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# DEPARTMENT OF PUBLIC SERVICE

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Fiscal Year 2022 Budget Request



# Public Service Department – Fiscal Year 2022

## Budget Presentation Commissioner June E. Tierney

### Table of Contents

	Page
Department Mission and Narrative -----	1
Charts -----	6
Budget Request Highlights -----	8
Budget Development Form -----	9
Funding Source Descriptions and Uses -----	10
Program Profile -----	19
Budget Detail Report -----	20
Budget Rollup Report -----	30
Federal Receipts -----	32
Grants Out -----	33
Interdepartmental Transfers -----	34
Position Summary Report -----	35
Program Performance Measures -----	40

## **Public Service Department Mission**

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

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

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

## PSD FY22 Budget Narrative

### **Department/Program Description**

#### Funding Sources:

The PSD is predominantly funded by the gross receipts tax on utility bills, pursuant to 30 V.S.A Sec. 22 and bill back authority pursuant to 30 V.S.A Sec. 21, with some programs funded through federal grants. The Clean Energy Development Fund is funded pursuant to 10 V.S.A Sec. 6523. The Low-Level Radioactive Waste Fund is funded by a bill back pursuant to 10 V.S.A Sec. 7067.

#### Divisions:

Commissioner's Office: Provides management and leadership and sets the priorities, goals and strategic vision for the Department.

Public Advocacy Division: This Division serves as the ratepayers' Public Advocate, in all utility matters before the Public Service Board, other State and federal agencies and courts, on issues related to electricity, natural gas, telephone, cable TV, and to some extent for water and wastewater services. The Division enforces statutes and rules related to transactions and activities between utilities and their customers and upholds established rules of service when a consumer is not satisfied with service received from a regulated utility company.

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

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

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

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

Telecommunications: The Division provides policy development and regulatory enforcement related to local exchange telephone services, toll services, internet and other high-speed data services, cable television, and federal telecommunications issues. It also provides policy guidance and expert support to the PSD public advocacy function.

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

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Administrative Division staff provide service and support to all members of the PSD staff and ensure the smooth daily office operations. This includes items such as accounts payable and accounts receivable processing, grant and contract processing, telecommunications needs, office equipment, facility issues and motor vehicles for the Department. All annual reports are distributed and collected through this division, as well as the collection of all gross receipts tax and fee collections processed each year.

Other Key Responsibilities of the Department:

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

Regional Grid and Markets: The Department is responsible for representing the interests of Vermont ratepayers, and to otherwise advance Vermont state energy policy regarding regional grid and wholesale market matters. The Department is the appointed representative of Vermont on the New England States Committee on Electricity (NESCOE). Through NESCOE, the Department participates in proceedings and meetings with the Independent System Operator of New England and its leadership, as well as with the New England Power Pool, the Federal Energy Regulatory Commission, the Conference of New England Governors and Eastern Canadian

Premieres, the New England Conference of Public Utility Commissioners, the National Association of Regulated Utilities Commissioner, and a variety of other regional and national stakeholder groups.

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:

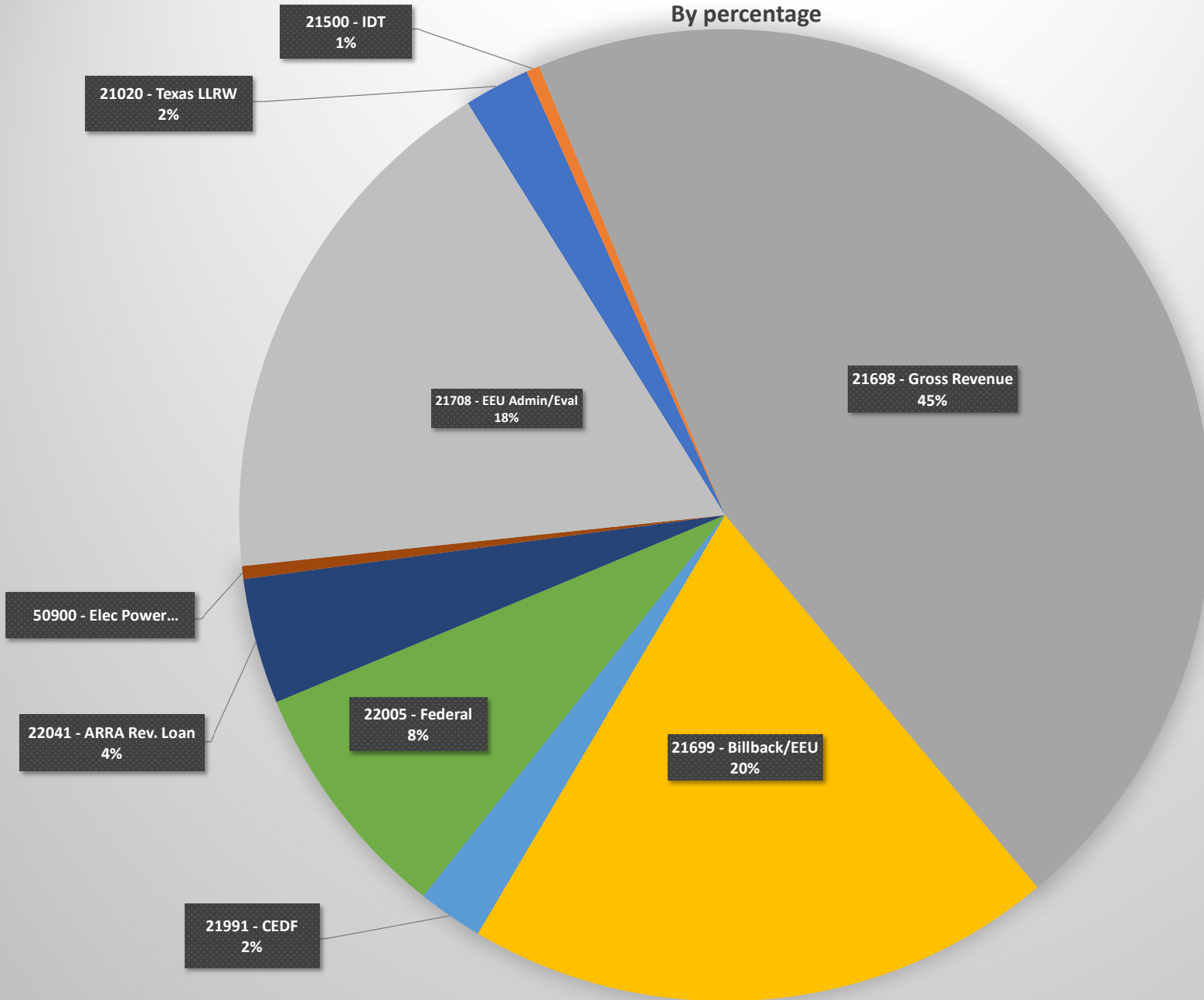
- \* Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Utility Commission (PUC) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- \* Providing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

These responsibilities critically impact each and every citizen in Vermont, and now in particular, the issues related to Vermont's energy and telecommunications future are under justifiably intense public scrutiny. This level of work has contributed greatly to the increased demands on a very small staff with limited resources.

#### **Key Budget Issues FY 2022**

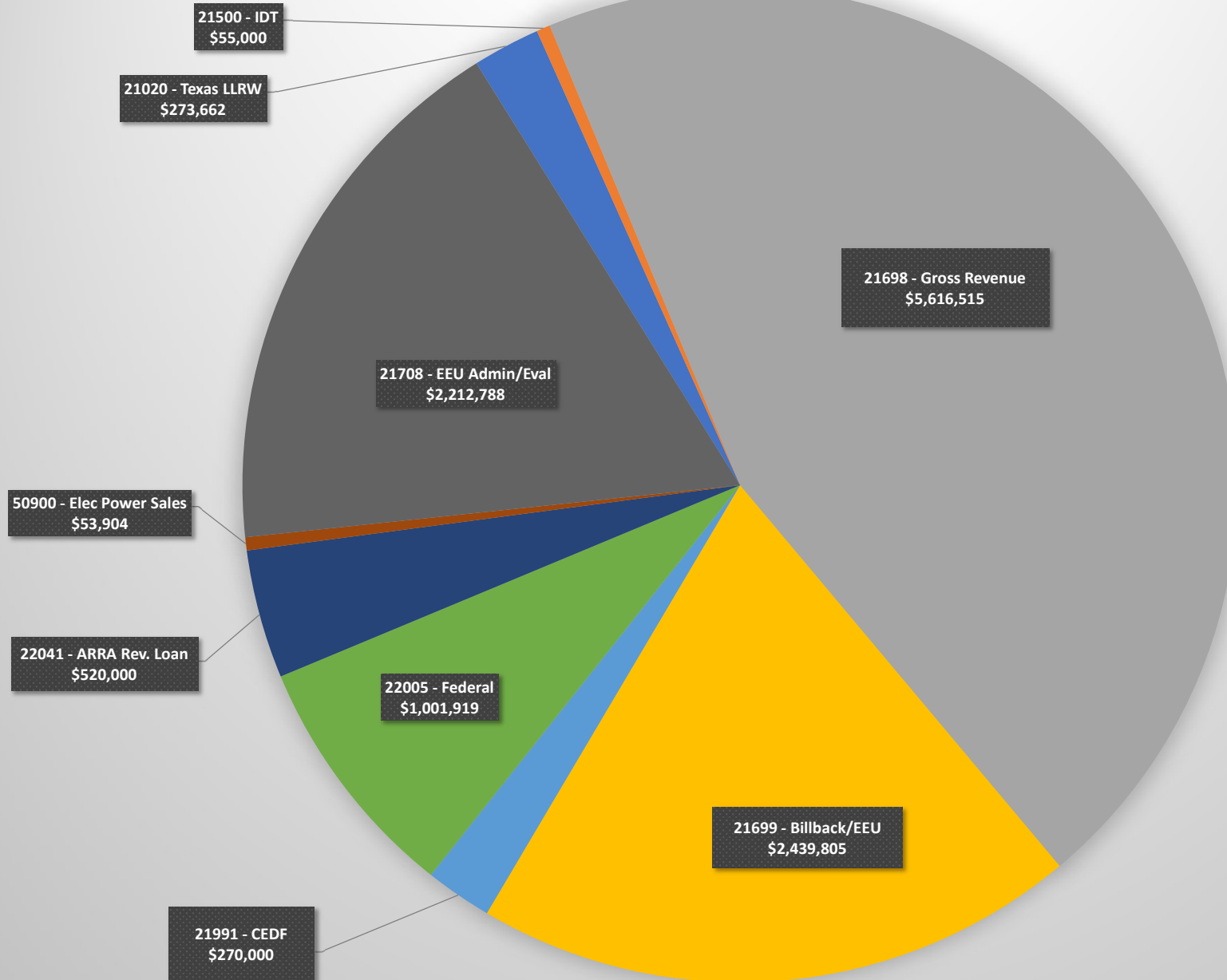
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FY2022 Public Service Department Budget Request  
By percentage

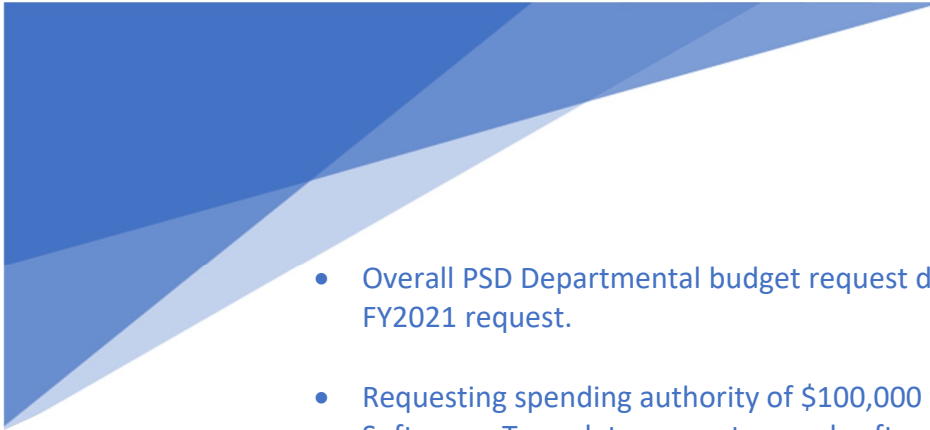




**Public Service Department FY22 Budget Request  
By dollar amount**



## FY2022 Public Service Department Budget Request Highlights



- Overall PSD Departmental budget request decrease of \$380,356 from FY2021 request.
- Requesting spending authority of \$100,000 for Computer Hardware and Software. To update computers and software that will improve working from home.
- Increase of \$111,149 in Personal Services, due to increase in salary & fringe.
- Decrease of \$928,124 in Clean Energy Development Fund request, due to decrease in funding remaining.
- Decrease of \$10,720 in Internal Service Fund Fees
- Seeking spending authority for software efficiency and automation. One example would be to explore updating ePSD software.
- Received a new federal award from Northern Border Regional Commission. Funding will be used to help expand broadband across the State of Vermont.

### Fiscal Year 2022 Budget Development Form - Public Service Department

	Special \$\$ Texas Low-Level Radioactive Waste Fund 21020	Special \$\$ Gross Revenue Fund 21698	Special \$\$ Billback/EEU 21699	Special \$\$ EEU Admin/Eval 21708	Special \$\$ Clean Energy Development Fund 21991	Federal \$\$ 22005	Interdept'l Transfer \$\$ 21500	All other \$\$ Electric Power Sales Fund 50900	All other \$\$ ARRA Revolving Loan 22041	Total \$\$
<b>Approp #1 Public Service Department: FY 2021 Approp</b>	272,497	5,275,788	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	12,823,949
<b>FY 2021 After Other Changes</b>	0	0	0		0	0	0	0	0	0
<b>Total Approp. After FY 2021 Other Changes</b>	272,497	5,275,788	4,620,000		1,198,124	652,800	150,000	54,740	600,000	12,823,949
Salary changes	1,165	66,447	(276,010)	308,603	14,227	15,786		(836)	(1,478)	127,904
New Northern Boarders Regional Commission Award						333,333				333,333
Transfer to correct funding source. EEU funds are now housed at PSD per PUC order			(1,904,185)	1,904,185						0
Reduction for decrease in available funding					(942,351)				(78,522)	(1,020,873)
Decrease in MOUs							(95,000)			(95,000)
Internal Service Fees		(10,720)								(10,720)
Computer hardware & software		100,000								100,000
Training & Registration		50,000								50,000
Efficiency & Software Automation - One time Projects		100,000								100,000
General Supplies		10,000								10,000
Marketing		25,000								25,000
<b>Subtotal of Increases/Decreases</b>	1,165	340,727	(2,180,195)	2,212,788	(928,124)	349,119	(95,000)	(836)	(80,000)	(380,356)
<b>FY 2022 Governor Recommend</b>	273,662	5,616,515	2,439,805	2,212,788	270,000	1,001,919	55,000	53,904	520,000	12,443,593
<b>Public Service Department FY 2021 Appropriation</b>	272,497	5,275,788	4,620,000	0	1,198,124	652,800	150,000	54,740	600,000	12,823,949
<b>TOTAL INCREASES/DECREASES</b>	1,165	340,727	(2,180,195)	2,212,788	(928,124)	349,119	(95,000)	(836)	(80,000)	(380,356)
<b>Public Service Department FY 2022 Governor Recommend</b>	273,662	5,616,515	2,439,805	2,212,788	270,000	1,001,919	55,000	53,904	520,000	12,443,593

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Texas Low-Level Radioactive Waste Disposal Compact VISION Code: 21020
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FY 2022 Budget Request:	\$273,662
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Change from FY 2021	\$1,165
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Purpose: This funding source pays for certain staff time and State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact. Title 10, Chapter 162 section 7067(b)

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

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Gross Revenue Fund VISION Code: 21698
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FY 2022 Budget Request: \$5,616,515

Change from FY 2021 \$340,727

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

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

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Billback/EEU  
VISION Code: 21699

FY 2022 Budget Request: \$2,439,805

Change from FY 2021 (\$2,180,195)

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

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

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: EEU Admin/Eval VISION Code: 21708
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FY 2022 Budget Request: \$2,212,788

Change from FY 2021 \$2,212,788

Purpose: This funding source supports the independent evaluation of programs delivered by the Energy Efficiency Utilities (EEUs) funded through an Energy Efficiency charge (EEC) as required by the Public Utility Commission. It is used for PSD personnel to carry out evaluation and verification or to retain experts to perform these activities. It is also used to carry out supporting activities that leverage and inform decisions of both the PSD and the EEUs evaluation and policy making as related to EEU activities

Examples of Use: Portions of staff member's salaries (including COLA) for EEU-related activities.  
Contracted experts  
Supporting activities

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Clean Energy Development Fund  
VISION Code: 21991

FY 2022 Budget Request: \$270,000

Change from FY 2021 (\$928,124)

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

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



Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Federal Funds VISION Code: 22005
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FY 2022 Budget Request: \$1,001,919

Change from FY 2021 \$349,119

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

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

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Interdepartmental Transfers VISION Code: 21500
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FY 2022 Budget Request: \$55,000

Change from FY 2021 (\$95,000)

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

Examples of Use: Drive Electric Program

Public Service Department  
Fiscal Year 2022  
Budget Request

Funding Source: Electric Power Sales  
VISION Code: 50900

FY 2022 Budget Request: \$53,904

Change from FY 2021 (\$836)

Purpose: This funding source supports the administrative costs to the PSD for the purchase of wholesale power that is sold to utilities (i.e., power from the New York Power Authority). These costs are all billed back to the utilities. 20 V.S.A. Section 21.1

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

Public Service Department  
Fiscal Year 2022  
Budget Request

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

FY 2022 Budget Request: \$520,000

Change from FY 2021 (\$80,000)

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

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

# Program Profile

DEPARTMENT NAME	Financial Info						
Programs	Financial Category	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME							
Department of Public Services	FY 2020 Actual expenditures	8,428,402	1,014,608	517,647	9,960,657	48	1,050,280
	FY 2021 estimated expenditures (including requested budget adjustments)	11,740,621	652,800	804,740	13,198,161	49	1,339,181
	FY 2022 Budget Request for Governor's Recommendation	10,812,770	1,001,919	628,904	12,443,593	49	858,000
	<b>FY 2020 Actuals</b>	<b>\$ 8,428,402.38</b>	<b>\$ 1,014,608.08</b>	<b>\$ 517,646.75</b>	<b>\$ 9,960,657.21</b>	<b>48</b>	<b>\$ 1,050,280.49</b>
	<b>FY 2021 Estimated</b>	<b>\$ 11,740,621.00</b>	<b>\$ 652,800.00</b>	<b>\$ 804,740.00</b>	<b>\$ 13,198,161.00</b>	<b>49</b>	<b>\$ 1,339,181.00</b>
	<b>FY 2022 Budget Request</b>	<b>\$ 10,812,770.00</b>	<b>\$ 1,001,919.00</b>	<b>\$ 628,904.00</b>	<b>\$ 12,443,593.00</b>	<b>49</b>	<b>\$ 858,000.00</b>

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 224000000 - Public service - regulation and energy

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,675,967	2,472,546	2,472,546	2,500,262	27,716	1.1%
Exempt	500010	0	1,425,180	1,425,180	1,478,877	53,697	3.8%
Overtime	500060	1,093	0	0	0	0	0.0%
Shift Differential	500070	16,467	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(288,008)	(288,008)	(288,008)	0	0.0%
<b>Total: Salaries and Wages</b>		<b>3,693,528</b>	<b>3,609,718</b>	<b>3,609,718</b>	<b>3,691,131</b>	<b>81,413</b>	<b>2.3%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	269,449	189,150	189,150	191,265	2,115	1.1%
FICA - Exempt	501010	0	109,026	109,026	113,134	4,108	3.8%
Health Ins - Classified Empl	501500	683,453	503,713	503,713	474,881	(28,832)	-5.7%
Health Ins - Exempt	501510	0	228,899	228,899	273,089	44,190	19.3%
Health Ins - Other	501520	0	0	0	17,543	17,543	100.0%
Retirement - Classified Empl	502000	744,272	519,237	519,237	535,058	15,821	3.0%
Retirement - Exempt	502010	0	272,208	272,208	279,522	7,314	2.7%
Dental - Classified Employees	502500	38,153	26,755	26,755	26,756	1	0.0%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	12,540	12,540	12,540	0	0.0%
Life Ins - Classified Empl	503000	12,508	10,432	10,432	7,498	(2,934)	-28.1%
Life Ins - Exempt	503010	0	6,016	6,016	6,027	11	0.2%
LTD - Classified Employees	503500	3,621	955	955	929	(26)	-2.7%
LTD - Exempt	503510	0	3,280	3,280	3,400	120	3.7%
EAP - Classified Empl	504000	1,459	1,027	1,027	1,025	(2)	-0.2%
EAP - Exempt	504010	0	544	544	544	0	0.0%
Workers Comp - Ins Premium	505200	3,918	7,173	7,173	8,387	1,214	16.9%
Unemployment Compensation	505500	5,508	7,800	7,800	7,800	0	0.0%
Catamount Health Assessment	505700	87	500	500	500	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,762,427</b>	<b>1,899,255</b>	<b>1,899,255</b>	<b>1,959,898</b>	<b>60,643</b>	<b>3.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Financial	507100	9,536	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,092,214	4,829,283	4,829,283	4,798,376	(30,907)	-0.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,101,750</b>	<b>4,829,283</b>	<b>4,829,283</b>	<b>4,798,376</b>	<b>(30,907)</b>	<b>-0.6%</b>

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

PerDiem and Other Personal Services			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	0	500	500	500	0	0.0%
Transcripts	506220	0	6,000	6,000	6,000	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>			<b>7,557,705</b>	<b>10,344,756</b>	<b>10,344,756</b>	<b>111,149</b>	<b>1.1%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	25,489	9,500	9,500	109,500	100,000	1,052.6%
Hw - Printers,Copiers,Scanners	522217	2,261	0	0	0	0	0.0%
Software-Application Development	522283	56	0	0	100,000	100,000	100.0%
Software - Application Support	522284	24,149	0	0	0	0	0.0%
Software - Desktop	522286	800	0	0	0	0	0.0%
Furniture & Fixtures	522700	7,616	5,000	5,000	5,000	0	0.0%
<b>Total: Equipment</b>		<b>60,371</b>	<b>14,500</b>	<b>14,500</b>	<b>214,500</b>	<b>200,000</b>	<b>1,379.3%</b>



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FY2022 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	16,477	30,000	30,000	30,000	0	0.0%
Telecom-Wireless Phone Service	516659	19,749	18,000	18,000	18,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	169,303	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	52,569	48,580	48,580	47,451	(1,129)	-2.3%
ADS Centrex Exp.	516672	632	110,000	110,000	110,000	0	0.0%
ADS Allocation Exp.	516685	0	64,515	64,515	59,988	(4,527)	-7.0%
Hw - Computer Peripherals	522201	2,584	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,927	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>263,242</b>	<b>271,095</b>	<b>271,095</b>	<b>265,439</b>	<b>(5,656)</b>	<b>-2.1%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	22,585	30,000	30,000	30,872	872	2.9%
Sm Scale Ren Energy Incent Pr	523830	357,600	314,609	314,609	50,000	(264,609)	-84.1%
<b>Total: Other Operating Expenses</b>		<b>380,185</b>	<b>344,609</b>	<b>344,609</b>	<b>80,872</b>	<b>(263,737)</b>	<b>-76.5%</b>

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	188	1,330	1,330	958	(372)	-28.0%
Insurance - General Liability	516010	7,673	16,003	16,003	18,098	2,095	13.1%
Insurance - Auto	516020	511	0	0	0	0	0.0%
Dues	516500	25,420	50,000	50,000	50,000	0	0.0%
Licenses	516550	1,680	2,600	2,600	2,600	0	0.0%
Telecom-Mobile Wireless Data	516623	560	0	0	0	0	0.0%
Voice Network - Connectivity	516628	87,500	0	0	0	0	0.0%
Telecom-Telephone Services	516652	268	4,711	4,711	4,711	0	0.0%
Advertising-Print	516813	603	3,500	3,500	3,500	0	0.0%
Advertising-Other	516815	0	3,500	3,500	28,500	25,000	714.3%
Advertising - Job Vacancies	516820	479	0	0	0	0	0.0%
Sponsorships	516872	8,000	0	0	0	0	0.0%
Printing and Binding	517000	2,263	2,500	2,500	2,500	0	0.0%
Photocopying	517020	94	9,000	9,000	9,000	0	0.0%
Registration For Meetings&Conf	517100	7,585	2,000	2,000	52,000	50,000	2,500.0%
Training - Info Tech	517110	20	0	0	0	0	0.0%
Empl Train & Background Checks	517120	652	0	0	0	0	0.0%
Postage	517200	38	1,800	1,800	1,800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	998	0	0	0	0	0.0%
Freight & Express Mail	517300	168	135	135	135	0	0.0%
Outside Conf, Meetings, Etc	517500	1,500	0	0	0	0	0.0%
Other Purchased Services	519000	23,883	25,500	25,500	26,720	1,220	4.8%
Human Resources Services	519006	33,272	32,858	32,858	31,139	(1,719)	-5.2%
Moving State Agencies	519040	725	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>204,079</b>	<b>157,437</b>	<b>157,437</b>	<b>233,661</b>	<b>76,224</b>	<b>48.4%</b>

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	30	0	0	0	0	0.0%
Recycling	510220	270	300	300	300	0	0.0%
<b>Total: Property and Maintenance</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	10,465	23,000	23,000	23,000	0	0.0%
Rental - Auto	514550	1,747	5,000	5,000	5,000	0	0.0%
Rental - Office Equipment	514650	7,150	7,500	7,500	7,500	0	0.0%
Rental - Other	515000	1,083	23,000	23,000	23,000	0	0.0%
<b>Total: Rental Other</b>		<b>20,445</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	8,672	0	0	0	0	0.0%
Fee-For-Space Charge	515010	244,312	232,436	232,436	225,281	(7,155)	-3.1%
Pole Rental & Attachments	515020	58,563	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
<b>Total: Rental Property</b>		311,546	232,436	232,436	225,281	(7,155)	-3.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	4,596	6,000	6,000	16,000	10,000	166.7%
Gasoline	520110	2,352	1,200	1,200	1,200	0	0.0%
Other General Supplies	520500	2,049	0	0	0	0	0.0%
Food	520700	1,375	1,500	1,500	1,500	0	0.0%
Water	520712	971	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	542	1,000	1,000	1,000	0	0.0%
Subscriptions	521510	6,574	11,500	11,500	11,500	0	0.0%
Other Books & Periodicals	521520	8,500	0	0	0	0	0.0%
<b>Total: Supplies</b>		26,959	22,700	22,700	32,700	10,000	44.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,918	20,000	20,000	0	(20,000)	-100.0%
Travel-Inst-Other Transp-Emp	518010	5	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Meals-Emp	518020	204	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	769	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	236	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	263	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,206	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	748	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	715	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	108	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	417	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	16,493	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,618	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,230	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,403	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	129	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,011	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	1,222	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	508	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	293	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>45,496</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>(20,000)</b>	<b>-100.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public service - regulation and energy

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	35,000	18,435	18,435	18,435	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>35,000</b>	<b>18,435</b>	<b>18,435</b>	<b>18,435</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
<b>Rentals</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	4,950	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	99	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>5,049</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>1,352,672</b>	<b>1,140,012</b>	<b>1,140,012</b>	<b>1,129,688</b>	<b>(10,324)</b>	<b>-0.9%</b>

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants	550220	0	100,000	100,000	0	(100,000)	-100.0%
Other Grants	550500	1,050,280	1,239,181	1,239,181	858,000	(381,181)	-30.8%
<b>Total: Grants Rollup</b>		<b>1,050,280</b>	<b>1,339,181</b>	<b>1,339,181</b>	<b>858,000</b>	<b>(481,181)</b>	<b>-35.9%</b>

Report ID: VTPB-07  
 Run Date: 01/26/2021  
 Run Time: 09:10 AM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public service - regulation and energy

<b>Total: 3. GRANTS</b>	<b>1,050,280</b>	<b>1,339,181</b>	<b>1,339,181</b>	<b>858,000</b>	<b>(481,181)</b>	<b>-35.9%</b>
<b>Total Expenses:</b>	<b>9,960,657</b>	<b>12,823,949</b>	<b>12,823,949</b>	<b>12,443,593</b>	<b>(380,356)</b>	<b>-3.0%</b>

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	236,057	272,497	272,497	273,662	1,165	0.4%
Inter-Unit Transfers Fund	21500	250,132	150,000	150,000	55,000	(95,000)	-63.3%
FEMA IDT Fund	21501	65,625	0	0	0	0	0.0%
PSD-Regulation/Energy Efficien	21698	5,388,543	5,275,788	5,275,788	5,616,515	340,727	6.5%
PSD - Billback & EEU pass thru	21699	1,311,494	4,620,000	4,620,000	2,439,805	(2,180,195)	-47.2%
PSD - EEU Admin/Eval Fund	21708	472,652	0	0	2,212,788	2,212,788	100.0%
Connectivity Fund	21899	28,656	0	0	0	0	0.0%
VT Clean Energy Dev Fund	21991	991,000	1,198,124	1,198,124	270,000	(928,124)	-77.5%
Federal Revenue Fund	22005	1,014,608	652,800	652,800	1,001,919	349,119	53.5%
ARRA-SEP-Revolving Loan	22041	157,896	600,000	600,000	520,000	(80,000)	-13.3%
Coronavirus Relief Fund	22045	21,875	0	0	0	0	0.0%
Electric Power Sales Fund	50900	22,118	54,740	54,740	53,904	(836)	-1.5%
<b>Funds Total:</b>		<b>9,960,657</b>	<b>12,823,949</b>	<b>12,823,949</b>	<b>12,443,593</b>	<b>(380,356)</b>	<b>-3.0%</b>

Position Count					49	
FTE Total					48.6	

Report ID: VTPB-11-BUDRLLUP  
 Run Date: 01/26/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Rollup Report**

**Organization: 224000000 - Public service - regulation and energy**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	3,693,528	3,609,718	3,609,718	3,691,131	81,413	2.3%
Fringe Benefits	1,762,427	1,899,255	1,899,255	1,959,898	60,643	3.2%
Contracted and 3rd Party Service	2,101,750	4,829,283	4,829,283	4,798,376	(30,907)	-0.6%
PerDiem and Other Personal Services	0	6,500	6,500	6,500	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>7,557,705</b>	<b>10,344,756</b>	<b>10,344,756</b>	<b>10,455,905</b>	<b>111,149</b>	<b>1.1%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	60,371	14,500	14,500	214,500	200,000	1,379.3%
IT/Telecom Services and Equipment	263,242	271,095	271,095	265,439	(5,656)	-2.1%
Travel	45,496	20,000	20,000	0	(20,000)	-100.0%
Supplies	26,959	22,700	22,700	32,700	10,000	44.1%
Other Purchased Services	204,079	157,437	157,437	233,661	76,224	48.4%
Other Operating Expenses	380,185	344,609	344,609	80,872	(263,737)	-76.5%
Rental Other	20,445	58,500	58,500	58,500	0	0.0%
Rental Property	311,546	232,436	232,436	225,281	(7,155)	-3.1%
Property and Maintenance	300	300	300	300	0	0.0%
Repair and Maintenance Services	35,000	18,435	18,435	18,435	0	0.0%
Rentals	5,049	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,352,672</b>	<b>1,140,012</b>	<b>1,140,012</b>	<b>1,129,688</b>	<b>(10,324)</b>	<b>-0.9%</b>



Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/26/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 09:12 AM

Organization: 224000000 - Public service - regulation and energy

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	1,050,280	1,339,181	1,339,181	858,000	(481,181)	-35.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,050,280</b>	<b>1,339,181</b>	<b>1,339,181</b>	<b>858,000</b>	<b>(481,181)</b>	<b>-35.9%</b>
<b>Total Expenses</b>	<b>9,960,657</b>	<b>12,823,949</b>	<b>12,823,949</b>	<b>12,443,593</b>	<b>(380,356)</b>	<b>-3.0%</b>

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	8,428,402	11,366,409	11,366,409	10,812,770	(553,639)	-4.9%
Coronavirus Relief Fund	21,875	0	0	0	0	0.0%
Federal Funds	1,014,608	652,800	652,800	1,001,919	349,119	53.5%
ARRA Funds	157,896	600,000	600,000	520,000	(80,000)	-13.3%
IDT Funds	315,757	150,000	150,000	55,000	(95,000)	-63.3%
Enterprise Funds	22,118	54,740	54,740	53,904	(836)	-1.5%
<b>Funds Total</b>	<b>9,960,657</b>	<b>12,823,949</b>	<b>12,823,949</b>	<b>12,443,593</b>	<b>(380,356)</b>	<b>-3.0%</b>

Position Count				49		
FTE Total				48.6		

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2022 Governor's Recommended Budget  
Federal - Receipts Detail Report



**Department: 2240000000 - Public service - regulation and energy**

Budget Request Code	Fund	Justification	Est Amount
11107	22005	20.721; One Call	\$56,420
11107	22005	20.721; Pipeline Safety	\$219,336
11107	22005	81.041; State Energy Program	\$387,830
11107	22005	81.138; State Heating Oil Propane Program	\$5,000
11107	22005	90.601; Regional Forest Economy Partnership Grant Program	\$333,333
		<b>Total</b>	<b>\$1,001,919</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2022 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 2240000000 - Public service - regulation and energy

Budget Request Code	Fund	Justification	Est Amount
11106	21500	TBD; Groups providing Energy Efficiency Services	\$55,000
11106	21698	TBD; Groups providing Energy Efficiency Services	\$3,000
11106	21991	TBD; Groups providing Energy Efficiency Services	\$50,000
11106	22005	TBD; Community Union Districts	\$250,000
11106	22041	TBD; Groups providing Energy Efficiency Services	\$500,000
		<b>Total</b>	<b>858,000</b>

Report ID: VTPB-23 IDT\_RECEIPTS

State of Vermont  
FY2022 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**Department: 224000000 - Public service - regulation and energy**

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Budget Request Code	Fund	Justification	Est Amount
11105	21500	06140; Department of Enviornmental Conservation	\$5,000
11105	21500	0800; Agency of Transportation	\$50,000
		<b>Total</b>	<b>55,000</b>

Report ID : VTPB - 14  
 Run Date : 01/26/2021  
 Run Time : 09:21 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Position Summary Report**

**2240000000-Public service - regulation and energy**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1	1	55,058	21,222	4,212	80,492
360002	546700 - Chief of Finance & Economics	1	1	111,550	48,404	8,533	168,487
360006	089060 - Financial Administrator II	1	1	57,034	21,655	4,362	83,051
360009	132400 - Director of Engineering	1	1	119,163	43,827	9,116	172,106
360010	448100 - Utilities Economic Analyst III	1	1	72,654	39,659	5,557	117,870
360011	132102 - Pub Serv Engr-Utilities	1	1	68,099	24,068	5,210	97,377
360012	081100 - Consum Affairs&Info Spec II	1	1	79,664	26,592	6,094	112,350
360015	497500 - Utilities Financial Analyst II	1	1	68,536	38,471	5,243	112,250
360021	448100 - Utilities Economic Analyst III	1	1	85,155	42,386	6,515	134,056
360022	081150 - Consumer Affairs & Info Sp III	1	1	70,928	24,387	5,426	100,741
360023	471800 - PSD Electrical Engineer	1	1	69,618	33,603	5,325	108,546
360033	469800 - Public Service Nuclear Enginee	1	1	101,691	32,596	7,780	142,067

Report ID : VTPB - 14  
 Run Date : 01/26/2021  
 Run Time : 09:21 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360034	081100 - Consum Affairs&Info Spec II	1	1	72,717	39,365	5,562	117,644
360037	089260 - Administrative Srvc Mngr I	1	1	70,907	24,682	5,425	101,014
360050	047000 - Planning & Energy Resources As	1	1	94,016	37,885	7,192	139,093
360054	089410 - Administrative Srvc Dir III	1	1	79,289	35,896	6,065	121,250
360056	089080 - Financial Manager I	1	1	68,537	23,876	5,242	97,655
360059	069100 - Director Clean Energy Dev Fund	1	1	97,032	44,569	7,423	149,024
360060	472800 - Telecom Infrastructure Spec	1	1	92,248	43,934	7,057	143,239
360063	208300 - Fiber Optic Project Manager	1	1	70,283	39,142	5,377	114,802
360065	476000 - Energy Program Spec III	1	1	80,163	41,300	6,133	127,596
360067	476000 - Energy Program Spec III	1	1	77,563	34,475	5,933	117,971
360068	476000 - Energy Program Spec III	1	1	77,563	40,403	5,934	123,900
360070	490400 - Asst Dir Reg Utility Planning	1	1	91,062	37,420	6,966	135,448
360072	081180 - Consumer Affairs & Info Spe IV	1	1	72,821	24,792	5,571	103,184
360073	046600 - Utilities Fin & Econom Analyst	1	1	74,714	37,103	5,715	117,532

Report ID : VTPB - 14  
 Run Date : 01/26/2021  
 Run Time : 09:21 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
360074	535200 - Legal Assist - Utilities Reg	1	1	57,470	21,750	4,396	83,616
360076	089230 - Administrative Svcs Cord II	1	1	68,598	38,773	5,248	112,619
360077	476000 - Energy Program Spec III	1	1	80,163	35,042	6,132	121,337
360078	073670 - Sr Energy Policy&Prgm Analyst	1	1	74,984	25,571	5,736	106,291
360079	081150 - Consumer Affairs & Info Sp III	1	1	74,942	25,562	5,733	106,237
360080	544205 - Rural Broadband Tech Asst Spec	1	1	66,040	15,280	5,052	86,372
367001	90120X - Commissioner	1	1	126,630	48,723	9,688	185,041
367002	96010E - Director Utility Planning	1	1	111,946	33,896	8,564	154,406
367003	96020E - Director Public Advocacy	1	1	125,674	51,517	9,614	186,805
367004	90570D - Deputy Commissioner	1	1	112,590	48,632	8,614	169,836
367005	95869E - Staff Attorney IV	1	1	102,211	22,571	7,819	132,601
367006	95869E - Staff Attorney IV	0.6	1	50,707	34,771	3,879	89,357
367009	95866E - Staff Attorney I	1	1	60,715	24,806	4,644	90,165
367010	95866E - Staff Attorney I	1	1	62,046	16,624	4,747	83,417

Report ID : VTPB - 14  
 Run Date : 01/26/2021  
 Run Time : 09:21 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
367012	96710E - Dir Telecom & Connectivity	1	1	91,437	43,968	6,995	142,400
367016	95868E - Staff Attorney III	1	1	78,250	41,060	5,987	125,297
367017	95250E - Executive Assistant	1	1	50,211	34,876	3,841	88,928
367018	96050E - Consumer Affairs Director	1	1	92,581	37,965	7,082	137,628
367019	95868E - Staff Attorney III	1	1	92,664	11,107	7,089	110,860
367020	95868E - Staff Attorney III	1	1	92,664	29,486	7,089	129,239
367023	95700E - Connectivity Coordinator	1	1	57,824	16,119	4,423	78,366
367024	95866E - Staff Attorney I	1	1	62,296	31,286	4,765	98,347
367025	96070E - Director Energy Efficiency	1	1	108,431	47,715	8,294	164,440
<b>Total</b>		<b>48.6</b>	<b>49</b>	<b>3,979,139</b>	<b>1,638,812</b>	<b>304,399</b>	<b>5,922,350</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21020	Lw-lvl Radioactive Waste Cmpct	1	1.3	128,024	42,734	9,794	180,552
21698	PSD-Regulation/Energy Efficien	43.6	38.7	3,142,232	1,284,105	240,376	4,666,713
21699	PSD - Billback & EEU pass thru	1	1.03	68,367	16,314	5,230	89,911
21708	PSD - EEU Admin/Eval Fund	2	2.72	205,702	101,321	15,737	322,760
21991	VT Clean Energy Dev Fund		1.01	96,315	44,688	7,368	148,371
22005	Federal Revenue Fund	1	3.8	304,252	136,372	23,274	463,898



**Report ID** : VTPB - 14  
**Run Date** : 01/26/2021  
**Run Time** : 09:21 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22041	ARRA-SEP-Revolving Loan		0.09	7,889	3,848	604	12,341
50900	Electric Power Sales Fund		0.35	26,358	9,430	2,016	37,804
<b>Total</b>		<b>48.6</b>	<b>49</b>	<b>3,979,139</b>	<b>1,638,812</b>	<b>304,399</b>	<b>5,922,350</b>

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

**Programmatic Performance Measure Report**

**Attachment A-2**

Public Service	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
<b>PROGRAM #1 NAME</b>					
Department of Public Service	Consumer Affairs and Public Information - Number of consumer complaints processed by the Consumer Affairs and Public Information (CAPI) Division	How Much?	2,563	2,240	SFY
	Consumer Affairs and Public Information - Number of consumer complaints resolved by CAPI within 30 days	How Well?	2,266	2,042	SFY
	Consumer Affairs and Public Information - Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	66	42	SFY
<b>PROGRAM #2 NAME</b>					
Department of Public Service	Connectivity - Percentage of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	13.7%	17.5%	CY
	Connectivity - Percentage of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	73.4%	77.3%	CY
	Connectivity - Percentage of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	94.4%	93.2%	CY
<b>PROGRAM #3 NAME</b>					
Department of Public Service	Underground Damage Prevention Program - Excavation damages per 1,000 Dig Safe tickets	How Well?	2.0	1.6	CY
	Planning & Energy Resources - Renewable Resources - % electric generation from renewable resources	How Much?	63.0%	63.0%	CY
	Planning & Energy Resources - Grid Modernization - Percent of Electric Vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	New Measure	19%	CY
<b>PROGRAM #4 NAME</b>					
Department of Public Service	Clean Energy Development Fund - # Clean Energy Workers in Vermont	How Much?	18,910	19,000	SFY
	Clean Energy Development Fund - Amount private \$ invested in clean energy for each CEDF dollar awarded (including all awards including contracts where no cash match)	How Much?	\$2.67	\$6.00	SFY
	Clean Energy Development Fund - Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	2,000	2,200	SFY
<b>PROGRAM #5 NAME</b>					