

Public Utility Commission

FY2023 Budget Request



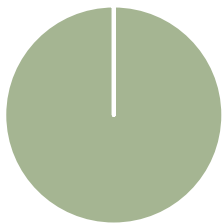
Chair Anthony Roisman

Public Utility Commission FY 2023 Budget Request

MISSION: 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.

FY2023 Budget
Request \$4,099,690



■ 100% Special Funds

FY 2023 SUMMARY

- 100% Special Funds
- Budget increase of 4.9%; almost half the increase (2.2%) is due to increased retirement costs.
- 5 Classified, 22 Exempt positions;
- In FY 2021:
 - Commission received more than 3,375 cases
 - More than 14,750 filings were made in ePUC
 - Commission issued more than 1,600 Orders and certificates of public good for proposed projects
 - Commission added \$226,000 to its reserve. Commission plans on using \$76,500 of that in FY2023.
 - All Commission employees continue to work remotely at least some of the time.

Fiscal Year 2023 Budget Development Form - Public Utility Commission

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [Name]: FY 2022 Approp	0	0	3,907,563	0	0	0	0	3,907,563
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	3,907,563	0	0	0	0	3,907,563
Increase in Salaries			113,244					113,244
Increase in Vacancy Savings (1 full-time and 1 part-time position vacant)			(65,349)					(65,349)
Increase in Retirement Costs			85,617					85,617
Increase in Fringe other			51,716					51,716
Increase in Internal Service Funds			6,899					6,899
								0
								0
								0
Subtotal of Increases/Decreases	0	0	192,127	0	0	0	0	192,127
FY 2023 Governor Recommend	0	0	4,099,690	0	0	0	0	4,099,690
Approp #2 [Name]: FY 2022 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2023 Governor Recommend	0	0	0	0	0	0	0	0
Approp #3 [Name]: FY 2022 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2023 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2022 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	0	0
								0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2023 Governor Recommend	0	0	0	0	0	0	0	0
[Dept Name] FY 2022 Appropriation	0	0	3,907,563	0	0	0	0	3,907,563
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2022 Total After Other Changes	0	0	3,907,563	0	0	0	0	3,907,563
TOTAL INCREASES/DECREASES	0	0	192,127	0	0	0	0	192,127
[Dept Name] FY 2023 Governor Recommend	0	0	4,099,690	0	0	0	0	4,099,690

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 225000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,282,108	2,318,952	2,318,952	2,366,847	47,895	2.1%
Fringe Benefits	942,772	1,011,747	1,011,747	1,149,080	137,333	13.6%
Contracted and 3rd Party Service	182,430	74,357	74,357	74,357	0	0.0%
PerDiem and Other Personal Services	0	7,500	7,500	7,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,407,311	3,412,556	3,412,556	3,597,784	185,228	5.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	188,930	234,490	234,490	236,142	1,652	0.7%
IT Repair and Maintenance Services	35,000	0	0	0	0	0.0%
Other Operating Expenses	1,047	1,289	1,289	1,289	0	0.0%
Other Rental	627	9,200	9,200	9,200	0	0.0%
Other Purchased Services	45,909	58,671	58,671	59,571	900	1.5%
Property and Maintenance	482	4,800	4,800	4,800	0	0.0%
Property Rental	134,887	144,896	144,896	149,243	4,347	3.0%
Supplies	9,162	14,900	14,900	14,900	0	0.0%
Travel	306	24,261	24,261	24,261	0	0.0%
Budget Object Group Total: 2. OPERATING	416,349	495,007	495,007	501,906	6,899	1.4%

Total Expenditures	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%
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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2250000000 - Public Utility Commission

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%
Funds Total	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%

Position Count	27
FTE Total	27

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,282,108	312,687	312,687	315,786	3,099	1.0%
Exempt	500010	0	2,071,614	2,071,614	2,116,410	44,796	2.2%
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(65,349)	(65,349)	(65,349)	0	0.0%
Total: Salaries and Wages		2,282,108	2,318,952	2,318,952	2,366,847	47,895	2.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	168,368	23,921	23,921	24,158	237	1.0%
FICA - Exempt	501010	0	156,670	156,670	159,958	3,288	2.1%
Health Ins - Classified Empl	501500	333,008	33,360	33,360	56,281	22,921	68.7%
Health Ins - Exempt	501510	0	329,847	329,847	354,250	24,403	7.4%
Retirement - Classified Empl	502000	401,084	66,915	66,915	80,526	13,611	20.3%
Retirement - Exempt	502010	0	356,629	356,629	428,635	72,006	20.2%
Dental - Classified Employees	502500	19,195	3,344	3,344	4,265	921	27.5%
Dental - Exempt	502510	0	17,556	17,556	17,060	(496)	-2.8%
Life Ins - Classified Empl	503000	6,776	1,319	1,319	1,582	263	19.9%
Life Ins - Exempt	503010	0	6,192	6,192	7,304	1,112	18.0%
LTD - Classified Employees	503500	2,998	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 225000000 - Public Utility Commission

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	4,767	4,767	3,556	(1,211)	-25.4%
EAP - Classified Empl	504000	776	160	160	165	5	3.1%
EAP - Exempt	504010	0	704	704	726	22	3.1%
Employee Tuition Costs	504530	1,150	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	7,153	8,363	8,363	8,614	251	3.0%
Unemployment Compensation	505500	2,266	0	0	0	0	0.0%
Total: Fringe Benefits		942,772	1,011,747	1,011,747	1,149,080	137,333	13.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	36,000	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	18,326	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	108,471	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	19,634	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	74,357	74,357	74,357	0	0.0%
Total: Contracted and 3rd Party Service		182,430	74,357	74,357	74,357	0	0.0%

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PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Sheriffs	506230	0	7,500	7,500	7,500	0	0.0%
Total: PerDiem and Other Personal Services		0	7,500	7,500	7,500	0	0.0%
Total: 1. PERSONAL SERVICES			3,407,311	3,412,556	3,412,556	185,228	5.4%

Budget Object Group: 2. OPERATING

Equipment			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Furniture & Fixtures	522700	0	2,500	2,500	2,500	0	0.0%
Total: Equipment		0	2,500	2,500	2,500	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	35,000	35,000	35,000	0	0.0%
ADS VOIP Expense	516605	7,870	16,939	16,939	16,939	0	0.0%
Internet	516620	658	0	0	0	0	0.0%
Telecom-Telephone Services	516652	126	700	700	700	0	0.0%

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Organization: 2250000000 - Public Utility Commission

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	1,094	1,500	1,500	1,500	0	0.0%
Telecom-Wireless Phone Service	516659	6,133	5,000	5,000	5,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	97,981	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	100,795	100,795	100,795	0	0.0%
It Intsvccost-Vision/Isdassess	516671	23,987	22,001	22,001	22,661	660	3.0%
ADS Centrex Exp.	516672	3,460	10,500	10,500	10,500	0	0.0%
ADS Allocation Exp.	516685	34,838	33,055	33,055	34,047	992	3.0%
Hw - Computer Peripherals	522201	1,618	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,922	7,000	7,000	7,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,243	1,000	1,000	1,000	0	0.0%
Hw-Personal Mobile Devices	522258	0	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		188,930	234,490	234,490	236,142	1,652	0.7%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	35,000	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		35,000	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	1,047	1,289	1,289	1,289	0	0.0%
Total: Other Operating Expenses		1,047	1,289	1,289	1,289	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	0	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	600	7,200	7,200	7,200	0	0.0%
Rental - Other	515000	27	0	0	0	0	0.0%
Total: Other Rental		627	9,200	9,200	9,200	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	640	521	521	537	16	3.1%
Insurance - General Liability	516010	11,806	12,292	12,292	12,661	369	3.0%
Property Insurance	516099	364	0	0	0	0	0.0%
Dues	516500	1,225	400	400	400	0	0.0%
Licenses	516550	2,547	2,100	2,100	2,100	0	0.0%
Advertising-Print	516813	0	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	0	6,000	6,000	6,000	0	0.0%

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State of Vermont

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Organization: 225000000 - Public Utility Commission

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	6,950	8,500	8,500	8,500	0	0.0%
Postage	517200	551	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	292	1,200	1,200	1,200	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	21,534	17,158	17,158	17,673	515	3.0%
Moving State Agencies	519040	0	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		45,909	58,671	58,671	59,571	900	1.5%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Disposal	510200	120	800	800	800	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	362	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		482	4,800	4,800	4,800	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	134,887	144,896	144,896	149,243	4,347	3.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Total: Property Rental		134,887	144,896	144,896	149,243	4,347	3.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,245	6,000	6,000	6,000	0	0.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	0	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	5,917	6,500	6,500	6,500	0	0.0%
Paper Products	521820	0	400	400	400	0	0.0%
Total: Supplies		9,162	14,900	14,900	14,900	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	300	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2250000000 - Public Utility Commission

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Travel	518999	0	24,261	24,261	24,261	0	0.0%
Total: Travel		306	24,261	24,261	24,261	0	0.0%

Total: 2. OPERATING		416,349	495,007	495,007	501,906	6,899	1.4%
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Total Expenditures		3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PUC-Special Fds	21709	3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%
Funds Total		3,823,660	3,907,563	3,907,563	4,099,690	192,127	4.9%

Position Count						27
FTE Total						27.00

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/25/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

225000000-Public Utility Commission

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
370008	089190 - Administrative Srvc Tech III	1.00	1	56,306	24,763	4,307	85,376
370011	089190 - Administrative Srvc Tech III	1.00	1	38,043	20,015	2,911	60,969
370012	089190 - Administrative Srvc Tech III	1.00	1	46,051	22,097	3,523	71,671
370013	553000 - Solar Net Metering Prog Mgr	1.00	1	67,517	18,441	5,165	91,123
370017	033650 - Public Utility Comm Ops Dir.	1.00	1	107,869	38,170	8,252	154,291
377001	90080E - Public Utility Comm Chair	1.00	1	174,205	64,947	11,380	250,532
377002	95080E - Public Utility Comm Member	1.00	1	116,144	56,680	8,885	181,709
377003	95080E - Public Utility Comm Member	1.00	1	116,144	49,171	8,885	174,200
377005	95100E - General Coun-Pub Utility Comm	1.00	1	114,951	48,865	8,794	172,610
377006	95869E - Staff Attorney IV	1.00	1	108,860	54,773	8,327	171,960
377007	95869E - Staff Attorney IV	1.00	1	107,795	54,495	8,246	170,536
377008	05110E - Business Manager A	1.00	1	77,190	39,559	5,905	122,654
377009	96376E - Utilities Analyst III	1.00	1	97,191	51,720	7,435	156,346
377010	95868E - Staff Attorney III	1.00	1	92,370	49,995	7,066	149,431
377012	95869E - Staff Attorney IV	1.00	1	107,961	28,597	8,259	144,817
377014	96377E - Utilities Analyst IV	1.00	1	107,435	22,121	8,219	137,775
377015	95869E - Staff Attorney IV	1.00	1	109,426	32,128	8,371	149,925
377017	96377E - Utilities Analyst IV	1.00	1	103,507	12,112	7,918	123,537
377018	95869E - Staff Attorney IV	1.00	1	119,829	32,741	9,167	161,737
377020	96377E - Utilities Analyst IV	1.00	1	111,043	23,081	8,495	142,619
377022	96130E - Utilities Engineer	1.00	1	0	20,314	0	20,314
377023	03310E - Chief Economist	1.00	1	116,686	39,902	8,927	165,515
377024	95868E - Staff Attorney III	1.00	1	97,937	30,788	7,492	136,217
377025	96373E - Environmental Analyst IV	1.00	1	100,333	46,476	7,676	154,485
377026	95090E - Clerk Public Utility Comm	1.00	1	78,925	46,940	6,037	131,902

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
377027	91590E - Private Secretary	1.00	1	0	10,123	0	10,123
377028	95091E - Deputy Clerk PUC	1.00	1	58,478	15,336	4,474	78,288
Total		27.00	27	2,432,196	954,350	184,116	3,570,662

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21709	PUC-Special Fds	27.00	27	2,432,196	954,350	184,116	3,570,662
Total		27.00	27	2,432,196	954,350	184,116	3,570,662

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

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Public Utility Commission
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Program Name	Public Utility Commission - regulation
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Program Description	Regulation of siting of electric and natural gas infrastructure and supervision of the rates, quality of service, and overall financial management of Vermont's public utilities: electric, gas, energy efficiency, telecommunications, cable television (terms of service only, not rates), water, and large wastewater companies.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases)	How Well?	94%	93%	SFY
Percent of public inquiries and information requests satisfied within established timeframes	How Well?	95%	95%	SFY
Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	How Well?	93%	98%	SFY

Public Utility Commission		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
PROGRAM NAME										
Public Utility Commission - regulation	Regulation of siting of electric and natural gas infrastructure and supervision of the rates, quality of service, and overall financial management of Vermont's public utilities: electric, gas.	FY 2021 Actual expenditures	\$ -	\$ -	\$ 3,823,660.00	\$ -	\$ -	\$ 3,823,660.00	27	\$ -
		FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ 3,907,563.00	\$ -	\$ -	\$ 3,907,563.00	27	\$ -
		FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,099,690.00	\$ -	\$ -	\$ 4,099,690.00	27	\$ -
PROGRAM NAME										
Program name and description		FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME										
Program name and description		FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME										
Program name and description		FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME										
Program name and description		FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
		FY 2021 Actuals	\$ -	\$ -	\$ 3,823,660.00	\$ -	\$ -	\$ 3,823,660.00	27	\$ -
		FY 2022 Estimated	\$ -	\$ -	\$ 3,907,563.00	\$ -	\$ -	\$ 3,907,563.00	27	\$ -
		FY 2023 Budget Request	\$ -	\$ -	\$ 4,099,690.00	\$ -	\$ -	\$ 4,099,690.00	27	\$ -