	109,052
861564	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	50,467	3,861	20,019	74,347
861565	632500 - MV Driver Improvement Spec	1.0	1.0	48,697	3,725	19,639	72,061
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	47,200	3,610	27,660	78,470
861567	634800 - MV Customer Service Specialist	1.0	1.0	46,209	3,535	19,107	68,851
861568	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,134	3,452	18,876	67,462
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	72,813	5,570	39,402	117,785
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	56,370	4,312	21,284	81,966
861574	631710 - MV Section Chief	1.0	1.0	68,534	5,243	14,713	88,490
861575	553102 - MV Direct Client Serv Sp II	1.0	1.0	48,233	3,689	19,541	71,463
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	63,074	4,826	37,315	105,215
861577	633700 - MV Document Clerk II	1.0	1.0	34,910	2,670	16,686	54,266



## AOT Dept of Motor Vehicles

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861578	631601 - MV Unit Supervisor	1.0	1.0	64,760	4,954	23,081	92,795
861579	632500 - MV Driver Improvement Spec	1.0	1.0	47,200	3,610	27,660	78,470
861580	401600 - MV Purchas & Inventory Spec II	1.0	1.0	55,063	4,212	21,003	80,278
861581	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	19,866	73,423
861583	012100 - Data Entry & Info Processor A	1.0	1.0	33,287	2,547	24,679	60,513
861584	012600 - Data Entry & Info Processor B	1.0	1.0	41,297	3,159	18,054	62,510
861585	012400 - Data Entry & Info Sys Process	1.0	1.0	47,917	3,666	21,098	72,681
861586	630200 - MV Branch Ops Manager	1.0	1.0	74,984	5,736	39,867	120,587
861587	634800 - MV Customer Service Specialist	1.0	1.0	41,951	3,209	9,855	55,015
861588	634800 - MV Customer Service Specialist	1.0	1.0	40,581	3,104	32,497	76,182
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	45,745	3,499	19,008	68,252
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	56,370	4,312	29,625	90,307
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	61,261	4,686	30,673	96,620
861593	547100 - DMV Pur Invent & Fac Spec III	1.0	1.0	45,745	3,499	10,668	59,912
861594	635401 - MV Facilities & Logistics Coor	1.0	1.0	51,543	3,943	29,453	84,939
861595	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,134	3,452	10,536	59,122
861596	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	28,207	81,764
861598	037102 - MV Tax Field Auditor III	1.0	1.0	54,705	4,185	30,130	89,020
861599	634902 - MV Call Center Supervisor	1.0	1.0	66,847	5,114	15,188	87,149
861600	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	50,467	3,861	34,615	88,943
861603	633900 - MV Quality Control Clerk	1.0	1.0	47,917	3,666	19,472	71,055
861604	631400 - MV Data Clerk	1.0	1.0	44,649	3,415	27,113	75,177
861605	632400 - MV Customer Service Rep I	1.0	1.0	44,649	3,415	18,772	66,836
861609	553102 - MV Direct Client Serv Sp II	1.0	1.0	46,589	3,564	19,189	69,342
861611	634800 - MV Customer Service Specialist	1.0	1.0	53,524	4,094	29,015	86,633
861612	553101 - MV Direct Client Serv Spec I	2.0	1.0	51,078	3,907	43,955	98,940
861613	632300 - MV Customer Service Rep II	1.0	1.0	43,722	3,345	18,575	65,642
861614	037103 - MV Tax Field Audit Supervisor	1.0	1.0	77,493	5,929	17,469	100,891
861616	551000 - Motor Vehicle Operations Spec	1.0	1.0	49,751	3,806	19,866	73,423
861618	551100 - Commercial Vehicle Oper Spec	1.0	1.0	52,154	3,990	20,380	76,524
861619	631601 - MV Unit Supervisor	1.0	1.0	54,241	4,149	20,828	79,218
861620	634900 - MV District Office Supervisor	1.0	1.0	58,858	4,502	36,412	99,772
861621	553101 - MV Direct Client Serv Spec I	1.0	1.0	47,200	3,610	27,660	78,470
861623	634900 - MV District Office Supervisor	1.0	1.0	55,211	4,224	21,035	80,470
861624	634800 - MV Customer Service Specialist	1.0	1.0	46,209	3,535	38,172	87,916
861625	632500 - MV Driver Improvement Spec	1.0	1.0	51,901	3,971	20,326	76,198



Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861626	635301 - MV Commercial License Unit Sup	1.0	1.0	50,467	3,861	20,019	74,347
861627	551000 - Motor Vehicle Operations Spec	1.0	1.0	46,589	3,564	19,189	69,342
861628	634900 - MV District Office Supervisor	1.0	1.0	66,847	5,114	23,528	95,489
861629	553103 - MV Direct Cleint Serv Sp III	1.0	1.0	50,467	3,861	20,019	74,347
861630	547700 - DMV Train & Devel Supervisor	1.0	1.0	58,858	4,502	30,157	93,517
861631	634800 - MV Customer Service Specialist	1.0	1.0	58,099	4,444	29,995	92,538
861632	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	62,547	4,785	37,203	104,535
861633	634400 - Motor Vehicle Investigator	1.0	1.0	64,549	4,938	37,631	107,118
861636	634800 - MV Customer Service Specialist	1.0	1.0	43,300	3,313	18,484	65,097
861638	551100 - Commercial Vehicle Oper Spec	1.0	1.0	57,466	4,396	36,115	97,977
861641	632400 - MV Customer Service Rep I	1.0	1.0	38,451	2,942	32,041	73,434
861642	631400 - MV Data Clerk	1.0	1.0	38,451	2,942	25,786	67,179
861643	012400 - Data Entry & Info Sys Process	1.0	1.0	53,630	4,103	29,037	86,770
861644	634900 - MV District Office Supervisor	1.0	1.0	72,708	5,562	39,380	117,650
861645	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	62,547	4,785	37,203	104,535
861647	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,831	4,195	29,295	88,321
861649	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	66,763	5,107	38,106	109,976
861651	634800 - MV Customer Service Specialist	1.0	1.0	49,203	3,764	28,090	81,057
861654	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,134	3,452	27,217	75,803
861655	632300 - MV Customer Service Rep II	1.0	1.0	53,630	4,103	20,696	78,429
861656	631601 - MV Unit Supervisor	1.0	1.0	46,062	3,524	28,278	77,864
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	68,597	5,248	38,498	112,343
861659	037102 - MV Tax Field Auditor III	1.0	1.0	67,621	5,174	32,034	104,829
861661	632300 - MV Customer Service Rep II	1.0	1.0	47,917	3,666	19,472	71,055
861662	553102 - MV Direct Client Serv Sp II	1.0	1.0	53,124	4,064	28,929	86,117
861664	089150 - Financial Director III	1.0	1.0	97,035	7,423	38,558	143,016
861665	632400 - MV Customer Service Rep I	1.0	1.0	36,006	2,754	25,262	64,022
861666	632300 - MV Customer Service Rep II	1.0	1.0	45,029	3,445	18,854	67,328
861667	634900 - MV District Office Supervisor	1.0	1.0	64,908	4,965	31,454	101,327
861668	551100 - Commercial Vehicle Oper Spec	1.0	1.0	53,840	4,119	20,741	78,700
861671	089040 - Financial Specialist III	1.0	1.0	49,245	3,767	19,757	72,769
861673	631400 - MV Data Clerk	1.0	1.0	40,876	3,127	9,624	53,627
861674	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,134	3,452	9,700	58,286
861675	634800 - MV Customer Service Specialist	1.0	1.0	43,300	3,313	10,144	56,757
861677	634800 - MV Customer Service Specialist	1.0	1.0	41,951	3,209	18,195	63,355
861678	634800 - MV Customer Service Specialist	1.0	1.0	41,951	3,209	9,855	55,015



## AOT Dept of Motor Vehicles

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861679	012100 - Data Entry & Info Processor A	1.0	1.0	33,287	2,547	16,338	52,172
861680	632300 - MV Customer Service Rep II	1.0	1.0	45,029	3,445	18,854	67,328
861681	632500 - MV Driver Improvement Spec	1.0	1.0	42,857	3,278	10,049	56,184
861682	551000 - Motor Vehicle Operations Spec	1.0	1.0	48,233	3,689	19,541	71,463
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	82,384	6,303	41,453	130,140
861685	634400 - Motor Vehicle Investigator	1.0	1.0	54,705	4,185	30,130	89,020
861687	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	89,614	6,855	43,001	139,470
861688	634400 - Motor Vehicle Investigator	1.0	1.0	62,547	4,785	22,607	89,939
861689	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,857	3,278	10,049	56,184
861691	089240 - Administrative Svcs Cord III	1.0	1.0	51,543	3,943	29,453	84,939
861692	631601 - MV Unit Supervisor	1.0	1.0	56,054	4,288	29,557	89,899
861694	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	66,763	5,107	38,106	109,976
861695	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	64,549	4,938	37,631	107,118
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	48,697	3,725	27,980	80,402
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	57,972	4,435	29,968	92,375
861700	012100 - Data Entry & Info Processor A	1.0	1.0	33,287	2,547	16,338	52,172
861701	553101 - MV Direct Client Serv Spec I	1.0	1.0	48,697	3,725	34,235	86,657
861703	634800 - MV Customer Service Specialist	1.0	1.0	54,915	4,201	32,563	91,679
861705	553102 - MV Direct Client Serv Sp II	1.0	1.0	54,831	4,195	20,954	79,980
861707	634800 - MV Customer Service Specialist	1.0	1.0	46,209	3,535	9,931	59,675
861708	634800 - MV Customer Service Specialist	1.0	1.0	39,210	3,000	26,810	69,020
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	41,382	3,166	32,669	77,217
861710	632500 - MV Driver Improvement Spec	1.0	1.0	54,852	4,196	20,958	80,006
861711	635000 - MV Project Coordinator	1.0	1.0	64,908	4,965	37,709	107,582
861712	553102 - MV Direct Client Serv Sp II	1.0	1.0	45,134	3,452	18,876	67,462
861714	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	34,462	88,019
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	47,200	3,610	27,660	78,470
861716	089040 - Financial Specialist III	1.0	1.0	46,062	3,524	27,416	77,002
861721	632300 - MV Customer Service Rep II	1.0	1.0	41,065	3,141	26,346	70,552
861722	635400 - MV Facilities & Logistics Mgr.	1.0	1.0	60,186	4,605	36,697	101,488
861723	631400 - MV Data Clerk	1.0	1.0	49,730	3,804	19,861	73,395
861724	012100 - Data Entry & Info Processor A	1.0	1.0	30,314	2,319	15,702	48,335
861725	633600 - MV Document Clerk I	1.0	1.0	40,454	3,095	26,215	69,764
861726	631710 - MV Section Chief	1.0	1.0	57,972	4,435	30,830	93,237
861727	012100 - Data Entry & Info Processor A	1.0	1.0	42,942	3,285	33,003	79,230
861729	012400 - Data Entry & Info Sys Process	1.0	1.0	46,546	3,561	33,775	83,882





Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861730	632400 - MV Customer Service Rep I	1.0	1.0	34,910	2,670	16,686	54,266
861731	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,857	3,278	18,389	64,524
861732	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	11,526	65,083
861733	632300 - MV Customer Service Rep II	1.0	1.0	52,112	3,987	20,371	76,470
861735	632300 - MV Customer Service Rep II	1.0	1.0	43,722	3,345	9,399	56,466
861736	633300 - Highway Safety Program Special	1.0	1.0	64,781	4,955	31,426	101,162
861737	012600 - Data Entry & Info Processor B	1.0	1.0	36,638	2,803	7,881	47,322
861743	553101 - MV Direct Client Serv Spec I	1.0	1.0	51,901	3,971	28,667	84,539
861744	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	28,207	81,764
861745	633600 - MV Document Clerk I	1.0	1.0	30,694	2,348	24,987	58,029
861746	634800 - MV Customer Service Specialist	1.0	1.0	39,210	3,000	26,810	69,020
861747	632500 - MV Driver Improvement Spec	1.0	1.0	47,200	3,610	27,660	78,470
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	60,502	4,628	36,764	101,894
861749	004800 - Program Technician II	1.0	1.0	63,053	4,823	37,311	105,187
861750	089220 - Administrative Srvc Cord I	1.0	1.0	52,554	4,020	39,652	96,226
861751	004800 - Program Technician II	1.0	1.0	61,261	4,686	22,332	88,279
861752	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	70,937	5,427	15,228	91,592
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	64,549	4,938	37,631	107,118
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	66,763	5,107	38,106	109,976
861755	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	64,549	4,938	37,631	107,118
861757	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	80,002	6,120	26,346	112,468
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	64,549	4,938	23,035	92,522
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	70,937	5,427	39,000	115,364
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	62,547	4,785	37,203	104,535
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	51,901	3,971	28,667	84,539
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	51,901	3,971	20,326	76,198
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	53,377	4,083	35,238	92,698
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	64,760	4,954	31,422	101,136
861767	634903 - MV Driver Improvement Supervis	1.0	1.0	57,024	4,362	36,020	97,406
861768	553101 - MV Direct Client Serv Spec I	1.0	1.0	50,257	3,845	19,974	74,076
861770	551000 - Motor Vehicle Operations Spec	1.0	1.0	46,589	3,564	19,189	69,342
861771	553101 - MV Direct Client Serv Spec I	1.0	1.0	42,857	3,278	18,389	64,524
861774	634800 - MV Customer Service Specialist	1.0	1.0	40,581	3,104	32,497	76,182
861775	553102 - MV Direct Client Serv Sp II	1.0	1.0	49,751	3,806	19,866	73,423
861777	553101 - MV Direct Client Serv Spec I	1.0	1.0	48,697	3,725	19,639	72,061
861897	631101 - Commerical Vehicle Safety Audi	1.0	1.0	72,708	5,562	33,125	111,395



## AOT Dept of Motor Vehicles

### Position Detail (Continued)

Position Number	Classification	Count	FTE	Salary	Statutory Total	Benefits Total	Total
861903	634700 - Motor Vehicle Field Inspector	1.0	1.0	53,840	4,119	20,741	78,700
861925	089040 - Financial Specialist III	1.0	1.0	47,706	3,650	19,427	70,783
867015	90570D - Deputy Commissioner	1.0	1.0	100,000	7,650	30,363	138,013
867021	91590E - Private Secretary	1.0	1.0	52,659	4,029	7,161	63,849
867100	90120A - Commissioner	1.0	1.0	116,534	8,915	31,477	156,926
<b>Total</b>		<b>229.0</b>	<b>227.0</b>	<b>12,270,847</b>	<b>938,706</b>	<b>5,998,597</b>	<b>19,208,150</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	11,808,767	11,894,874	12,001,654	106,780	0.9%
500010 - Exempt	0	253,429	269,193	15,764	6.2%
500040 - Temporary Employees	0	363,593	346,669	(16,924)	(4.7)%
500060 - Overtime	343,313	312,656	375,000	62,344	19.9%
500070 - Shift Differential	45,653	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	(594,744)	(599,575)	(4,831)	0.8%
<b>Total</b>	<b>12,197,732</b>	<b>12,229,808</b>	<b>12,392,941</b>	<b>163,133</b>	<b>1.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	893,218	909,956	918,112	8,156	0.9%
501010 - FICA - Exempt	0	19,386	20,594	1,208	6.2%
501500 - Health Ins - Classified Empl	2,974,499	3,153,579	3,170,035	16,456	0.5%
501510 - Health Ins - Exempt	0	54,155	34,224	(19,931)	(36.8)%
502000 - Retirement - Classified Empl	2,125,914	2,412,263	2,520,344	108,081	4.5%
502010 - Retirement - Exempt	0	32,462	30,418	(2,044)	(6.3)%
502500 - Dental - Classified Employees	168,739	193,631	180,576	(13,055)	(6.7)%
502510 - Dental - Exempt	0	2,559	2,508	(51)	(2.0)%
503000 - Life Ins - Classified Empl	37,191	50,190	50,640	450	0.9%
503010 - Life Ins - Exempt	0	1,070	1,136	66	6.2%
503500 - LTD - Classified Employees	922	791	769	(22)	(2.8)%
503510 - LTD - Exempt	0	583	619	36	6.2%
504000 - EAP - Classified Empl	6,639	7,037	7,232	195	2.8%
504010 - EAP - Exempt	0	93	96	3	3.2%
504530 - Employee Tuition Costs	726	0	726	726	0.0%
505200 - Workers Comp - Ins Premium	255,113	312,298	444,920	132,622	42.5%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
505500 - Unemployment Compensation	13,913	52,755	52,775	20	0.0%
505700 - Catamount Health Assessment	5,623	5,000	5,623	623	12.5%
505900 - Aot Reimb P/R Chrg To Proj	520	1,668	(60,618)	(62,286)	(3734.2)%
<b>Total</b>	<b>6,483,018</b>	<b>7,209,476</b>	<b>7,380,729</b>	<b>171,253</b>	<b>2.4%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	1,864	7,875	6,000	(1,875)	(23.8)%
507563 - Advertising/Marketing-Other	65,602	0	0	0	0.0%
507565 - IT Contracts - Application Development	0	6,270	0	(6,270)	(100.0)%
507568 - IT Contracts - End-User Computing	1,442,400	2,000,000	2,250,000	250,000	12.5%
507600 - Other Contr and 3Rd Pty Serv	152,143	101,500	197,000	95,500	94.1%
507615 - Interpreters	4,795	7,000	5,000	(2,000)	(28.6)%
<b>Total</b>	<b>1,666,804</b>	<b>2,122,645</b>	<b>2,458,000</b>	<b>335,355</b>	<b>15.8%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	200,000	200,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0.0%</b>
<b>Equipment</b>					
522216 - Hardware - Desktop & Laptop Pc	84,157	99,300	100,000	700	0.7%
522217 - Hw - Printers,Copiers,Scanners	7,182	88,112	35,000	(53,112)	(60.3)%
522275 - Hardware Servers	0	1,500	0	(1,500)	(100.0)%
522276 - Hardware - Storage	1,842	45,000	45,000	0	0.0%
522277 - Hardware - Voice Network	1,300	2,050	1,500	(550)	(26.8)%
522284 - Software - Application Support	40,912	42,000	45,000	3,000	7.1%
522286 - Software - Desktop	27,989	108,500	108,500	0	0.0%
522291 - Software - Voice Network	2,849	850	3,000	2,150	252.9%
522400 - Other Equipment	58,963	55,000	52,000	(3,000)	(5.5)%
522410 - Office Equipment	0	2,000	2,000	0	0.0%
522430 - Communications Equipment	541	0	1,000	1,000	0.0%
522440 - Safety Supplies & Equipment	24,960	85,980	93,980	8,000	9.3%
522445 - Security Systems	0	62,250	62,250	0	0.0%
522600 - Vehicles	35,196	48,000	48,000	0	0.0%
522700 - Furniture & Fixtures	67,320	92,000	120,000	28,000	30.4%
<b>Total</b>	<b>353,212</b>	<b>732,542</b>	<b>717,230</b>	<b>(15,312)</b>	<b>(2.1)%</b>
<b>Rentals</b>					
516554 - Software-License-Security	3,012	0	0	0	0.0%
<b>Total</b>	<b>3,012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Property Management Services</b>					



# AOT Dept of Motor Vehicles

## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
516575 - Accreditation/Certification	30	0	0	0	0.0%
<b>Total</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Repair and Maintenance Services</b>					
513032 - Hardware-Rep&Maint-Storage	0	69,200	69,200	0	0.0%
513050 - Software-Rep&Maint-ApplicaSupp	0	47,000	47,000	0	0.0%
513055 - Software-Rep&Maint-Mainframe	11,069	0	12,000	12,000	0.0%
<b>Total</b>	<b>11,069</b>	<b>116,200</b>	<b>128,200</b>	<b>12,000</b>	<b>10.3%</b>
<b>IT/Telecom Services and Equipment</b>					
516605 - ADS VOIP Expense	53,464	0	55,000	55,000	0.0%
516620 - Internet	56	0	0	0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	2,274	3,600	2,500	(1,100)	(30.6)%
516654 - Telecom-Local Voice Teleserv	0	0	5,000	5,000	0.0%
516656 - Telecom-Paging Service	576	0	0	0	0.0%
516659 - Telecom-Wireless Phone Service	45,377	86,000	50,000	(36,000)	(41.9)%
516660 - ADS Enterp App Supp SOV Emp Exp	237,855	244,158	380,708	136,550	55.9%
516661 - ADS App Support SOV Emp Exp	493,155	861,603	0	(861,603)	(100.0)%
516662 - ADS End User Computing Exp.	0	0	733,876	733,876	0.0%
516671 - It Intsvccost-Vision/Isdassess	240,923	246,175	261,915	15,740	6.4%
516672 - ADS Centrex Exp.	35,254	99,375	40,000	(59,375)	(59.7)%
516685 - ADS Allocation Exp.	199,990	284,972	309,911	24,939	8.8%
519085 - Software as a Service	358,244	679,622	500,000	(179,622)	(26.4)%
522218 - Hw-Telephone Systems&Equip	0	15,000	0	(15,000)	(100.0)%
522258 - Hw-Personal Mobile Devices	2,693	9,000	5,000	(4,000)	(44.4)%
522260 - Hw-Video Conferencing	1,239	0	1,500	1,500	0.0%
<b>Total</b>	<b>1,671,100</b>	<b>2,529,505</b>	<b>2,345,410</b>	<b>(184,095)</b>	<b>(7.3)%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	34,470	55,000	40,000	(15,000)	(27.3)%
518010 - Travel-Inst-Other Transp-Emp	(214)	0	200	200	0.0%
518020 - Travel-Inst-Meals-Emp	1,701	2,500	2,000	(500)	(20.0)%
518030 - Travel-Inst-Lodging-Emp	11,356	21,435	15,000	(6,435)	(30.0)%
518040 - Travel-Inst-Incidentals-Emp	414	400	500	100	25.0%
518330 - Travel-Inst-Lodging-Nonemp	1,000	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,341	1,800	1,800	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	16,222	4,200	20,000	15,800	376.2%
518520 - Travel-Outst-Meals-Emp	2,975	4,000	4,000	0	0.0%
518530 - Travel-Outst-Lodging-Emp	23,697	21,000	25,000	4,000	19.0%



## Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	1,293	1,500	1,600	100	6.7%
518730 - Travel-Outst-Lodging-Nonemp	2,636	0	0	0	0.0%
<b>Total</b>	<b>96,891</b>	<b>111,835</b>	<b>110,100</b>	<b>(1,735)</b>	<b>(1.6)%</b>
<b>Supplies</b>					
520000 - Office Supplies	67,589	79,350	68,000	(11,350)	(14.3)%
520015 - Stationary & Envelopes	7,271	0	10,000	10,000	0.0%
520100 - Vehicle & Equip Supplies&Fuel	13,212	9,900	15,000	5,100	51.5%
520110 - Gasoline	82,471	3,500	85,000	81,500	2328.6%
520200 - Building Maintenance Supplies	80	500	500	0	0.0%
520211 - Heating & Ventilation	0	1,000	1,000	0	0.0%
520220 - Small Tools	303	0	500	500	0.0%
520500 - Other General Supplies	13,507	15,811	15,000	(811)	(5.1)%
520501 - Ammunition, New, All Types	3,188	5,000	5,000	0	0.0%
520510 - It & Data Processing Supplies	63,632	96,000	96,000	0	0.0%
520520 - Cloth & Clothing	15,883	20,600	20,000	(600)	(2.9)%
520521 - Work Boots & Shoes	1,832	3,500	3,500	0	0.0%
520540 - Educational Supplies	15	0	100	100	0.0%
520550 - Electronic	628	4,700	3,000	(1,700)	(36.2)%
520590 - Fire, Protection & Safety	3,655	26,100	5,000	(21,100)	(80.8)%
520595 - Police Dogs	4,225	1,900	5,000	3,100	163.2%
520600 - Recognition/Awards	5,390	5,800	8,000	2,200	37.9%
520700 - Food	3,683	2,550	2,500	(50)	(2.0)%
520712 - Water	2,138	2,000	10,000	8,000	400.0%
521000 - Natural Gas	63	0	0	0	0.0%
521100 - Electricity	8,641	6,700	10,000	3,300	49.3%
521320 - Propane Gas	2,858	2,000	3,000	1,000	50.0%
521500 - Books&Periodicals-Library/Educ	7,281	12,000	8,000	(4,000)	(33.3)%
521510 - Subscriptions	21,092	30,625	25,000	(5,625)	(18.4)%
521512 - Subscriptions: Dol-Electronic	52	0	100	100	0.0%
521515 - Subscriptions Other Info Serv	2,483	1,500	2,500	1,000	66.7%
521520 - Other Books & Periodicals	18,510	3,400	20,000	16,600	488.2%
521600 - Road Supplies and Materials	648	1,500	1,000	(500)	(33.3)%
521800 - Household, Facility&Lab Suppl	304	0	500	500	0.0%
521810 - Medical and Lab Supplies	132	500	150	(350)	(70.0)%
521820 - Paper Products	814	2,300	1,000	(1,300)	(56.5)%
521851 - Cleaning Equipment	158	500	500	0	0.0%



# AOT Dept of Motor Vehicles

## Budget Detail (Continued)

Budget Object	FY 2019	FY 2020	FY 2021	Difference	Percentage	
	Actual	Budget as Passed	Governor's Recommend			
	<b>Total</b>	<b>351,738</b>	<b>339,236</b>	<b>85,614</b>	<b>25.2%</b>	
<b>Other Purchased Services</b>						
516000 - Insurance Other Than Empl Bene	39,228	57,433	60,891	3,458	6.0%	
516010 - Insurance - General Liability	95,447	83,213	253,712	170,499	204.9%	
516500 - Dues	72,911	47,300	75,000	27,700	58.6%	
516550 - Licenses	591	2,000	1,000	(1,000)	(50.0)%	
516623 - Telecom-Mobile Wireless Data	19,354	0	20,000	20,000	0.0%	
516652 - Telecom-Telephone Services	1,123	10,000	1,200	(8,800)	(88.0)%	
516683 - ADS PM SOV Employee Expense	203,078	15,000	250,000	235,000	1566.7%	
516812 - Advertising-Radio	34,129	67,610	41,610	(26,000)	(38.5)%	
516813 - Advertising-Print	0	19,000	10,000	(9,000)	(47.4)%	
516814 - Advertising-Web	0	2,000	2,000	0	0.0%	
516815 - Advertising-Other	8,189	7,000	9,000	2,000	28.6%	
517000 - Printing and Binding	462,737	691,425	500,000	(191,425)	(27.7)%	
517005 - Printing & Binding-Bgs Copy Ct	268,329	250,000	300,000	50,000	20.0%	
517050 - Process&Printg Films, Microfilm	980,077	1,052,000	1,050,390	(1,610)	(0.2)%	
517100 - Registration For Meetings&Conf	3,970	10,100	5,000	(5,100)	(50.5)%	
517110 - Training - Info Tech	0	5,500	5,500	0	0.0%	
517120 - Empl Train & Background Checks	8,365	8,500	10,000	1,500	17.6%	
517200 - Postage	777,629	720,300	800,000	79,700	11.1%	
517205 - Postage - Bgs Postal Svcs Only	765,713	800,000	800,000	0	0.0%	
517300 - Freight & Express Mail	18,383	18,000	20,000	2,000	11.1%	
517400 - Instate Conf, Meetings, Etc	1,523	0	1,500	1,500	0.0%	
517410 - Catering-Meals-Cost	1,653	0	1,500	1,500	0.0%	
517500 - Outside Conf, Meetings, Etc	3,725	0	4,000	4,000	0.0%	
518355 - Witnesses	(118)	0	0	0	0.0%	
519000 - Other Purchased Services	1,171	37,000	10,000	(27,000)	(73.0)%	
519006 - Human Resources Services	161,147	160,638	167,055	6,417	4.0%	
519020 - Dry Cleaning	13,304	18,650	15,000	(3,650)	(19.6)%	
519025 - Security Services	14,576	27,500	15,000	(12,500)	(45.5)%	
519040 - Moving State Agencies	696	5,000	1,000	(4,000)	(80.0)%	
519500 - AOT Reim O/E Charge To Project	95	0	0	0	0.0%	
	<b>Total</b>	<b>3,957,025</b>	<b>4,115,169</b>	<b>4,430,358</b>	<b>315,189</b>	<b>7.7%</b>
<b>Other Operating Expenses</b>						
523385 - Drug Detect Test Kit Verificat	662	25,000	25,000	0	0.0%	
523620 - Single Audit Allocation	61,695	56,230	61,797	5,567	9.9%	



**Budget Detail (Continued)**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
523640 - Registration & Identification	850,969	720,000	900,000	180,000	25.0%
524000 - Bank Service Charges	737,282	832,617	800,000	(32,617)	(3.9)%
551060 - Late Interest Charge	11	0	0	0	0.0%
<b>Total</b>	<b>1,650,619</b>	<b>1,633,847</b>	<b>1,786,797</b>	<b>152,950</b>	<b>9.4%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	510,574	619,000	600,000	(19,000)	(3.1)%
514550 - Rental - Auto	18,730	24,550	20,000	(4,550)	(18.5)%
514650 - Rental - Office Equipment	49,993	40,550	52,000	11,450	28.2%
515000 - Rental - Other	2,017	0	2,000	2,000	0.0%
<b>Total</b>	<b>581,314</b>	<b>684,100</b>	<b>674,000</b>	<b>(10,100)</b>	<b>(1.5)%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	342,599	335,000	350,000	15,000	4.5%
514010 - Rent Land&Bldgs-Non-Office	390	2,500	500	(2,000)	(80.0)%
515010 - Fee-For-Space Charge	918,111	859,692	867,659	7,967	0.9%
<b>Total</b>	<b>1,261,100</b>	<b>1,197,192</b>	<b>1,218,159</b>	<b>20,967</b>	<b>1.8%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	4,330	2,800	4,500	1,700	60.7%
510200 - Disposal	9,034	9,200	9,200	0	0.0%
510210 - Rubbish Removal	7,486	5,500	7,500	2,000	36.4%
510300 - Snow Removal	1,996	5,800	2,000	(3,800)	(65.5)%
510400 - Custodial	37,037	41,876	40,000	(1,876)	(4.5)%
510500 - Other Property Mgmt Services	1,592	3,500	2,000	(1,500)	(42.9)%
512000 - Repair & Maint - Buildings	228	11,420	5,000	(6,420)	(56.2)%
512020 - Repairs Maint To Elec System	309	7,500	7,500	0	0.0%
512300 - Rep & Maint - Motor Vehicles	1,564	3,500	2,500	(1,000)	(28.6)%
512400 - Rep&Maint-Grds & Constr Equip	1,985	0	2,000	2,000	0.0%
513005 - Repair&Maintenance-Compsys Hw	36	0	50	50	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	283	10,000	10,000	0	0.0%
513010 - Repair & Maint - Office Tech	13,341	5,500	14,000	8,500	154.5%
513015 - Repair & Maintenance - Softwar	0	6,200	6,200	0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	946	11,750	10,000	(1,750)	(14.9)%
513200 - Other Repair & Maint Serv	2,772	3,700	3,000	(700)	(18.9)%
513210 - Repair&Maint-Property/Grounds	0	900	1,000	100	11.1%



## AOT Dept of Motor Vehicles

### Budget Detail (Continued)

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Total</b>	<b>82,939</b>	<b>129,146</b>	<b>126,450</b>	<b>(2,696)</b>	<b>(2.1)%</b>
<b>Debt Service and Interest</b>					
551400 - Agency Fund Payments	1,452,371	0	0	0	0.0%
<b>Total</b>	<b>1,452,371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>1,242,523</b>	<b>3.7%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
Transp Fund - Nondedicated	28,919,990	31,657,492	32,900,015	1,242,523	3.9
Transportation FHWA Fund	98,856	100,000	100,000	0	0.0
Transportation Other Fed Funds	1,219,118	1,245,934	1,245,934	0	0.0
Inter-Unit Transfers Fund	129,640	147,275	147,275	0	0.0
DMV-Unidentified Receipts	595,197	0	0	0	0.0
IFTA to Foreign	849,151	0	0	0	0.0
IRP To Foreign States	8,023	0	0	0	0.0
<b>Total</b>	<b>31,819,975</b>	<b>33,150,701</b>	<b>34,393,224</b>	<b>1,242,523</b>	<b>3.7</b>





# Debt Service

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
Debt service	0.00	153,690,240	82,215,729	79,377,264
<b>Total</b>	<b>0.00</b>	<b>153,690,240</b>	<b>82,215,729</b>	<b>79,377,264</b>
<b>Fund Type</b>				
ARRA Funds		1,102,486	1,069,511	504,738
General Funds		72,860,749	78,088,324	75,828,995
Transportation Fund		1,629,544	560,231	540,918
TIB Debt Service Fund		78,097,461	2,497,663	2,502,613
<b>Total</b>		<b>153,690,240</b>	<b>82,215,729</b>	<b>79,377,264</b>



# Debt service

## Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Total</b>	<b>0.00</b>	<b>153,690,240</b>	<b>82,215,729</b>	<b>79,377,264</b>
<b>Fund Type</b>				
ARRA Funds		1,102,486	1,069,511	504,738
General Funds		72,860,749	78,088,324	75,828,995
Transportation Fund		1,629,544	560,231	540,918
TIB Debt Service Fund		78,097,461	2,497,663	2,502,613
<b>Total</b>		<b>153,690,240</b>	<b>82,215,729</b>	<b>79,377,264</b>



## Debt service



# One-Time Appropriations

	<b>FY 2021 Position Count</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Budget as Passed</b>	<b>FY 2021 Governor's Recommend</b>
<b>Department</b>				
One-Time Appropriations	0.00	810,000	12,334,441	34,187,933
<b>Total</b>	<b>0.00</b>	<b>810,000</b>	<b>12,334,441</b>	<b>34,187,933</b>
<b>Fund Type</b>				
General Funds		810,000	9,966,441	29,748,652
Transportation Fund		0	2,368,000	4,439,281
<b>Total</b>		<b>810,000</b>	<b>12,334,441</b>	<b>34,187,933</b>



# FY2021 One-Time Appropriations

## Budget Summary

	FY 2021 Position Count	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
<b>Appropriations</b>				
Pay Act - Executive	0.00	0	10,937,000	17,171,026
Reclasses - Statewide	0.00	0	0	592,457
VSAC - Advancement Grant	0.00	0	0	500,000
VSC - Match 1x from last year	0.00	0	0	500,000
Pay Act - Legislature	0.00	0	307,000	250,386
Pay Act - Judiciary	0.00	810,000	1,090,441	1,309,208
AAFM - RFID Tags	0.00	0	0	25,000
AAFM - Working Lands	0.00	0	0	750,000
SoS - One-Stop Shop Business Portal	0.00	0	0	1,000,000
PSD - Independent Telecom Plan	0.00	0	0	300,000
AHS-DMH Mobile Response Units	0.00	0	0	600,000
DCF-GA - Restructuring	0.00	0	0	418,620
DCF-CDD - Bridge Funding for Child Transport	0.00	0	0	650,000
VDOL - Local Beautification	0.00	0	0	100,000
VDOL - Refugee Resettlement Grants	0.00	0	0	150,000
AOE - Census-Based Advisory Group, 2018 Act 173	0.00	0	0	5,376
AOE - Ethnic & Social Equity Advisory Group, 2019 Act 1	0.00	0	0	15,860
ACCD-DHCD - Regional Planning Centers & Municipal Planning G	0.00	0	0	350,000
ACCD-DHCD - Crowd Granting	0.00	0	0	250,000
ACCD-DHCD - VHIP	0.00	0	0	1,000,000
ACCD-DED - Technology Based Economic Development Package	0.00	0	0	1,000,000
ACCD-DED - VEDA Forgivable Loan Program	0.00	0	0	1,000,000
ACCD-DED - Battery & Energy Storage, plus Heat Pump Pilot	0.00	0	0	2,250,000
ACCD-VDTM - Aggregated Marketing Fund	0.00	0	0	1,000,000
AOT - Electric Vehicle Package	0.00	0	0	3,000,000
<b>Total</b>	<b>0.00</b>	<b>810,000</b>	<b>12,334,441</b>	<b>34,187,933</b>
<b>Fund Type</b>				
General Funds		810,000	9,966,441	29,748,652
Transportation Fund		0	2,368,000	4,439,281
<b>Total</b>		<b>810,000</b>	<b>12,334,441</b>	<b>34,187,933</b>



# FY2021 One-Time Appropriations

## Pay Act - Executive

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
PerDiem and Other Personal Services	0	10,937,000	17,171,026
<b>Total</b>	<b>0</b>	<b>10,937,000</b>	<b>17,171,026</b>
General Funds	0	8,569,000	12,731,745
Transportation Fund	0	2,368,000	4,439,281
<b>Total</b>	<b>0</b>	<b>10,937,000</b>	<b>17,171,026</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	10,937,000	17,171,026	6,234,026	57.0%
<b>Total</b>	<b>0</b>	<b>10,937,000</b>	<b>17,171,026</b>	<b>6,234,026</b>	<b>57.0%</b>
<b>Total</b>	<b>0</b>	<b>10,937,000</b>	<b>17,171,026</b>	<b>6,234,026</b>	<b>57.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	8,569,000	12,731,745	4,162,745	48.6
Transp Fund - Nondedicated	0	2,368,000	4,439,281	2,071,281	87.5
<b>Total</b>	<b>0</b>	<b>10,937,000</b>	<b>17,171,026</b>	<b>6,234,026</b>	<b>57.0</b>





Reclasses - Statewide

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
PerDiem and Other Personal Services	0	0	592,457
<b>Total</b>	<b>0</b>	<b>0</b>	<b>592,457</b>
General Funds	0	0	592,457
<b>Total</b>	<b>0</b>	<b>0</b>	<b>592,457</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	0	592,457	592,457	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>592,457</b>	<b>592,457</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>592,457</b>	<b>592,457</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	592,457	592,457	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>592,457</b>	<b>592,457</b>	<b>0.0</b>



# FY2021 One-Time Appropriations

## VSAC - Advancement Grant

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
General Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	500,000	500,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0</b>



VSC - Match 1x from last year

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
General Funds	0	0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	500,000	500,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	500,000	500,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0.0</b>



# FY2021 One-Time Appropriations

## Pay Act - Legislature

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
PerDiem and Other Personal Services	0	307,000	250,386
<b>Total</b>	<b>0</b>	<b>307,000</b>	<b>250,386</b>
General Funds	0	307,000	250,386
<b>Total</b>	<b>0</b>	<b>307,000</b>	<b>250,386</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	307,000	250,386	(56,614)	(18.4)%
<b>Total</b>	<b>0</b>	<b>307,000</b>	<b>250,386</b>	<b>(56,614)</b>	<b>(18.4)%</b>
<b>Total</b>	<b>0</b>	<b>307,000</b>	<b>250,386</b>	<b>(56,614)</b>	<b>(18.4)%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	307,000	250,386	(56,614)	(18.4)
<b>Total</b>	<b>0</b>	<b>307,000</b>	<b>250,386</b>	<b>(56,614)</b>	<b>(18.4)</b>



Pay Act - Judiciary

Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Salaries and Wages	810,000	0	0
PerDiem and Other Personal Services	0	1,090,441	1,309,208
<b>Total</b>	<b>810,000</b>	<b>1,090,441</b>	<b>1,309,208</b>
General Funds	810,000	1,090,441	1,309,208
<b>Total</b>	<b>810,000</b>	<b>1,090,441</b>	<b>1,309,208</b>

Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	810,000	0	0	0	0.0%
<b>Total</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	0	1,090,441	1,309,208	218,767	20.1%
<b>Total</b>	<b>0</b>	<b>1,090,441</b>	<b>1,309,208</b>	<b>218,767</b>	<b>20.1%</b>
<b>Total</b>	<b>810,000</b>	<b>1,090,441</b>	<b>1,309,208</b>	<b>218,767</b>	<b>20.1%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	810,000	1,090,441	1,309,208	218,767	20.1
<b>Total</b>	<b>810,000</b>	<b>1,090,441</b>	<b>1,309,208</b>	<b>218,767</b>	<b>20.1</b>



# FY2021 One-Time Appropriations

## AAFM - RFID Tags

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Equipment	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
General Funds	0	0	25,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Equipment</b>					
522400 - Other Equipment	0	0	25,000	25,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	25,000	25,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0.0</b>



AAFM - Working Lands

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
General Funds	0	0	750,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550500 - Other Grants	0	0	750,000	750,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	750,000	750,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### SoS - One-Stop Shop Business Portal

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	0	0	875,000
IT/Telecom Services and Equipment	0	0	125,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507550 - Contr&3Rd Pty - Info Tech	0	0	125,000	125,000	0.0%
507565 - IT Contracts - Application Development	0	0	750,000	750,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>875,000</b>	<b>875,000</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516661 - ADS App Support SOV Emp Exp	0	0	125,000	125,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0</b>





PSD - Independent Telecom Plan

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
General Funds	0	0	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507600 - Other Contr and 3Rd Pty Serv	0	0	300,000	300,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	300,000	300,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### AHS-DMH Mobile Response Units

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
General Funds	0	0	600,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
607150 - Misc. Grants	0	0	600,000	600,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	600,000	600,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0.0</b>



DCF-GA - Restructuring

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	418,620
<b>Total</b>	<b>0</b>	<b>0</b>	<b>418,620</b>
General Funds	0	0	418,620
<b>Total</b>	<b>0</b>	<b>0</b>	<b>418,620</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
609070 - Homeless Assistance	0	0	418,620	418,620	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>418,620</b>	<b>418,620</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>418,620</b>	<b>418,620</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	418,620	418,620	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>418,620</b>	<b>418,620</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### DCF-CDD - Bridge Funding for Child Transport

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	650,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650,000</b>
General Funds	0	0	650,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
603520 - Child Care Subsidy Family Supp	0	0	650,000	650,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	650,000	650,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0.0</b>



VDOL - Local Beautification

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
General Funds	0	0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	100,000	100,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	100,000	100,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### VDOL - Refugee Resettlement Grants

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
General Funds	0	0	150,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	150,000	150,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	150,000	150,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0.0</b>



AOE - Census-Based Advisory Group, 2018 Act 173

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
PerDiem and Other Personal Services	0	0	5,376
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,376</b>
General Funds	0	0	5,376
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,376</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	0	5,376	5,376	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>5,376</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>5,376</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	5,376	5,376	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,376</b>	<b>5,376</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### AOE - Ethnic & Social Equity Advisory Group, 2019 Act 1

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
PerDiem and Other Personal Services	0	0	15,860
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,860</b>
General Funds	0	0	15,860
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,860</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	0	0	15,860	15,860	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,860</b>	<b>15,860</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,860</b>	<b>15,860</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	15,860	15,860	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>15,860</b>	<b>15,860</b>	<b>0.0</b>





ACCD-DHCD - Regional Planning Centers & Municipal Planning Grants

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
General Funds	0	0	350,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	0	0	50,000	50,000	0.0%
550522 - Regional Assistance Grants	0	0	300,000	300,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	350,000	350,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0.0</b>



# FY2021 One-Time Appropriations

## ACCD-DHCD - Crowd Granting

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
General Funds	0	0	250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	250,000	250,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	250,000	250,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0.0</b>



ACCD-DHCD - VHIP

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### ACCD-DED - Technology Based Economic Development Package

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0</b>



ACCD-DED - VEDA Forgivable Loan Program

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0</b>



## FY2021 One-Time Appropriations

### ACCD-DED - Battery & Energy Storage, plus Heat Pump Pilot

#### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	2,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>
General Funds	0	0	2,250,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>

#### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	2,250,000	2,250,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	2,250,000	2,250,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,250,000</b>	<b>2,250,000</b>	<b>0.0</b>



ACCD-VDTM - Aggregated Marketing Fund

**Budget Summary**

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Contracted and 3rd Party Service	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
General Funds	0	0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

**Budget Detail**

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507563 - Advertising/Marketing-Other	0	0	1,000,000	1,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	1,000,000	1,000,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0.0</b>



# FY2021 One-Time Appropriations

## AOT - Electric Vehicle Package

### Budget Summary

	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend
Grants Rollup	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
General Funds	0	0	3,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

### Budget Detail

Budget Object	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
<b>Grants Rollup</b>					
550220 - Grants	0	0	3,000,000	3,000,000	0.0%
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0%</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0%</b>

Fund	FY 2019 Actual	FY 2020 Budget as Passed	FY 2021 Governor's Recommend	Difference FY20-21	Percentage Change
General Fund	0	0	3,000,000	3,000,000	0.0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0.0</b>

