

Public Service Department – Fiscal Year 2023  
Budget Presentation  
Commissioner June E. Tierney  
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## **Public Service Department Mission**

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

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

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

## PSD FY23 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:

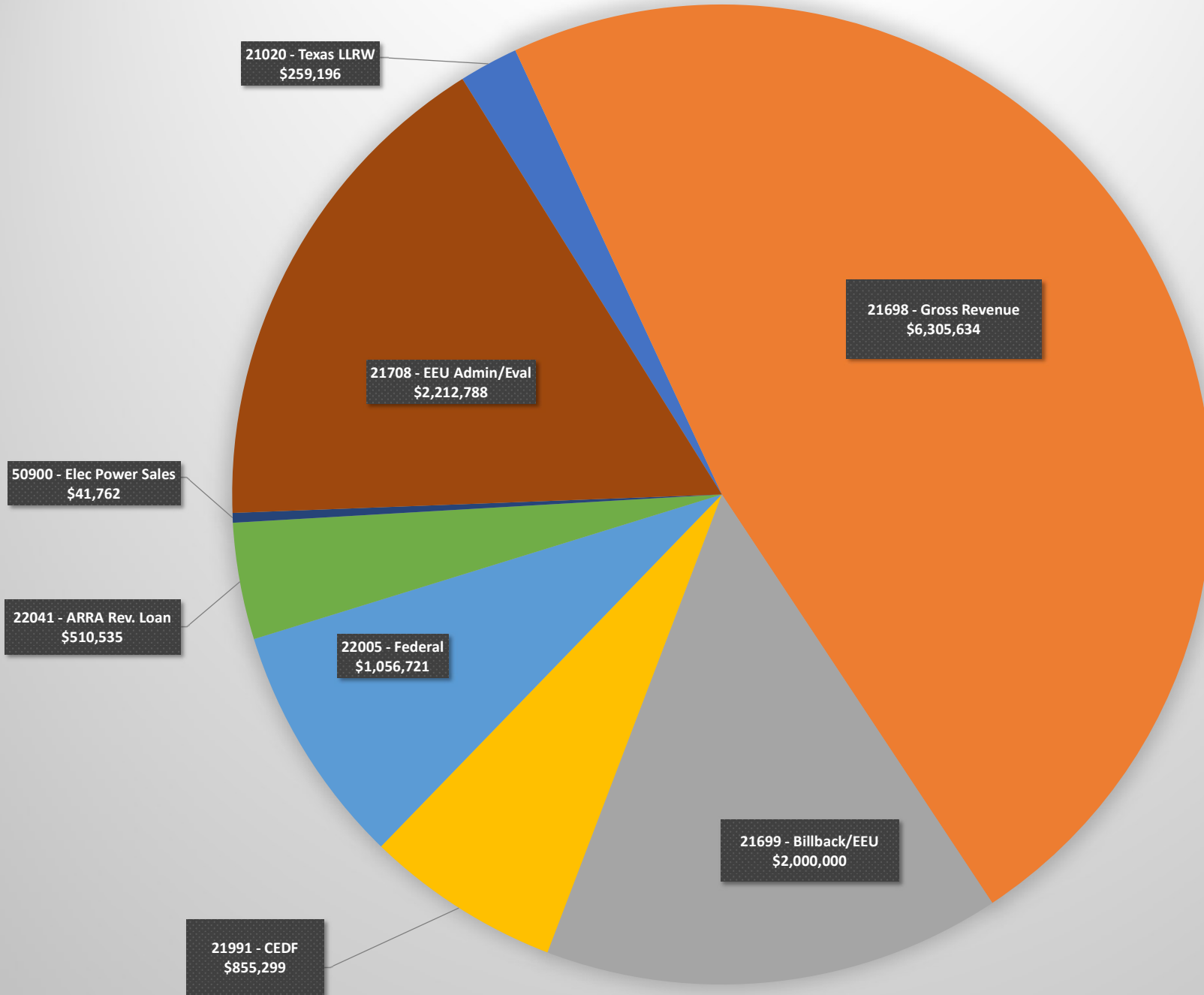
- \* Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Utility Commission (PUC) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- \* Providing 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.

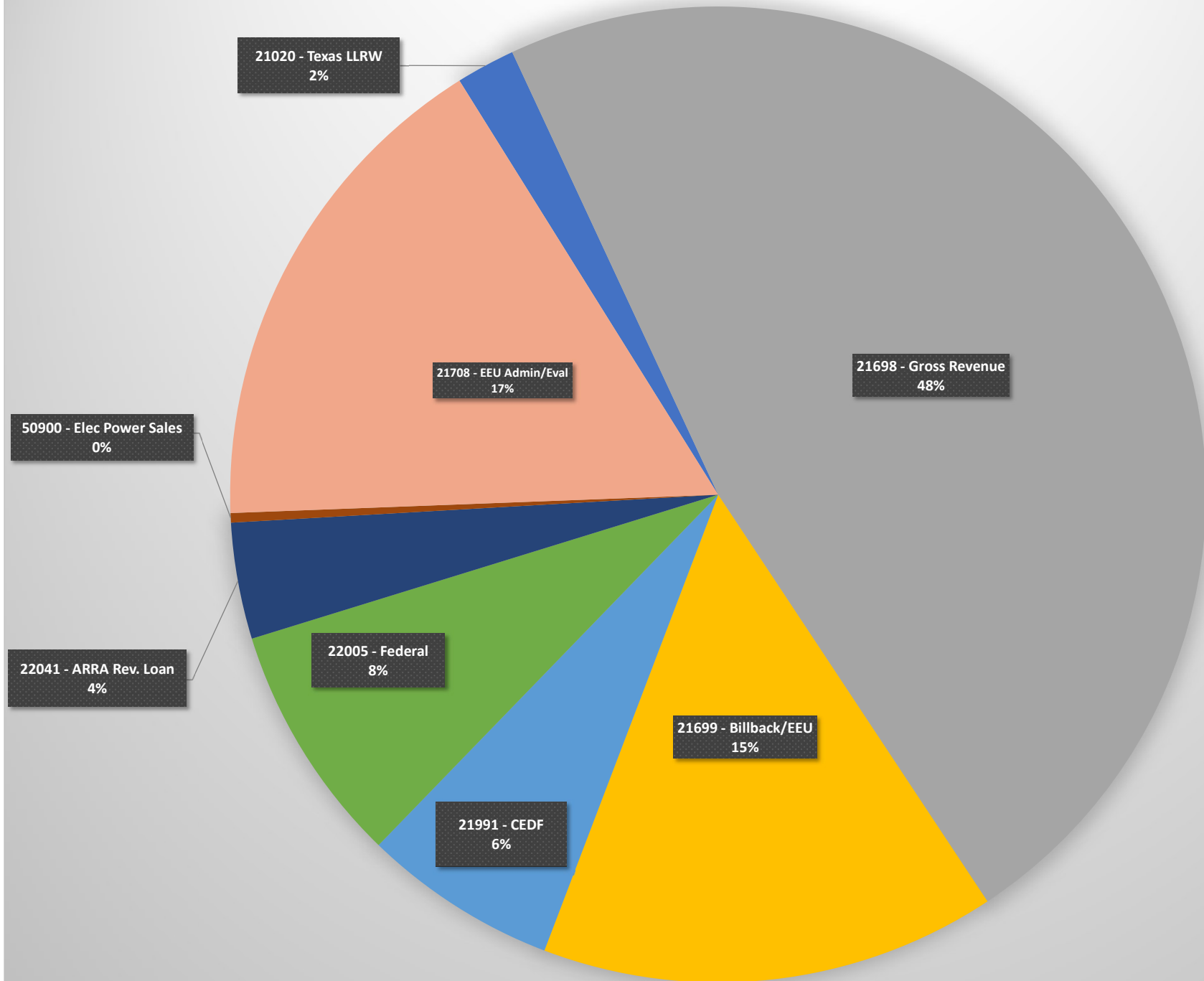
### **Key Budget Issues FY 2023**

N/A

Public Service Department FY23 Budget Request  
By dollar amount

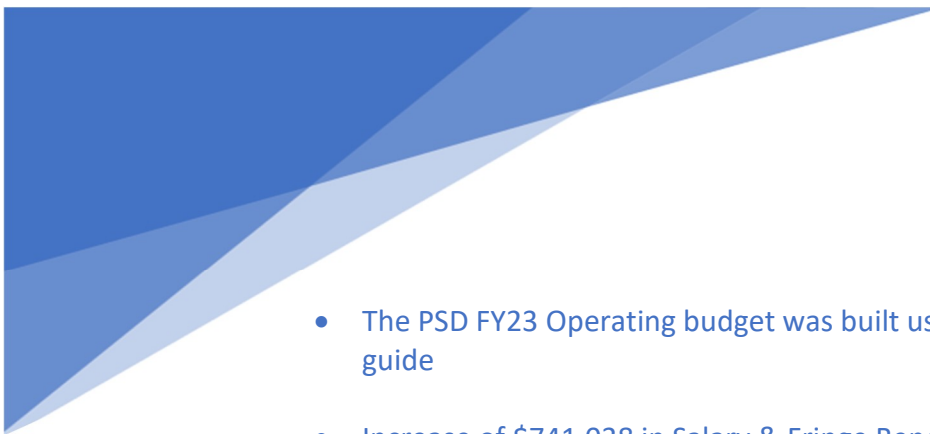


### FY2023 Public Service Department Budget Request By percentage





## FY2023 Public Service Department Budget Request Highlights



- The PSD FY23 Operating budget was built using FY20 and FY21 actuals as a guide
- Increase of \$741,038 in Salary & Fringe Benefits across all funding sources
- Increase of \$37,380 in Internal Service Fund Fees
- Continued work on ePSD software upgrade
- Restoring a portion of the Department's travel budget
- Removal of Interdepartmental funds. Sister Agencies and Departments who participated in the Drive Electric MOU with VEIC will, beginning in FY23, enter into their own MOUs with VEIC

## Fiscal Year 2023 Budget Development Form - Public Service Department

|  | Special \$\$      | Federal \$\$     | Interdept'l<br>Transfer \$\$ | All other \$\$  | Total \$\$        |
|--|-------------------|------------------|------------------------------|-----------------|-------------------|
| <b>Approp #1 [Name]: FY 2022 Approp</b>  | <b>10,812,770</b> | <b>1,001,919</b> | <b>55,000</b>                | <b>573,904</b>  | <b>12,443,593</b> |
| <b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY22) |                   |                  |                              |                 | 0                 |
| <b>FY 2022 Other Changes</b>   | <b>0</b>          | <b>0</b>         | <b>0</b>                     | <b>0</b>        | <b>0</b>          |
| <b>Total Approp. After FY 2022 Other Changes</b>   | <b>10,812,770</b> | <b>1,001,919</b> | <b>55,000</b>                | <b>573,904</b>  | <b>12,443,593</b> |
| Salary & Fringe changes  | 718,905           | 27,613           |                              | (13,532)        | 732,986           |
| Internal Service Fee increase  | 37,380            |                  |                              |                 | 37,380            |
| Decrease in MOUs   |                   |                  | (55,000)                     |                 | (55,000)          |
| Operating decrease. Budgets vs. Actuals  | (662,790)         | (90,637)         |                              | (8,075)         | (761,502)         |
| Grants Increase/decrease. Budgeting vs. Actuals  | 426,300           | 117,826          |                              |                 | 544,126           |
| Remove Robert Fish. Moved to VCBB  | (94,080)          |                  |                              |                 | (94,080)          |
| Remove software automation from FY22 budget request  | (100,000)         |                  |                              |                 | (100,000)         |
| ePSD - one time funding  | 125,000           |                  |                              |                 | 125,000           |
| Financial & Economic Expert Consultants - one-time funding   | 200,000           |                  |                              |                 | 200,000           |
| New Economic Analyst Position  | 142,132           |                  |                              |                 | 142,132           |
| Restore Travel budget  | 27,300            |                  |                              |                 | 27,300            |
| <b>Subtotal of Increases/Decreases</b>   | <b>820,147</b>    | <b>54,802</b>    | <b>(55,000)</b>              | <b>(21,607)</b> | <b>798,342</b>    |
| <b>FY 2023 Governor Recommend</b>  | <b>11,632,917</b> | <b>1,056,721</b> | <b>0</b>                     | <b>552,297</b>  | <b>13,241,935</b> |
| <b>[Dept Name] FY 2022 Appropriation</b>   | <b>10,812,770</b> | <b>1,001,919</b> | <b>55,000</b>                | <b>573,904</b>  | <b>12,443,593</b> |
| <b>Reductions and Other Changes</b>  | <b>0</b>          | <b>0</b>         | <b>0</b>                     | <b>0</b>        | <b>0</b>          |
| <b>FY 2022 Total After Other Changes</b>   | <b>10,812,770</b> | <b>1,001,919</b> | <b>55,000</b>                | <b>573,904</b>  | <b>12,443,593</b> |
| <b>TOTAL INCREASES/DECREASES</b>   | <b>820,147</b>    | <b>54,802</b>    | <b>(55,000)</b>              | <b>(21,607)</b> | <b>798,342</b>    |
| <b>[Dept Name] FY 2023 Governor Recommend</b>  | <b>11,632,917</b> | <b>1,056,721</b> | <b>0</b>                     | <b>552,297</b>  | <b>13,241,935</b> |

Public Service Department  
Fiscal Year 2023  
Budget Request

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

FY 2023 Budget Request: \$259,196

Change from FY 2022 (\$14,466)

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 2023  
Budget Request

|  |
|--|
| Funding Source: Gross Revenue Fund<br>VISION Code: 21698 |
|--|

FY 2023 Budget Request: \$6,305,634

Change from FY 2022 \$689,119

**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 2023  
Budget Request

|  |
|--|
| Funding Source: Billback/EEU<br>VISION Code: 21699 |
|--|

FY 2023 Budget Request: \$2,000,000

Change from FY 2022 (\$439,805)

**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 2023  
Budget Request

|  |
|--|
| Funding Source: EEU Admin/Eval<br>VISION Code: 21708 |
|--|

FY 2023 Budget Request: \$2,212,788

Change from FY 2022 \$0

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 2023  
Budget Request

|   |
|---|
| Funding Source: Clean Energy Development Fund<br>VISION Code: 21991 |
|---|

FY 2023 Budget Request: \$855,299

Change from FY 2022 \$585,299

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 2023  
Budget Request

|   |
|---|
| Funding Source: Federal Funds<br>VISION Code: 22005 |
|---|

FY 2023 Budget Request: \$1,056,721

Change from FY 2022 \$54,802

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 2023  
Budget Request

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

FY 2023 Budget Request: \$510,535

Change from FY 2022 (\$9,465)

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

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

Public Service Department  
Fiscal Year 2023  
Budget Request

Funding Source: Electric Power Sales  
VISION Code: 50900

FY 2023 Budget Request: \$41,762

Change from FY 2022 (\$12,142)

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    |   | 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) |
| <b>PROGRAM NAME</b>          |   |                            |                        |                      |                         |                                     |                                       |
| Program name and description | FY 2021 Actual expenditures   | \$ 8,991,687.00            | \$ 530,845.00          | \$ 700,085.00        | \$ 10,222,617.00        | 49                                  | \$ 1,604,029.00                       |
|                              | FY 2022 estimated expenditures (including requested budget adjustments) | \$ 11,151,982.00           | \$ 1,001,919.00        | \$ 628,904.00        | \$ 12,782,805.00        | 49                                  | \$ 858,000.00                         |
|                              | FY 2023 Budget Request for Governor's                                   | \$ 11,632,917.00           | \$ 1,056,721.00        | \$ 552,297.00        | \$ 13,241,935.00        | 51                                  | \$ 1,346,948.00                       |
| <b>PROGRAM NAME</b>          |   |                            |                        |                      |                         |                                     |                                       |
|                              | <b>FY 2021 Actuals</b>  | <b>\$ 8,991,687.00</b>     | <b>\$ 530,845.00</b>   | <b>\$ 700,085.00</b> | <b>\$ 10,222,617.00</b> | <b>49</b>                           | <b>\$ -</b>                           |
|                              | <b>FY 2022 Estimated</b>  | <b>\$ 11,151,982.00</b>    | <b>\$ 1,001,919.00</b> | <b>\$ 628,904.00</b> | <b>\$ 12,782,805.00</b> | <b>49</b>                           | <b>\$ -</b>                           |
|                              | <b>FY 2023 Budget Request</b>   | <b>\$ 11,632,917.00</b>    | <b>\$ 1,056,721.00</b> | <b>\$ 552,297.00</b> | <b>\$ 13,241,935.00</b> | <b>51</b>                           | <b>\$ -</b>                           |

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

Organization: 224000000 - Public Service - Regulation and Energy

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

|                                  |        | FY2021 Actuals   | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|----------------------------------|--------|------------------|--|---|---|---|---|
| <b>Salaries and Wages</b>        |        |                  |  |   |   |   |   |
| Description                      | Code   |                  |  |   |   |   |   |
| Classified Employees             | 500000 | 3,771,005        | 2,500,262                              | 2,500,262   | 2,626,378                                     | 126,116   | 5.0%  |
| Exempt                           | 500010 | 0                | 1,478,877                              | 1,478,877   | 1,563,523                                     | 84,646  | 5.7%  |
| Other Regular Employees          | 500020 | 0                | 0                                      | 0   | 54,766  | 54,766  | 100.0%  |
| Overtime                         | 500060 | 1,895            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Shift Differential               | 500070 | 14,269           | 0                                      | 0   | 0   | 0   | 0.0%  |
| Vacancy Turnover Savings         | 508000 | 0                | (288,008)                              | (288,008)   | (152,706)                                     | 135,302   | -47.0%  |
| <b>Total: Salaries and Wages</b> |        | <b>3,787,168</b> | <b>3,691,131</b>                       | <b>3,691,131</b>                                  | <b>4,091,961</b>                              | <b>400,830</b>  | <b>10.9%</b>  |

|                               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| <b>Fringe Benefits</b>        |        |                |  |   |   |   |   |
| Description                   | Code   |                |  |   |   |   |   |
| FICA - Classified Employees   | 501000 | 276,539        | 191,265                                | 191,265   | 205,109                                       | 13,844  | 7.2%  |
| FICA - Exempt                 | 501010 | 0              | 113,134                                | 113,134   | 119,610                                       | 6,476   | 5.7%  |
| Health Ins - Classified Empl  | 501500 | 710,474        | 474,881                                | 474,881   | 605,928                                       | 131,047   | 27.6%   |
| Health Ins - Exempt           | 501510 | 0              | 273,089                                | 273,089   | 298,768                                       | 25,679  | 9.4%  |
| Health Ins - Other            | 501520 | 0              | 17,543                                 | 17,543  | 0   | (17,543)  | -100.0%   |
| Retirement - Classified Empl  | 502000 | 778,194        | 535,058                                | 535,058   | 683,690                                       | 148,632   | 27.8%   |
| Retirement - Exempt           | 502010 | 0              | 279,522                                | 279,522   | 344,646                                       | 65,124  | 23.3%   |
| Dental - Classified Employees | 502500 | 40,983         | 26,756                                 | 26,756  | 29,002  | 2,246   | 8.4%  |
| Dental - Exempt               | 502510 | 0              | 12,540                                 | 12,540  | 13,648  | 1,108   | 8.8%  |

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

**Organization: 224000000 - Public Service - Regulation and Energy**

| <b>Fringe Benefits</b>        |             | <b>FY2021 Actuals</b> | <b>FY2022 Original As Passed Budget</b> | <b>FY2022 Governor's BAA Recommended Budget</b> | <b>FY2023 Governor's Recommended Budget</b> | <b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b> | <b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b> |
|-------------------------------|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>            | <b>Code</b> |                       |   |   |   |  |  |
| Life Ins - Classified Empl    | 503000      | 12,795                | 7,498                                   | 7,498   | 10,152                                      | 2,654  | 35.4%  |
| Life Ins - Exempt             | 503010      | 0                     | 6,027                                   | 6,027   | 7,563                                       | 1,536  | 25.5%  |
| LTD - Classified Employees    | 503500      | 2,832                 | 929                                     | 929   | 992   | 63   | 6.8%   |
| LTD - Exempt                  | 503510      | 0                     | 3,400                                   | 3,400   | 2,627                                       | (773)  | -22.7%   |
| EAP - Classified Empl         | 504000      | 1,450                 | 1,025                                   | 1,025   | 1,123                                       | 98   | 9.6%   |
| EAP - Exempt                  | 504010      | 0                     | 544                                     | 544   | 561   | 17   | 3.1%   |
| Workers Comp - Ins Premium    | 505200      | 7,174                 | 8,387                                   | 8,387   | 10,082                                      | 1,695  | 20.2%  |
| Unemployment Compensation     | 505500      | 0                     | 7,800                                   | 7,800   | 0   | (7,800)  | -100.0%  |
| <b>Total: Fringe Benefits</b> |             | <b>1,830,441</b>      | <b>1,959,398</b>                        | <b>1,959,398</b>                                | <b>2,333,501</b>                            | <b>374,103</b>   | <b>19.1%</b>   |

| <b>Contracted and 3rd Party Service</b>        |             | <b>FY2021 Actuals</b> | <b>FY2022 Original As Passed Budget</b> | <b>FY2022 Governor's BAA Recommended Budget</b> | <b>FY2023 Governor's Recommended Budget</b> | <b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b> | <b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                             | <b>Code</b> |                       |   |   |   |  |  |
| Contr & 3Rd Party - Financial                  | 507100      | 0                     | 0                                       | 0   | 0   | 0  | 0.0%   |
| IT Contracts - Application Development         | 507565      | 5,378                 | 0                                       | 0   | 0   | 0  | 0.0%   |
| Other Contr and 3Rd Pty Serv                   | 507600      | 1,924,190             | 4,798,376                               | 4,798,376                                       | 4,315,627                                   | (482,749)  | -10.1%   |
| <b>Total: Contracted and 3rd Party Service</b> |             | <b>1,929,568</b>      | <b>4,798,376</b>                        | <b>4,798,376</b>                                | <b>4,315,627</b>                            | <b>(482,749)</b>   | <b>-10.1%</b>  |

| <b>PerDiem and Other Personal Services</b> |             | <b>FY2021 Actuals</b> | <b>FY2022 Original As Passed Budget</b> | <b>FY2022 Governor's BAA Recommended Budget</b> | <b>FY2023 Governor's Recommended Budget</b> | <b>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</b> | <b>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</b> |
|--|-------------|-----------------------|---|---|---|--|--|
| <b>Description</b>                         | <b>Code</b> |                       |   |   |   |  |  |

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

Organization: 2240000000 - Public Service - Regulation and Energy

| PerDiem and Other 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 |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description                                       | Code   |                  |                                  |  |                                      |   |   |
| Catamount Health Assessment                       | 505700 | 677              | 500                              | 500                                      | 0                                    | (500)   | -100.0%   |
| Per Diem  | 506000 | 0                | 500                              | 500                                      | 0                                    | (500)   | -100.0%   |
| Transcripts                                       | 506220 | 0                | 6,000                            | 6,000                                    | 0                                    | (6,000)   | -100.0%   |
| <b>Total: PerDiem and Other Personal Services</b> |        | <b>677</b>       | <b>7,000</b>                     | <b>7,000</b>                             | <b>0</b>                             | <b>(7,000)</b>  | <b>-100.0%</b>  |
| <b>Total: 1. PERSONAL SERVICES</b>                |        | <b>7,547,853</b> | <b>10,455,905</b>                | <b>10,455,905</b>                        | <b>10,741,089</b>                    | <b>285,184</b>  | <b>2.7%</b>   |

**Budget Object Group: 2. OPERATING**

| 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   |                |                                  |  |                                      |   |   |
| Other Equipment         | 522400 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Furniture & Fixtures    | 522700 | 3,898          | 5,000                            | 5,000                                    | 5,000                                | 0   | 0.0%  |
| <b>Total: Equipment</b> |        | <b>3,898</b>   | <b>5,000</b>                     | <b>5,000</b>                             | <b>5,000</b>                         | <b>0</b>  | <b>0.0%</b>   |

| 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              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Software-License-DeskLaptop PC    | 516559 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |

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

Organization: 2240000000 - Public Service - Regulation and Energy

| IT/Telecom Services and Equipment               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|---|--------|----------------|--|---|---|---|---|
| Description                                     | Code   |                |  |   |   |   |   |
| Communications                                  | 516600 | 1,674          | 0                                      | 0   | 0   | 0   | 0.0%  |
| ADS VOIP Expense                                | 516605 | 14,479         | 30,000                                 | 30,000  | 15,000  | (15,000)  | -50.0%  |
| Telecom-Mobile Wireless Data                    | 516623 | (1,103)        | 0                                      | 0   | 480   | 480   | 100.0%  |
| Voice Network - Connectivity                    | 516628 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Telecom-Telephone Services                      | 516652 | 0              | 4,711                                  | 4,711   | 0   | (4,711)   | -100.0%   |
| Telecom-Paging Service                          | 516656 | 54             | 0                                      | 0   | 0   | 0   | 0.0%  |
| Telecom-Wireless Phone Service                  | 516659 | 23,352         | 18,000                                 | 18,000  | 23,800  | 5,800   | 32.2%   |
| ADS Enterp App Supp SOV Emp Exp                 | 516660 | 142,332        | 0                                      | 0   | 140,679                                       | 140,679   | 100.0%  |
| It Intsvccost-Vision/Isdassess                  | 516671 | 48,580         | 47,451                                 | 47,451  | 50,178  | 2,727   | 5.7%  |
| ADS Centrex Exp.                                | 516672 | 1,543          | 110,000                                | 110,000   | 1,600   | (108,400)   | -98.5%  |
| ADS PM SOV Employee Expense                     | 516683 | 15,297         | 0                                      | 0   | 11,000  | 11,000  | 100.0%  |
| ADS Allocation Exp.                             | 516685 | 64,514         | 59,988                                 | 59,988  | 61,498  | 1,510   | 2.5%  |
| Hw - Computer Peripherals                       | 522201 | 1,799          | 0                                      | 0   | 1,700   | 1,700   | 100.0%  |
| Hardware - Desktop & Laptop Pc                  | 522216 | 10,010         | 109,500                                | 109,500   | 29,700  | (79,800)  | -72.9%  |
| Hw - Printers,Copiers,Scanners                  | 522217 | 349            | 0                                      | 0   | 200   | 200   | 100.0%  |
| Hw-Mobile&Portable 2 Way Radio                  | 522252 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Hw-Personal Mobile Devices                      | 522258 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Hw-Video Conferencing                           | 522260 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Hardware Servers                                | 522275 | 0              | 0                                      | 0   | 2,400   | 2,400   | 100.0%  |
| Software-Application Development                | 522283 | 0              | 100,000                                | 100,000   | 125,000                                       | 25,000  | 25.0%   |
| Software - Application Support                  | 522284 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Software - Desktop                              | 522286 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Software - Storage                              | 522290 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| <b>Total: IT/Telecom Services and Equipment</b> |        | <b>322,882</b> | <b>479,650</b>                         | <b>479,650</b>                                    | <b>463,235</b>                                | <b>(16,415)</b>   | <b>-3.4%</b>  |

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

| IT Repair and Maintenance 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   |                |                                  |  |                                      |   |   |
| Software-Rep&Maint-ApplicaSupp                   | 513050 | 38,800         | 18,435                           | 18,435                                   | 39,000                               | 20,565  | 111.6%  |
| <b>Total: IT Repair and Maintenance Services</b> |        | <b>38,800</b>  | <b>18,435</b>                    | <b>18,435</b>                            | <b>39,000</b>                        | <b>20,565</b>   | <b>111.6%</b>   |

| 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   |                |                                  |  |                                      |   |   |
| Courier Freight & Express Mail         | 523040 | 0              | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Single Audit Allocation                | 523620 | 22,759         | 30,872                           | 30,872                                   | 31,029                               | 157   | 0.5%  |
| Sm Scale Ren Energy Incent Pr          | 523830 | 251,485        | 50,000                           | 50,000                                   | 151,363                              | 101,363   | 202.7%  |
| <b>Total: Other Operating Expenses</b> |        | <b>274,244</b> | <b>80,872</b>                    | <b>80,872</b>                            | <b>182,392</b>                       | <b>101,520</b>  | <b>125.5%</b>   |

| 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 of Equipment & Vehicles | 514500 | 9,348          | 23,000                           | 23,000                                   | 9,684                                | (13,316)  | -57.9%  |
| Rental - Auto                  | 514550 | 0              | 5,000                            | 5,000                                    | 0                                    | (5,000)   | -100.0%   |
| Rental - Office Equipment      | 514650 | 4,541          | 7,500                            | 7,500                                    | 4,500                                | (3,000)   | -40.0%  |
| Rental - Other                 | 515000 | 0              | 23,000                           | 23,000                                   | 0                                    | (23,000)  | -100.0%   |
| Pole Rental & Attachments      | 515020 | 25,022         | 0                                | 0  | 26,000                               | 26,000  | 100.0%  |
| <b>Total: Other Rental</b>     |        | <b>38,911</b>  | <b>58,500</b>                    | <b>58,500</b>                            | <b>40,184</b>                        | <b>(18,316)</b>   | <b>-31.3%</b>   |



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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 224000000 - Public Service - Regulation and Energy

| Other Purchased Services               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|--------|----------------|--|---|---|---|---|
| Description                            | Code   |                |  |   |   |   |   |
| Insurance Other Than Empl Bene         | 516000 | 1,363          | 958                                    | 958   | 2,472   | 1,514   | 158.0%  |
| Insurance - General Liability          | 516010 | 16,003         | 18,098                                 | 18,098  | 27,914  | 9,816   | 54.2%   |
| Insurance - Auto                       | 516020 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Dues                                   | 516500 | 9,700          | 50,000                                 | 50,000  | 14,560  | (35,440)  | -70.9%  |
| Licenses                               | 516550 | 1,260          | 2,600                                  | 2,600   | 2,220   | (380)   | -14.6%  |
| Advertising-Print                      | 516813 | 734            | 3,500                                  | 3,500   | 400   | (3,100)   | -88.6%  |
| Advertising-Other                      | 516815 | 0              | 28,500                                 | 28,500  | 0   | (28,500)  | -100.0%   |
| Advertising - Job Vacancies            | 516820 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Sponsorships                           | 516872 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Printing and Binding                   | 517000 | 3,160          | 2,500                                  | 2,500   | 200   | (2,300)   | -92.0%  |
| Photocopying                           | 517020 | 0              | 9,000                                  | 9,000   | 0   | (9,000)   | -100.0%   |
| Registration For Meetings&Conf         | 517100 | 2,604          | 52,000                                 | 52,000  | 1,900   | (50,100)  | -96.3%  |
| Training - Info Tech                   | 517110 | 100            | 0                                      | 0   | 100   | 100   | 100.0%  |
| Empl Train & Background Checks         | 517120 | 672            | 0                                      | 0   | 1,000   | 1,000   | 100.0%  |
| Postage                                | 517200 | 162            | 1,800                                  | 1,800   | 70  | (1,730)   | -96.1%  |
| Postage - Bgs Postal Svcs Only         | 517205 | 339            | 0                                      | 0   | 500   | 500   | 100.0%  |
| Freight & Express Mail                 | 517300 | 0              | 135                                    | 135   | 0   | (135)   | -100.0%   |
| Instate Conf, Meetings, Etc            | 517400 | 275            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Outside Conf, Meetings, Etc            | 517500 | 100            | 0                                      | 0   | 0   | 0   | 0.0%  |
| Other Purchased Services               | 519000 | 18,852         | 26,720                                 | 26,720  | 20,600  | (6,120)   | -22.9%  |
| Human Resources Services               | 519006 | 32,857         | 31,139                                 | 31,139  | 40,211  | 9,072   | 29.1%   |
| Moving State Agencies                  | 519040 | 0              | 2,000                                  | 2,000   | 0   | (2,000)   | -100.0%   |
| <b>Total: Other Purchased Services</b> |        | <b>88,181</b>  | <b>228,950</b>                         | <b>228,950</b>                                    | <b>112,147</b>                                | <b>(116,803)</b>  | <b>-51.0%</b>   |

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

| Property and Maintenance               |        |          | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--|--------|----------|--|---|---|---|---|
| Description                            | Code   |          |  |   |   |   |   |
| Water/Sewer                            | 510000 | 0        | 0                                      | 0   | 0   | 0   | 0.0%  |
| Disposal                               | 510200 | 0        | 0                                      | 0   | 0   | 0   | 0.0%  |
| Recycling                              | 510220 | 0        | 300                                    | 300   | 0   | (300)   | -100.0%   |
| <b>Total: Property and Maintenance</b> |        | <b>0</b> | <b>300</b>                             | <b>300</b>  | <b>0</b>                                      | <b>(300)</b>  | <b>-100.0%</b>  |

| Property Rental               |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Description                   | Code   |                |  |   |   |   |   |
| Rent Land&Bldgs-Non-Office    | 514010 | 10,599         | 0                                      | 0   | 30,000  | 30,000  | 100.0%  |
| Fee-For-Space Charge          | 515010 | 232,436        | 225,281                                | 225,281   | 211,170                                       | (14,111)  | -6.3%   |
| <b>Total: Property Rental</b> |        | <b>243,035</b> | <b>225,281</b>                         | <b>225,281</b>                                    | <b>241,170</b>                                | <b>15,889</b>   | <b>7.1%</b>   |

| Supplies                      |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|-------------------------------|--------|----------------|--|---|---|---|---|
| Description                   | Code   |                |  |   |   |   |   |
| Office Supplies               | 520000 | 163            | 16,000                                 | 16,000  | 1,100   | (14,900)  | -93.1%  |
| Gasoline                      | 520110 | 298            | 1,200                                  | 1,200   | 400   | (800)   | -66.7%  |
| Other General Supplies        | 520500 | 644            | 0                                      | 0   | 4,120   | 4,120   | 100.0%  |
| It & Data Processing Supplies | 520510 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Public Service Recog Wk Food  | 520601 | 0              | 0                                      | 0   | 0   | 0   | 0.0%  |
| Food                          | 520700 | 0              | 1,500                                  | 1,500   | 0   | (1,500)   | -100.0%   |

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organizatio : 2240000000 - Public Service - Regulation and Energy

| Supplies                       |        | FY2021 Actuals | FY2022 Original<br>As Passed<br>Budget | FY2022<br>Governor's BAA<br>Recommended<br>Budget | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>FY2022 As Passed |
|--------------------------------|--------|----------------|--|---|---|---|---|
| Description                    | Code   |                |  |   |   |   |   |
| Water                          | 520712 | 48             | 1,500                                  | 1,500   | 500   | (1,000)   | -66.7%  |
| Books&Periodicals-Library/Educ | 521500 | 29,324         | 1,000                                  | 1,000   | 100   | (900)   | -90.0%  |
| Subscriptions                  | 521510 | 6,474          | 11,500                                 | 11,500  | 3,250   | (8,250)   | -71.7%  |
| Subscriptions Other Info Serv  | 521515 | 27,929         | 0                                      | 0   | 20,000  | 20,000  | 100.0%  |
| Other Books & Periodicals      | 521520 | 8,900          | 0                                      | 0   | 9,000   | 9,000   | 100.0%  |
| <b>Total: Supplies</b>         |        | <b>73,780</b>  | <b>32,700</b>                          | <b>32,700</b>                                     | <b>38,470</b>                                 | <b>5,770</b>  | <b>17.6%</b>  |

| Travel                         |        | FY2021 Actuals |   |   | FY2023<br>Governor's<br>Recommended<br>Budget | Difference<br>Between FY2023<br>Governor's<br>Recommend and<br>As Passed | Percent Change<br>FY2023<br>Governor's<br>Recommend and<br>As Passed |
|--------------------------------|--------|----------------|---|---|---|--|--|
| Description                    | Code   |                |   |   |   |  |  |
| Travel-Inst-Auto Mileage-Emp   | 518000 | 165            | 0 | 0 | 32,300  | 32,300   | 100.0%   |
| Travel-Inst-Other Transp-Emp   | 518010 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Meals-Emp          | 518020 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Lodging-Emp        | 518030 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Incidentals-Emp    | 518040 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Other Trans-Nonemp | 518310 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Meals-Nonemp       | 518320 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Lodging-Nonemp     | 518330 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Inst-Incidentals-Nonemp | 518340 | 0              | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Outst-Auto Mileage-Emp  | 518500 | (20)           | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Outst-Other Trans-Emp   | 518510 | (12)           | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Outst-Meals-Emp         | 518520 | (103)          | 0 | 0 | 0   | 0  | 0.0%   |
| Travel-Outst-Lodging-Emp       | 518530 | (1,014)        | 0 | 0 | 0   | 0  | 0.0%   |

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

| Travel                        |        | 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   |                  |                  |                  |                                      |  |  |
| Travel-Outst-Incidentals-Emp  | 518540 | (86)             | 0                | 0                | 0                                    | 0  | 0.0%   |
| Trav-Outst-Automileage-Nonemp | 518700 | 0                | 0                | 0                | 0                                    | 0  | 0.0%   |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0                | 0                | 0                | 0                                    | 0  | 0.0%   |
| Travel-Outst-Meals-Nonemp     | 518720 | 0                | 0                | 0                | 0                                    | 0  | 0.0%   |
| Travel-Outst-Lodging-Nonemp   | 518730 | 0                | 0                | 0                | 0                                    | 0  | 0.0%   |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 0                | 0                | 0                | 0                                    | 0  | 0.0%   |
| <b>Total: Travel</b>          |        | <b>-1,069</b>    | <b>0</b>         | <b>0</b>         | <b>32,300</b>                        | <b>32,300</b>  | <b>100.0%</b>  |
| <b>Total: 2. OPERATING</b>    |        | <b>1,082,662</b> | <b>1,129,688</b> | <b>1,129,688</b> | <b>1,153,898</b>                     | <b>24,210</b>  | <b>2.1%</b>  |

Budget Object Group: 3. GRANTS

| Grants Rollup               |        | 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   |                  |                |                |                                  |  |                                      |   |   |
| Grants To Municipalities    | 550000 | 0                | 0              | 0              | 0                                | 0  | 0                                    | 0.0%  |   |
| Grants                      | 550220 | 10,938           | 0              | 0              | 0                                | 0  | 0                                    | 0.0%  |   |
| Loans                       | 550240 | 0                | 0              | 0              | 0                                | 0  | 0                                    | 0.0%  |   |
| Other Grants                | 550500 | 2,233,311        | 858,000        | 858,000        | 1,346,948                        | 488,948                                  | 57.0%                                |   |   |
| Other Grants - MOU          | 550502 | 273,000          | 0              | 0              | 0                                | 0  | 0.0%                                 |   |   |
| WIC - Formula               | 601670 | 0                | 0              | 0              | 0                                | 0  | 0.0%                                 |   |   |
| <b>Total: Grants Rollup</b> |        | <b>2,517,248</b> | <b>858,000</b> | <b>858,000</b> | <b>1,346,948</b>                 | <b>488,948</b>                           | <b>57.0%</b>                         |   |   |
| <b>Total: 3. GRANTS</b>     |        | <b>2,517,248</b> | <b>858,000</b> | <b>858,000</b> | <b>1,346,948</b>                 | <b>488,948</b>                           | <b>57.0%</b>                         |   |   |

Report ID: VTPB-07\_GOV REC  
 Run Date: 12/29/2021  
 Run Time: 03:16 PM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

|                           |                   |                   |                   |                   |                |             |
|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| <b>Total Expenditures</b> | <b>11,147,764</b> | <b>12,443,593</b> | <b>12,443,593</b> | <b>13,241,935</b> | <b>798,342</b> | <b>6.4%</b> |
|---------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| 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 |
|--------------------------------|-----------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Lw-lvl Radioactive Waste Cmpct | 21020     | 251,859           | 273,662                          | 273,662                                  | 259,196                              | (14,466)  | -5.3%   |
| Inter-Unit Transfers Fund      | 21500     | 81,769            | 55,000                           | 55,000                                   | 0                                    | (55,000)  | -100.0%   |
| FEMA IDT Fund                  | 21501     | 0                 | 0                                | 0  | 0                                    | 0   | 0.0%  |
| PSD-Regulation/Energy Efficien | 21698     | 5,037,390         | 5,616,515                        | 5,616,515                                | 6,305,634                            | 689,119   | 12.3%   |
| PSD - Billback & EEU pass thru | 21699     | 674,548           | 2,439,805                        | 2,439,805                                | 2,000,000                            | (439,805)   | -18.0%  |
| PSD - EEU Admin/Eval Fund      | 21708     | 1,639,988         | 2,212,788                        | 2,212,788                                | 2,212,788                            | 0   | 0.0%  |
| Connectivity Fund              | 21899     | 587,131           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| VT Clean Energy Dev Fund       | 21991     | 800,771           | 270,000                          | 270,000                                  | 855,299                              | 585,299   | 216.8%  |
| Federal Revenue Fund           | 22005     | 530,845           | 1,001,919                        | 1,001,919                                | 1,056,721                            | 54,802  | 5.5%  |
| ARRA-SEP-Revolving Loan        | 22041     | 584,056           | 520,000                          | 520,000                                  | 510,535                              | (9,465)   | -1.8%   |
| Coronavirus Relief Fund        | 22045     | 651,775           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Emergency Rental Assist - ERA1 | 22046     | 273,371           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Electric Power Sales Fund      | 50900     | 34,259            | 53,904                           | 53,904                                   | 41,762                               | (12,142)  | -22.5%  |
| <b>Funds Total</b>             |           | <b>11,147,764</b> | <b>12,443,593</b>                | <b>12,443,593</b>                        | <b>13,241,935</b>                    | <b>798,342</b>  | <b>6.4%</b>   |

|                |       |
|----------------|-------|
| Position Count | 51    |
| FTE Total      | 50.60 |

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/29/2021  
 Run Time: 03:18 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 2240000000 - Public Service - Regulation and Energy**

**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                                     | 3,787,168        | 3,691,131                        | 3,691,131                                | 4,091,961                            | 400,830   | 10.9%   |
| Fringe Benefits  | 1,830,441        | 1,959,398                        | 1,959,398                                | 2,333,501                            | 374,103   | 19.1%   |
| Contracted and 3rd Party Service                       | 1,929,568        | 4,798,376                        | 4,798,376                                | 4,315,627                            | (482,749)   | -10.1%  |
| PerDiem and Other Personal Services                    | 677              | 7,000                            | 7,000                                    | 0                                    | (7,000)   | -100.0%   |
| <b>Budget Object Group Total: 1. PERSONAL SERVICES</b> | <b>7,547,853</b> | <b>10,455,905</b>                | <b>10,455,905</b>                        | <b>10,741,089</b>                    | <b>285,184</b>  | <b>2.7%</b>   |

**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                                      | 3,898            | 5,000                            | 5,000                                    | 5,000                                | 0   | 0.0%  |
| IT/Telecom Services and Equipment              | 322,882          | 479,650                          | 479,650                                  | 463,235                              | (16,415)  | -3.4%   |
| IT Repair and Maintenance Services             | 38,800           | 18,435                           | 18,435                                   | 39,000                               | 20,565  | 111.6%  |
| Other Operating Expenses                       | 274,244          | 80,872                           | 80,872                                   | 182,392                              | 101,520   | 125.5%  |
| Other Rental                                   | 38,911           | 58,500                           | 58,500                                   | 40,184                               | (18,316)  | -31.3%  |
| Other Purchased Services                       | 88,181           | 228,950                          | 228,950                                  | 112,147                              | (116,803)   | -51.0%  |
| Property and Maintenance                       | 0                | 300                              | 300                                      | 0                                    | (300)   | -100.0%   |
| Property Rental                                | 243,035          | 225,281                          | 225,281                                  | 241,170                              | 15,889  | 7.1%  |
| Supplies                                       | 73,780           | 32,700                           | 32,700                                   | 38,470                               | 5,770   | 17.6%   |
| Travel   | (1,069)          | 0                                | 0  | 32,300                               | 32,300  | 100.0%  |
| <b>Budget Object Group Total: 2. OPERATING</b> | <b>1,082,662</b> | <b>1,129,688</b>                 | <b>1,129,688</b>                         | <b>1,153,898</b>                     | <b>24,210</b>   | <b>2.1%</b>   |

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC  
 Run Date: 12/29/2021  
 Run Time: 03:18 PM

**State of Vermont**  
**FY2023 Governor's Recommended Budget: Rollup Report**

**Organization: 224000000 - Public Service - Regulation and Energy**

| 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 |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup                               | 2,517,248         | 858,000                          | 858,000                                  | 1,346,948                            | 488,948   | 57.0%   |
| <b>Budget Object Group Total: 3. GRANTS</b> | <b>2,517,248</b>  | <b>858,000</b>                   | <b>858,000</b>                           | <b>1,346,948</b>                     | <b>488,948</b>  | <b>57.0%</b>  |
| <b>Total Expenditures</b>                   | <b>11,147,764</b> | <b>12,443,593</b>                | <b>12,443,593</b>                        | <b>13,241,935</b>                    | <b>798,342</b>  | <b>6.4%</b>   |

| 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            | 8,991,688         | 10,812,770                       | 10,812,770                               | 11,632,917                           | 820,147   | 7.6%  |
| Coronavirus Relief Fund | 651,775           | 0                                | 0  | 0                                    | 0   | 0.0%  |
| Federal Funds           | 804,216           | 1,001,919                        | 1,001,919                                | 1,056,721                            | 54,802  | 5.5%  |
| ARRA Funds              | 584,056           | 520,000                          | 520,000                                  | 510,535                              | (9,465)   | -1.8%   |
| IDT Funds               | 81,769            | 55,000                           | 55,000                                   | 0                                    | (55,000)  | -100.0%   |
| Enterprise Funds        | 34,259            | 53,904                           | 53,904                                   | 41,762                               | (12,142)  | -22.5%  |
| <b>Funds Total</b>      | <b>11,147,764</b> | <b>12,443,593</b>                | <b>12,443,593</b>                        | <b>13,241,935</b>                    | <b>798,342</b>  | <b>6.4%</b>   |

|                |      |
|----------------|------|
| Position Count | 51   |
| FTE Total      | 50.6 |

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 12/29/2021

Run Time: 3:19 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Federal Receipts Inventory Report



**224000000 - Public Service - Regulation and Energy**

| Budget Request Code | Fund  | Justification                             | Budgeted Amount    |
|---------------------|-------|---|--------------------|
| 12263               | 22005 | 81.138; State Heating Oil Propane Program | \$5,352            |
| 12263               | 22005 | 20.721; One Call                          | \$91,930           |
| 12263               | 22005 | 20.721; Pipeline Safety                   | \$211,851          |
| 12263               | 22005 | 81.041; State Energy Progrm               | \$747,588          |
| <b>Total</b>        |       |   | <b>\$1,056,721</b> |



Report ID: VTPB-28-GRANTS\_OUT

Run Date: 12/29/2021

Run Time: 3:21 PM

State of Vermont  
FY2023 Governor's Recommended Budget  
Grants Out Inventory Report



**224000000 - Public Service - Regulation and Energy**

| Budget Request Code | Fund  | Justification                                    | Budgeted Amount    |
|---------------------|-------|--|--------------------|
| 12265               | 21698 | TBD; Groups providing Energy Efficiency Services | \$3,300            |
| 12265               | 22005 | TBD; Groups providing Energy Efficiency Services | \$367,826          |
| 12265               | 21991 | TBD; Groups providing Energy Efficiency Services | \$476,000          |
| 12265               | 22041 | TBD; Groups providing Energy Efficiency Services | \$499,822          |
| <b>Total</b>        |       |  | <b>\$1,346,948</b> |

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

224000000-Public Service - Regulation and Energy

| Position Number | Classification                          | FTE  | Count | Gross Salary | State Benefits | Federally Mandated | Total   |
|-----------------|---|------|-------|--------------|----------------|--------------------|---------|
| 360001          | 002000 - Administrative Secretary       | 1.00 | 1     | 52,707       | 34,107         | 4,032              | 90,846  |
| 360002          | 546700 - Chief of Finance & Economics   | 1.00 | 1     | 114,067      | 56,136         | 8,726              | 178,929 |
| 360006          | 089060 - Financial Administrator II     | 1.00 | 1     | 60,196       | 25,775         | 4,607              | 90,578  |
| 360009          | 132400 - Director of Engineering        | 1.00 | 1     | 121,846      | 51,246         | 9,320              | 182,412 |
| 360010          | 448100 - Utilities Economic Analyst III | 1.00 | 1     | 76,669       | 46,217         | 5,864              | 128,750 |
| 360011          | 132102 - Pub Serv Engr-Utilities        | 1.00 | 1     | 71,864       | 28,809         | 5,498              | 106,171 |
| 360012          | 08110T - Consum Affairs&Info Spec II    | 1.00 | 1     | 54,766       | 33,598         | 4,190              | 92,554  |
| 360015          | 497500 - Utilities Financial Analyst II | 1.00 | 1     | 72,509       | 44,776         | 5,547              | 122,832 |
| 360021          | 448100 - Utilities Economic Analyst III | 1.00 | 1     | 66,976       | 37,842         | 5,124              | 109,942 |
| 360022          | 081150 - Consumer Affairs & Info Sp III | 1.00 | 1     | 72,530       | 28,618         | 5,549              | 106,697 |
| 360023          | 471800 - PS Electrical & Planning Engin | 1.00 | 1     | 71,178       | 38,941         | 5,445              | 115,564 |
| 360033          | 469800 - Public Service Nuclear Enginee | 1.00 | 1     | 106,995      | 39,206         | 8,185              | 154,386 |
| 360034          | 081100 - Consum Affairs&Info Spec II    | 1.00 | 1     | 74,360       | 45,248         | 5,688              | 125,296 |
| 360037          | 089260 - Administrative Srvcs Mngr I    | 1.00 | 1     | 72,509       | 28,975         | 5,547              | 107,031 |
| 360050          | 047000 - Planning & Energy Resources As | 1.00 | 1     | 98,967       | 44,763         | 7,572              | 151,302 |
| 360054          | 089270 - Administrative Srvcs Mngr II   | 1.00 | 1     | 62,962       | 36,790         | 4,817              | 104,569 |
| 360056          | 089080 - Financial Manager I            | 1.00 | 1     | 72,509       | 28,612         | 5,547              | 106,668 |
| 360059          | 069100 - Director Clean Energy Dev Fund | 1.00 | 1     | 102,523      | 52,944         | 7,842              | 163,309 |
| 360060          | 472800 - Telecom Infrastructure Spec    | 1.00 | 1     | 94,328       | 50,813         | 7,216              | 152,357 |
| 360063          | 208300 - Fiber Optic Project Manager    | 1.00 | 1     | 74,298       | 39,632         | 5,683              | 119,613 |
| 360065          | 476000 - Energy Program Spec III        | 1.00 | 1     | 84,614       | 48,288         | 6,472              | 139,374 |
| 360067          | 476000 - Energy Program Spec III        | 1.00 | 1     | 81,973       | 40,673         | 6,271              | 128,917 |
| 360068          | 476000 - Energy Program Spec III        | 1.00 | 1     | 81,973       | 47,189         | 6,271              | 135,433 |
| 360070          | 490400 - Asst Dir Reg Utility Planning  | 1.00 | 1     | 93,122       | 43,572         | 7,124              | 143,818 |
| 360072          | 081180 - Consumer Affairs & Info Spe IV | 1.00 | 1     | 74,464       | 29,111         | 5,697              | 109,272 |

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 12/29/21

Run Time: 3:23 PM

State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

| Position Number | Classification                          | FTE          | Count     | Gross Salary     | State Benefits   | Federally Mandated | Total            |
|-----------------|---|--------------|-----------|------------------|------------------|--------------------|------------------|
| 360073          | 046600 - Utilities Fin & Econom Analyst | 1.00         | 1         | 79,082           | 43,520           | 6,050              | 128,652          |
| 360074          | 535200 - Legal Assist - Utilities Reg   | 1.00         | 1         | 58,760           | 34,637           | 4,495              | 97,892           |
| 360076          | 089230 - Administrative Svcs Cord II    | 1.00         | 1         | 70,138           | 44,522           | 5,366              | 120,026          |
| 360077          | 476000 - Energy Program Spec III        | 1.00         | 1         | 81,973           | 40,672           | 6,271              | 128,916          |
| 360078          | 073670 - Sr Energy Policy&Prgrm Analyst | 1.00         | 1         | 79,310           | 39,980           | 6,067              | 125,357          |
| 360079          | 081150 - Consumer Affairs & Info Sp III | 1.00         | 1         | 76,627           | 30,047           | 5,862              | 112,536          |
| 360080          | 544205 - Rural Broadband Tech Asst Spec | 1.00         | 1         | 69,784           | 19,031           | 5,339              | 94,154           |
| 360081          | 081130 - Utility Bill Asst Program Spec | 1.00         | 1         | 70,242           | 28,387           | 5,374              | 104,003          |
| 360082          | 081120 - Utility Bill Asst Progm Admin  | 1.00         | 1         | 84,323           | 48,210           | 6,451              | 138,984          |
| 367001          | 90120X - Commissioner                   | 1.00         | 1         | 134,389          | 58,126           | 10,281             | 202,796          |
| 367002          | 96010E - Director Utility Planning      | 1.00         | 1         | 118,810          | 41,215           | 9,089              | 169,114          |
| 367003          | 96020E - Director Public Advocacy       | 1.00         | 1         | 133,390          | 61,193           | 10,204             | 204,787          |
| 367004          | 90570D - Deputy Commissioner            | 1.00         | 1         | 112,590          | 49,777           | 8,614              | 170,981          |
| 367005          | 95869E - Staff Attorney IV              | 1.00         | 1         | 108,472          | 28,418           | 8,298              | 145,188          |
| 367006          | 95869E - Staff Attorney IV              | 0.60         | 1         | 53,815           | 40,100           | 4,116              | 98,031           |
| 367009          | 95866E - Staff Attorney I               | 1.00         | 1         | 64,314           | 26,864           | 4,920              | 96,098           |
| 367010          | 95866E - Staff Attorney I               | 1.00         | 1         | 65,853           | 17,808           | 5,038              | 88,699           |
| 367012          | 96710E - Dir Telecom & Connectivity     | 1.00         | 1         | 97,053           | 51,684           | 7,424              | 156,161          |
| 367016          | 95868E - Staff Attorney III             | 1.00         | 1         | 83,034           | 48,015           | 6,352              | 137,401          |
| 367017          | 95250E - Executive Assistant            | 1.00         | 1         | 53,290           | 33,305           | 4,077              | 90,672           |
| 367018          | 96050E - Consumer Affairs Director      | 1.00         | 1         | 115,066          | 49,470           | 8,802              | 173,338          |
| 367019          | 95868E - Staff Attorney III             | 1.00         | 1         | 98,342           | 31,790           | 7,523              | 137,655          |
| 367020          | 95868E - Staff Attorney III             | 1.00         | 1         | 83,034           | 19,812           | 6,352              | 109,198          |
| 367023          | 95700E - Connectivity Coordinator       | 1.00         | 1         | 61,235           | 17,269           | 4,685              | 83,189           |
| 367024          | 95866E - Staff Attorney I               | 1.00         | 1         | 65,978           | 36,625           | 5,048              | 107,651          |
| 367025          | 96070E - Director Energy Efficiency     | 1.00         | 1         | 114,858          | 56,342           | 8,787              | 179,987          |
| <b>Total</b>    |   | <b>50.60</b> | <b>51</b> | <b>4,244,667</b> | <b>1,998,700</b> | <b>324,719</b>     | <b>6,568,086</b> |

| Fund Code | Fund Name | FTE | Count | Gross Salary | State Benefits | Federally Mandated | Total |
|-----------|-----------|-----|-------|--------------|----------------|--------------------|-------|
|-----------|-----------|-----|-------|--------------|----------------|--------------------|-------|

Report ID: VTPB-14-POSITION\_SUMMARY

Run Date: 12/29/21

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State of Vermont

FY2023 Governor's Recommended Budget  
Position Summary Report

| Fund Code    | Fund Name                      | FTE          | Count     | Gross Salary     | State Benefits   | Federally Mandated | Total            |
|--------------|--------------------------------|--------------|-----------|------------------|------------------|--------------------|------------------|
| 21020        | Lw-lvl Radioactive Waste Cmpct | 1.00         | 1         | 131,891          | 50,385           | 10,090             | 192,366          |
| 21698        | PSD-Regulation/Energy Efficien | 46.60        | 42        | 3,437,573        | 1,600,386        | 262,978            | 5,300,937        |
| 21708        | PSD - EEU Admin/Eval Fund      | 2.00         | 3         | 235,951          | 127,322          | 18,050             | 381,323          |
| 21991        | VT Clean Energy Dev Fund       |              | 1         | 103,450          | 53,972           | 7,914              | 165,336          |
| 22005        | Federal Revenue Fund           | 1.00         | 4         | 311,651          | 156,021          | 23,839             | 491,511          |
| 22041        | ARRA-SEP-Revolving Loan        |              | 0         | 6,639            | 3,567            | 507                | 10,713           |
| 50900        | Electric Power Sales Fund      |              | 0         | 17,512           | 7,047            | 1,341              | 25,900           |
| <b>Total</b> |                                | <b>50.60</b> | <b>51</b> | <b>4,244,667</b> | <b>1,998,700</b> | <b>324,719</b>     | <b>6,568,086</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?    | 2,240                 | 3,066                | SFY              |
|                              | Consumer Affairs and Public Information - Number of consumer complaints resolved by CAPI within 30 days  | How Well?    | 2,042                 | 2,741                | SFY              |
|                              | Consumer Affairs and Public Information - Number of instances that CAPI assisted utilities with a question about regulatory procedure                                  | How Much?    | 42                    | 26                   | 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?    | 17.5%                 | 17.5%                | CY               |
|                              | Connectivity - Percentage of Vermont business and residential locations with access to broadband at 25/3 Mbps  | How Much?    | 77.3%                 | 77.3%                | CY               |
|                              | Connectivity - Percentage of Vermont business and residential locations with access to broadband at 4/1 Mbps   | How Much?    | 93.2%                 | 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?    | 1.6                   | 1.8                  | CY               |
|                              | Planning & Energy Resources - Renewable Resources - % electric generation from renewable resources   | How Much?    | 63.0%                 | 69.0%                | CY               |
|                              | Planning & Energy Resources - Grid Modernization - Percent of Electric Vehicles (AEV and PHEV) on EV rates or direct load control                                      | How Much?    | 19%                   | 28%                  | CY               |
| <b>PROGRAM #4 NAME</b>       |  |              |                       |                      |                  |
| Department of Public Service | Clean Energy Development Fund - # Clean Energy Workers in Vermont  | How Much?    | 19,000                | 18,500               | 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?    | \$6.00                | \$2.00               | SFY              |
|                              | Clean Energy Development Fund - Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)   | How Much?    | 2,200                 | 2,500                | SFY              |
| <b>PROGRAM #5 NAME</b>       |  |              |                       |                      |                  |