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*Kristin Clouser, Secretary*

## MEMORANDUM

**TO: Senate and House Committee on Appropriations, Members of the Government Accountability Committee; and Members of the Vermont General Assembly**

**CC: Kristin Clouser, Douglas Farnham, Adam Greshin, Budget Analysts, and Performance Accountability Liaisons**

**FROM: Justin Kenney, Chief Performance Officer**

**RE: FY 2023 Programmatic and Performance Measure Budget Report**

**DATE: March 28, 2022**

Attached, please find the annual Programmatic and Performance Measure Budget (PPMB) Report which is a collaboration between the Department of Finance & Management and the Office of the Chief Performance Officer and being submitted in accordance with [32 V.S.A. §307 \(c\)\(2\)](#).

As you read through the report, please note the following:

- This report consolidates roughly 40 submissions across the Executive Branch related to over 180 programs. Financial data was provided generally by business managers and performance data by Performance Accountability Liaisons or program staff. The Chief Performance Office does not verify that the data provided is accurate. Any questions about the content of the report should be addressed directly to the agency or departments the question pertains to.
- Participation by the Governor's Cabinet (agencies and departments) is strongly encouraged. Other non-Cabinet executive branch elected offices, boards, commissions, and the Judiciary were invited, but not required to participate.
- Timing is a critical component of having accurate data and in some cases, there is a lag between when financial data is submitted (September in most cases) and performance data is submitted (March in an extreme case). As such, some of the data provided may not be as up to date as it could be. We are looking at ways to improve the data collection process for future reports.
- In addition to making improvements to data collection as mentioned above, we are also looking at options for enhancing the layout and useability of the report which may include data visualizations like those provided by AHS.

I hope that you find this report and its content valuable. I'm very much looking forward to expanding and improving PPMB in the coming years.

If you have any questions regarding the report, please contact me at [justin.kenney@vermont.gov](mailto:justin.kenney@vermont.gov).

**Justin  
Kenney**

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## **FY 2023 Programmatic and Performance Measure Budget Report**

Compiled by: Chief Performance Officer, Agency of Administration

Prepared & Submitted by: Agency & Department Performance Accountability Liaisons (PALS) and  
Business Managers

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# Executive Summary

The Programmatic and Performance Measure Budget (PPMB) Report is a collaboration between the Department of Finance & Management and the Office of the Chief Performance Officer and is a requirement of [32 V.S.A. §307 \(c\)\(2\)](#). PPMB is intended to bring together financial information and performance data at a programmatic level to better inform decision-making and resource allocation. Starting with 13 programs in its first year, participation in PPMB has grown considerably since then, now including more than 180 programs across state government. Although there is still much more work to do to increase participation further, and to more formally embed performance and data driven decision-making into the budgetary process, we continue to make steady progress year after year.

The report that follows is broken into four main sections as outlined below.

## **Section 1: Performance Accountability Liaison (PAL) List**

This is a list of the staff who have been appointed as Performance Accountability Liaisons as per [32 V.S.A. §2312](#).

## **Section 2: Programmatic Performance Measures (excluding the Agency of Human Services)**

This section provides information associated with the performance of programs participating in the PPMB Pilot project. Each year we continue to grow the number of programs represented. For easy reference, we have also included some high-level financial details for each program.

## **Section 3: Programmatic Performance Measures (Agency of Human Services)**

Since the Agency of Human Services (AHS) already utilizes *Clear Impact's Results Scorecard* software for much of their programmatic reporting, we've allowed them to also do so for the purposes of PPMB. Data has been provided in this report as screen captures of their scorecard but can also be viewed online at <https://embed.clearimpact.com/Scorecard/Embed/75559>.

## **Section 4: Program Profile Report**

This section provides more granular financial information on a larger set of governmental units and programs (not just those participating in PPMB) as submitted by business managers using a Program Profile template which should have been included in legislative hearing materials associated with the budget.

It should be noted that this report consolidates roughly 40 submissions across related to over 180 programs. Financial data was provided generally by business managers and performance data by Performance Accountability Liaisons or program staff. The Chief Performance Office does not verify that the data provided is accurate. Any questions about the content of the report should be addressed directly to the agency or department the question pertains to.

## Performance Accountability Liaison (PAL) List

<b>Governmental Unit</b>	<b>Name</b>	<b>Email</b>
Agency of Administration	Rebecca M White	Rebecca.White@vermont.gov
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Agency of Administration	Xusana Davis	Xusana.Davis@vermont.gov
Agency of Administration	Jay Greene	Jay.Greene@vermont.gov
Agency of Administration - Department of Buildings & General Services	George Steelman	George.Steelman@vermont.gov
Agency of Administration - Department of Finance & Management	Holly Anderson	Holly.S.Anderson@vermont.gov
Agency of Administration - Department of Human Resources	Krystal Sewell	Krystal.Sewell@vermont.gov
Agency of Administration - Department of Libraries	Janette Shaffer	Janette.Shaffer@vermont.gov
Agency of Administration - Department of Taxes	Kate Strousse	Kate.Strousse@vermont.gov
Agency of Administration - Department of Taxes	Andrew Stein	Andrew.Stein@vermont.gov
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Agency of Digital Services	Kate Slocum	Kate.Slocum@vermont.gov
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Agency of Human Services - Department of Corrections	Jessica King-Mohr	Jessica.King-Mohr@vermont.gov
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Agency of Human Services - Department of Health	Heidi Klein	Heidi.Klein@vermont.gov
Agency of Human Services - Department of Health	Jaclyn Holden	Jaclyn.Holden@vermont.gov
Agency of Human Services - Department of Mental Health	Eva Dayon	Eva.Dayon@vermont.gov
Agency of Human Services - Department of Mental Health	Steve DeVoe	Stephen.Devoe@vermont.gov
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Agency of Transportation - Department of Motor Vehicles	Matt Kostik	Matthew.Kostik@vermont.gov
Department of Financial Regulation	David Cameron	David.Cameron@vermont.gov
Department of Labor	Amy Rogers	Amy.Rogers@vermont.gov
Department of Labor	Chad Wawrzyniak	Chad.Wawrzyniak@vermont.gov

<b>Governmental Unit</b>	<b>Name</b>	<b>Email</b>
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Department of Liquor and Lottery	Jaqueline Posley	Jacqueline.Posley@vermont.gov
Department of Public Safety	Rich Cogliano	Richard.Cogliano@vermont.gov
Department of Public Safety	Jeffrey Wallin	Jeffrey.Wallin@vermont.gov
Department of Public Service	Carol Flint	Carol.Flint@vermont.gov
Department of Public Service	Christine Peterson	Christine.Peterson@vermont.gov
Enhanced 911 Board	Barbara Neal	Barbara.Neal@vermont.gov
Ethics Commission	Carolyn Desch	Ethicscommission@vermont.gov
Ethics Commission	Chris Sivret	Ethicscommission@vermont.gov
Green Mountain Care Board	Jean Stetter	Jean.Stetter@vermont.gov
Military	Kimberly Fedele	Kimberly.Fedele@vermont.gov
Natural Resources Board	Alexandra Pastor	Alexandra.Pastor@vermont.gov
Office of the Attorney General	Marcey Hodgdon	Marcey.Hodgdon@vermont.gov
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Office of the State Treasurer	Al LaPerle	Al.Laperle@vermont.gov
Public Utility Commission	Ann Bishop	Ann.Bishop@vermont.gov
Vermont Commission on Women	Ellie Lane	Ellie.Lane@vermont.gov
VOSHA Review Board	Carolyn Desch	Carolyn.Desch@vermont.gov



## **Programmatic Performance Measures (Excluding AHS)**

Agency of Administration

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value	
Agency of Administration	Risk Management - Workers Compensation	The Office of Risk Management workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims. Pure premium is the loss rate measuring total WC costs (indemnity, medical and expenses) per \$100 of State payroll.	FY2021 Actual \$622,078 FY2022 Estimated \$975,420 FY2023 Requested \$946,556	Pure Premium - WC costs for \$100 payroll	Better Off?	SFY	\$1.90	\$1.59	
				Total number of WC claims filed	How Much?	SFY	925	990	
				WC claim frequency per \$1M payroll	How Well?	SFY	\$1.68	\$1.62	
				WC claim severity (average cost per claim)	How Well?	SFY	\$12,477	\$10,415	
	Risk Management - Liability Insurance	General Claims Handling: The Office of Risk Management liability self-insurance program manages all liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the loss rate measuring the General Liability claim costs per \$100 of State payroll.	FY2021 Actual \$412,948 FY2022 Estimated \$639,541 FY2023 Requested \$545,526	Pure Premium - GL costs per \$100 payroll	Better Off?	SFY	\$0.31	\$0.85	
				Total number of GL claims filed	How Much?	SFY	158	104	
				Total number of claims filed	How Much?	SFY	119	91	
				GL claim severity (average cost per claim)	How Well?	SFY	\$8,186	\$9,360	
		Auto Claims Handling: The Office of Risk Management liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the loss rate measuring the Automobile Liability claim costs per State owned vehicle.			Pure Premium - AL costs per vehicle	Better Off?	SFY	\$120	\$146
					Total number of claims filed	How Much?	SFY	119	91
					AL claim severity (average cost per claim)	How Well?	SFY	\$2,106	\$2,988

Agency of Administration

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Buildings & General Services	Energy Office	The State Energy Management Program exists within the Department of Buildings and General Services to administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation measures, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The SEMP is implemented through two revolving funds that are used to finance energy management measures in	FY2021 Actual \$294,803 FY2022 Estimated \$485,164 FY2023 Requested \$534,387	Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	SFY	6,390,235	5,366,539
				Percent of electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	How Well?	SFY	18.40%	16.53%
				Tax payer dollars saved from SEMP projects.	Better Off?	SFY	\$381,309	\$158,367
	Federal Surplus Property	The Federal Surplus program manages the transfer of Federal surplus property to eligible donees.	FY2021 Actual \$4,683 FY2022 Estimated \$6,840 FY2023 Requested \$6,979	Increase the number of approved donees.	How Much?	FFY	29	20
				Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	FFY	0%	26%
				Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	FFY	3%	3%
	Fleet Management Services	Fleet Management Services program provides clean, well-maintained vehicles for State business travel.	FY2021 Actual \$915,452 FY2022 Estimated \$935,958 FY2023 Requested \$1,027,992	Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	SFY	48%	28%
				Motor Pool Utilization (days)	How Well?	SFY	55%	28%
				Number of Motor Pool Rental Days Billed (days)	How Much?	SFY	8,401	1,062
	Property Management	Property Management's provides State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests.	FY2021 Actual \$1,555,480 FY2022 Estimated \$1,655,033 FY2023 Requested \$1,166,181	Percent of Lease Space Cost vs. Owned Space Cost	How Well?	SFY	33.3%	37%
				Percent of Lease Space vs. Owned Space	How Well?	SFY	21.7%	23%
				Total Square Footage of Leased Space	How Much?	SFY	911,000	888,222

Agency of Administration

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Finance & Management	Annual Comprehensive Financial Report	To produce accurate and informative annual financial statement in accordance with Generally Accepted Accounting Principals (GAAP) and the Government Accounting and Standards Board Statements.	FY2021 Actual \$2,680,535 FY2022 Estimated \$2,731,623 FY2023 Requested \$2,859,298	Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.	How Much?	SFY	12	2
				Number of Department of Finance & Management financial statement audit internal control findings.	How Much?	SFY	2	5
				Percent of sections with review rating of proficient from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.	How Well?	SFY	100%	100%
	Budget & Management Operations	Develop the Governor's Recommended Budget and Budget Adjustment Act; represent the Administration's budget priorities during legislative session; track and report legislative activity and changes with regard to appropriations bills.	FY2021 Actual \$1,653,193 FY2022 Estimated \$1,872,517 FY2023 Requested \$1,889,300	Cover appropriations committee meetings with meeting notes provided to Executive office within 24 hours	How Well?	SFY	N/A	95%
				Final Bill Reviews delivered to Exec office on schedule	How Well?	SFY	N/A	100%
				Receipt of GFOA Distinguished Budget Presentation award	How Well?	SFY	N/A	100%
	Internal Controls	To provide statewide managers and business staff with a general framework for developing and evaluating their internal controls.	FY2021 Actual \$119,780 FY2022 Estimated \$118,420 FY2023 Requested \$128,831	% of departments completing survey on-time.	How Well?	SFY	92.6%	94.5%
				% of Yes responses relative to total responses.	How Well?	SFY	96.6%	97.1%
				% of Yes responses that pass validation review.	How Well?	SFY	92%	84%

Agency of Administration

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Human Resources	Benefits & Wellness	Division's Benefit Unit administers benefit programs for employees, retirees, and their eligible dependents. Division's Wellness Unit administers the "LiveWell Vermont" and annual flu immunization programs. Measurable activity: Wellness Programming	FY2021 Actual \$1,606,518	% of Active employees receiving flu shot via wellness program flu clinics	How Much?	CY	21% (CY2019)	14.6% (CY2020)
			FY2022 Estimated \$1,556,329	% of employees participating in any or all wellness challenges	How Much?	SFY	20% (FY2020)	20.8% (FY2021)
			FY2023 Requested \$1,710,560	% of personal health assessments performed for active employee population	How Much?	CY	32% (CY2019)	20.4% (CY2020)
	VTJR Operations	Division manages the functional business needs of the Human Capital Management system, across four units: Workforce Administration Action, Time and Labor, Payroll, and Business Application Support.	FY2021 Actual \$2,481,077	# of off cycle payments processed	How Much?	SFY	0	319
			FY2022 Estimated \$2,372,174	# of payments (direct deposit & checks) processed	How Much?	SFY	0	241,472
			FY2023 Requested \$2,508,421	% of checks processed on time	How Well?	SFY	0%	99.99%
	Workforce Development - Center for Achievement in Public Service	Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties. Measurable activity: Supervising in State Government (SSG) program	FY2021 Actual \$1,228,783	# of designated supervisors/managers who completed the SSG Program	How Much?	SFY	137	103
			FY2022 Estimated \$1,525,310	% of designated supervisors/managers who completed the SSG Program	How Much?	SFY	10%	34%
			FY2023 Requested \$1,592,260	% of participants who felt they were "much better off" based on program evaluations	Better Off?	SFY	86%	18%
	Talent Acquisition and Compensation	Division develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State to meet its organizational goals. Measurable activity: Talent Acquisition	FY2021 Actual \$914,034	Time to Hire	Better Off?	SFY	71 (Calendar days)	64.7 (calendar days)
			FY2022 Estimated \$1,044,565	Number of Requisitions Posted	How Much?	SFY	1,326	1,573
			FY2023 Requested \$1,114,139	Average Number of Applicants per Requisition	How Much?	SFY	23.3	15.7
	Classification and Position Management	Division assesses job content and assigns pay grades for all classified executive branch positions and maintains the job classification system. Measurable activity: Class Action Review	FY2021 Actual \$466,233	Class Action Reviews which impact the salary and wage portion of a department's budget by 1% or greater	How Much?	SFY	2	0
			FY2022 Estimated \$722,726	Number of Class Action RFRs	How Much?	SFY	33	10
			FY2023 Requested \$602,805	Turnaround times for Class Action RFRs in # of days to complete	How Well?	SFY	90	85
	Legal Services	Division provides legal advice and guidance to State leadership on all employment related matters such as disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, benefits, recruitment, classification, and labor relations.	FY2021 Actual \$1,150,603	# of Investigations completed in 80 days	How Much?	SFY	148	150
			FY2022 Estimated \$1,140,089	% of Investigations completed in 80 days	How Well?	SFY	86%	91%
			FY2023 Requested \$1,499,942	% of Investigations completed in 80 days where Employee was on paid Relief From Duty (RFD) status	How Well?	SFY	93%	84%
	Labor Relations and Leave Management Unit	Division negotiates, implements, interprets, and administers Collective Bargaining Agreements for executive branch, unionized state employees in certified bargaining units. Division also include the Leave Management Unit (LMU) which	FY2021 Actual \$963,851	# of cases reopened	How Much?	SFY	100	117
			FY2022 Estimated \$929,379	# of completed cases processed by LMU	How Much?	SFY	1,379	695
			FY2023 Requested \$963,609	% of employees covered by LMU with cases	How Well?	SFY	22%	13%
	DHR Operations (Commissioner's Office, Field Services Unit, and Reporting And Compliance Unit)	Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements. Measurable activity (1 of 3): Onboarding	FY2021 Actual \$4,718,165	# of new permanent classified & exempt employees assigned online mandatory training	How Much?	SFY	441	513
			FY2022 Estimated \$4,724,319	% of new permanent classified & exempt employees who complete the mandatory training prior to end of probation	How Well?	SFY	35%	25%
			FY2023 Requested \$5,188,680	90 day survey data "I feel fully integrated into my workplace team" rated "agree" or "strongly agree"	Better Off?	SFY	74.40%	72.45%
		Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements. Measurable activity (2 of 3): State Employee Performance Evaluations	# of completed performance evaluations	How Much?	CY	4,599 (CY2019)	4,098 (CY2020)	
			# of departments who have completed over 50% of required evaluations	How Well?	CY	23 (CY2019)	17 (CY2020)	
			% completed state employee populace	How Well?	CY	66.88% (CY2019)	55.3% (CY2020)	
Department provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an inclusive work environment with an understanding and observance of personnel policies, administrative directives, and statutory and regulatory requirements. Measurable activity (3 of 3): ACA Employer Shared Responsibility IRS Reporting		# of forms submitted to IRS	How Much?	CY	9,574	9,228		
		% of errors corrected through employee outreach	How Well?	CY	10%	36.1%		
		% of errors reported back from the IRS	How Well?	CY	2.4%	2.5%		

Agency of Administration

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Libraries	ABLE Library	The ABLE Library serves blind Vermonters and anyone with a visual impairment or print, reading, or learning disability. The ABLE Library—housed at the Vermont State Library—is a network library for the National Library Service for the Blind and Print Disabled (NLS) and connects patrons of all ages to NLS services. We offer a collection of large print and digital talking books featuring all genres, print braille picture books, as well as audio-described DVDs. The name, ABLE, is an acronym that stands for our primary services - Audio, Braille, Large-print, and Electronic books. We would like to expand this service to serve more eligible Vermonters.	FY2021 Actual \$243,837 FY2022 Estimated \$234,644 FY2023 Requested \$274,383	ABLE Active Institutional Accounts	How Much?	SFY	220	221
				ABLE Active Users	How Much?	SFY	1,123	1,111
				ABLE Users circulation requests	How Much?	SFY	102,921	122,808
	Collections & Reference/Government Services	Resource Sharing / Interlibrary Loan - Interlibrary Loan & Courier: Statewide resource sharing is a core program of the Department of Libraries (VTLIB). Vermont school, academic, and public libraries all participate in interlibrary loan. We have increased participation in the courier program to include 111 libraries, which includes public, school, and academic libraries. The combination of the courier service and VTLIB's interlibrary loan software system removes barriers between Vermonters and the information they need. With access to millions of books through interlibrary loan, the courier system reduces the burden of transportation costs for libraries, allowing the overall library system to better reach its full potential. COVID impacted this program significantly in the last fiscal year, but numbers have recovered to approach pre-pandemic levels in late 2021.	FY2021 Actual \$722,600 FY2022 Estimated \$689,676 FY2023 Requested \$754,827	Transactions in ILL system	How Much?	SFY	63,459	50,936
	Youth Services	Book Awards: The Department of Libraries oversees three book awards for school age children. The book awards are: Red Clover for children in kindergarten through grade 4; Dorothy Canfield Fisher for grades 4 - 8; and Green Mountain Book Award for grades 9 - 12. The book awards currently hold separate kick-off conferences for librarians and awards ceremonies for students and authors. VTLIB feels that there are certain process improvements that can take place to streamline these book awards and decrease cost to administer.	FY2021 Actual \$52,368 FY2022 Estimated \$49,653 FY2023 Requested \$52,500	Cost of book awards	How Much?	SFY	\$52,367.71	\$49,653.39

Agency of Administration

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Taxes	Current Use	Vermont's Current Use program aims to encourage and conserve Vermont's productive forest and agricultural lands. It is administered by the Department of Taxes' Division of Property Valuation and Review. As of January 2020, 2,531,733 acres, 15,669 landowners, and 19,259 parcels were enrolled in Current use.	FY2021 Actual \$537,508 FY2022 Estimated \$904,373 FY2023 Requested \$924,844	Amount of savings to landowners (\$)	Better Off?	CY	\$61,000,000	\$66,600,000
				Applications processed by April 15 (%)	How Well?	CY	39%	20%
				Average days for Tax Dept processing	How Well?	CY	105	155
	Personal Income Tax Administration	The following performance metrics center around the controls and efficiencies of administering Vermont's Personal Income Tax, especially as it applies to refundable dollars going out the door. The State's Personal Income Tax applies to hundreds of thousands of Vermonters, is the largest source of revenue for the General Fund, and is used to provide key benefits like the Earned Income Tax Credit.	FY2021 Actual \$6,438,264 FY2022 Estimated \$7,147,748 FY2023 Requested \$7,455,496	Erroneous refunds prevented (\$)	How Much?	CY	\$7,000,000	\$6,900,000
				Refunds issued within 30 days (%)	How Well?	CY	73%	64%
				Timely filed refunds issued within 45 days of due date (%)	How Well?	CY	95%	90%
	Property Tax Credit	Vermont's Property Tax Credit program is used to assist primary homeowners in Vermont pay statewide education property taxes based on their income. Resident households with 2021 incomes less than roughly \$140,000 may be eligible for a property tax credit to reduce what they would otherwise owe in property taxes.	FY2021 Actual \$457,831 FY2022 Estimated \$508,283 FY2023 Requested \$530,167	Amount of property tax adjustments granted (\$)	How Much?	CY	\$187,800,000	\$187,400,000
				Claims that require manual review (%)	How Well?	CY	16%	15.91%
				Erroneous adjustments prevented (\$)	How Well?	CY	\$14,500,000	\$14,400,000
	Renter Rebate/Credit	Vermont's Renter Rebate program has long been administered by the Tax Department as part of the Personal Income Tax filing process to assist lower-income Vermonters with the cost of rent. It is being replaced in 2021 with a new Renter Credit with more inclusive eligibility criteria, a more accessible form, new income limits, and a smooth phaseout for eligibility,	FY2021 Actual \$470,358 FY2022 Estimated \$522,190 FY2023 Requested \$544,673	Amount of renter rebates granted (\$)	How Much?	CY	\$8,100,000	\$6,800,000
				Erroneous rebates prevented (\$)	How Well?	CY	\$3,400,000	\$5,600,000
				Percentage of claims issued within 60 days (%)	How Well?	CY	77%	73%

Agency of Agriculture, Food & Markets

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Agency of Agriculture, Food & Markets	Act 250 Criterion 9(B) /Primary Agricultural Soils	The Act 250 Coordinator position provides in depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), and issues recommendations to the District Environmental Commissions of the Natural Resources Board. The Agency's reviews address whether soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation. The results of this program include farmland set aside for present and future agricultural use through on-site mitigation (enforceable by permit condition issued by the District Commission); as well as off-site mitigation where approved by the Commission. Off-site mitigation consists of a payment to the Vermont Housing & Conservation Board's (VHCB) off-site mitigation fund, leveraged with other funds to achieve permanent farmland conservation easements in the region of development. The Act 250 Coordinator provides quarterly and annual programmatic reporting to VHCB, including comprehensive project spreadsheets.	FY2021 Actual \$106,325 FY2022 Estimated \$111,360 FY2023 Requested \$128,145	Number of projects reviewed under 9(B) (review letters/correspondence issued)	How Well?	SFY	51	50
				Off-site mitigation fees (VHCB off-site mitigation fund) anticipated/payable prior to commencement of construction. Approximate figure associated with projects from past Fiscal Year	How Much?	SFY	196,221	195,000
				Off-site mitigation, acreage warranted	Better Off?	SFY	269.9	275
				On-site mitigation, acreage warranted	Better Off?	SFY	63.8	60
	Food Safety Consumer Protection - Animal Health	To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY2021 Actual \$699,129 FY2022 Estimated \$827,089 FY2023 Requested \$854,061	Number of Compliance Activities	Better Off?	SFY	17	33
				Number of Inspections Completed	How Much?	SFY	85	34
				Number of License and/or Registrations	How Much?	SFY	1,888	2,672
	Food Safety Consumer Protection - Country Of Origin Labeling (COOL)	To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY2021 Actual \$2,894 FY2022 Estimated \$3,500 FY2023 Requested \$3,500	Number of Inspections	How Much?	FFY	9	9
	Food Safety Consumer Protection - Dairy Program	To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY2021 Actual \$3,918,615 FY2022 Estimated \$4,188,481 FY2023 Requested \$4,204,045	Number of Compliance Activities	Better Off?	SFY	17	33
				Number of Inspections Completed	How Much?	SFY	3,484	3,094
				Number of License and/or Registrations	How Much?	SFY	1,888	2,672
	Food Safety Consumer Protection - Maple	To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY2021 Actual \$28,468 FY2022 Estimated \$50,000 FY2023 Requested \$50,000	Number of Compliance Activities	Better Off?	SFY	12	15
				Number of Inspections Completed	How Much?	SFY	20	18
				Number of License and/or Registrations	How Much?	SFY	24	24
	Northeast Dairy Business Innovation Center	The NE-DBIC serves the Northeast region of the United States, supporting dairy businesses across ten states, which includes all of New England and Delaware, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products. Performance measures specific to Vermont can be provided in future reporting periods.	FY2021 Actual \$302,866 FY2022 Estimated \$2,547,839 FY2023 Requested \$5,969,036	Number of farmers who have learned new management strategies.	Better Off?	FFY	N/A	80
				Number of new and/or existing delivery systems/access points reached.	How Much?	FFY	N/A	75
				Number that experienced increased sales because of marketing and/or promotion activities.	How Much?	FFY	N/A	20
				Percentage of participants that expressed satisfaction and positive outlook for the future of their business.	How Well?	FFY	N/A	50%



Agency of Agriculture, Food & Markets

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Agency of Agriculture, Food & Markets	Vermont Produce Program	VT Produce Program helps to grow VT's produce industry by aiding produce farms of all sizes and stages of development to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, and promote public health as sustainable agricultural businesses. The Produce Program is committed to an educational approach to regulation; produce farms have the opportunity to engage in trainings, on-farm education, and technical assistance to achieve compliance with the Produce Safety Rule and/or improve produce safety on their farm in an effort to reduce foodborne illness.	FY2021 Actual \$439,253 FY2022 Estimated \$765,072 FY2023 Requested \$388,732	Number of farms with produce sales enrolled and verified in the VT Produce Portal	How Much?	SFY	578	653
				Percentage of PSIG grantees who indicate new markets reached or current markets maintained	How Well?	SFY	273	322
				Total number of support services provided to Vermont produce farms.	Better Off?	SFY	8%	59%
	Working Lands Enterprise Initiative	The Working Lands Enterprise Initiative program aims to strengthen and grow the economies, cultures, and communities of Vermont's working landscape. The Working Lands Enterprise Board (WLEB) achieves this by making essential catalytic investments in critical leverage points of the Vermont farm and forest economy and facilitating policy development to optimize the agricultural and forest use of Vermont Lands.	FY2021 Actual \$398,266 FY2022 Estimated \$608,000 FY2023 Requested \$608,000	Average percentage increase in products output	Better Off?	SFY	30%	57%
				Number of jobs created	How Much?	SFY	524	536
				Total increase in gross income	Better Off?	SFY	\$34,000,000	\$36,000,000
	Food Safety Consumer Protection - Weights And Measures Program	To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY2021 Actual \$1,282,299 FY2022 Estimated \$1,043,443 FY2023 Requested \$1,015,392	Number of Compliance Activities	Better Off?	SFY	65	91
				Number of Inspections Completed	How Much?	SFY	8,470	10,977
				Number of License and/or Registrations	How Much?	SFY	15,436	14,329
	Food Safety Consumer Protection - Meat Inspection Program		FY2021 Actual \$1,663,223 FY2022 Estimated \$1,694,651 FY2023 Requested \$1,957,690	Number of Compliance Activities	Better Off?	SFY	39	47
				Number of Inspections Completed	How Much?	SFY	2,930	2,646
				Number of License and/or Registrations	How Much?	SFY	1,905	1,887
	Mosquito And Tick Control Program	Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat & provide financial & technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts	FY2021 Actual \$343,603 FY2022 Estimated \$626,373 FY2023 Requested \$654,914	Number of mosquito pools collected & tested	How Well?	CY	1,121	1,468
				Number of mosquitoes collected & identified	How Much?	CY	33,358	66,856
				Percent of mosquito pools with EEE or WNV	Better Off?	CY	0%	0%

Agency of Commerce & Community Development

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Economic Development	Procurement Technical Assistance Center (PTAC)	PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont businesses bidding and successfully obtaining federal, state and local government contracts. Previous Period Value SFY20. Current Period SFY21 (to be updated in October 2021)	FY2021 Actual \$759,132 FY2022 Estimated \$897,851 FY2023 Requested \$883,453	Initial Counseling w/Small Businesses	How Much?	SFY	156	105
				Total Federal & State Award Amount	How Much?	SFY	\$226,000,000	\$221,000,000
				Total Federal & State Contract Awards	How Much?	SFY	6,067	4,316
	Vermont Economic Progress Council (VEPC)	VEPC's Vermont Employment Growth Incentive (VEGI) program authorizes companies to earn cash incentives if the project meets certain statutory criteria and the company will create qualifying new jobs for Vermonters and make qualifying capital investments in Vermont that are beyond their normal growth and because of the incentive. The incentives are earned and paid out over time only if the company meets and maintains payroll, headcount, and capital investment performance requirements in addition to maintaining their base payroll and employment. The purpose of the program (See 32 VSA Section 5813) is to generate net new revenue to the state by encouraging businesses to add new payroll, create new jobs, and make capital investments and sharing a portion of the revenue with the business. The new qualifying jobs must be full-time, permanent, and pay above 140% of Vermont minimum wage with a defined set of benefits; must be above 160% of Vermont minimum wage for certain regions of the state. Data provided here is based on actuals for CY 2018 and CY 2019 outcomes. Data for the previous and current calendar years are not yet available. Due to the lengthy verification process we will not have figures for the actual activity (incentives paid, new jobs created, net new revenue generated) for 2021 until 2023. Claims for activity in 2020, for example, were filed April 2021 and examined by the Department of Tax throughout 2021 and into 2022 and will be reported to VEPC in summer of 2022. Data is based on incentive amounts that have been paid not what was originally authorized which are limited by an annual cap. But, the annual amount of incentives authorized and paid has no bearing on our budget. Dollars for the incentives are not appropriated, they come from future revenues that are generated only because the incentives are approved for each project. So increasing or decreasing our budget has no bearing on the amount of incentives approved or denied or the jobs created. Additionally, the budget amount is for two staff (and operating expenses) to administer two programs, not just the VEGI program. Plus, Tax has a staff person involved in the VEGI program as well, and that budget portion is not included here.	FY2021 Actual \$238,837 FY2022 Estimated \$286,612 FY2023 Requested \$315,180	Net New Revenue Per New Qualifying Job	How Well?	CY	\$23,660	\$15,933
				Number of New Qualifying Jobs Created	Better Off?	CY	670	953
				VEGI Incentive Payments to Authorized Companies	How Much?	CY	\$1,693,120	\$2,012,921
	Captive Insurance	Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry. [Previous Period Value is Calendar Year 2019. Current Period Value is Calendar Year 2020.]	FY2021 Actual \$495,350 FY2022 Estimated \$530,350 FY2023 Requested \$530,350	Captive Licenses Issued	How Well?	CY	22	38
				License & Exam Fees Collected	How Much?	CY	\$1,975,609	\$1,959,089
				Premium Taxes Collected for Prior Year	How Much?	CY	\$24,953,696	\$26,247,710

Agency of Commerce & Community Development

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Economic Development	Business Support	Vermont Training Program - The VTP promotes business expansion and relocation by granting funds to Vermont businesses to reimburse them for amounts invested in upgrading the skills of the Vermont workforce. Previous Period Value SFY20. Current Period SFY21.	FY2021 Actual \$6,245,206 FY2022 Estimated \$10,064,317 FY2023 Requested \$12,386,659	Businesses Served through direct grants and through training providers	How Much?	SFY	45	31
				Employees Approved for Training Assistance	How Much?	SFY	1,240	1,315
				Vermont Employee Credentials or Apprenticeships supported.	How Much?	SFY	317	338
		Brownfield Initiative - The Brownfields Initiative (Federal Program) promotes the productive reuse of sites that are currently abandoned or not fully utilized due to contamination on the site. By providing financial assistance for cleaning up these sites, Vermont continues its commitment to environmental stewardship, community investment, and economic growth. The purpose of the program (See 10 VSA Section 6654) is to remediate contaminated sites to protect human health and the environment in tandem with stimulating economic and community development. Data provided here is based on actuals for SFY20 and SFY21 outcomes.		Number of acres remediated and available for redevelopment	How Much?	SFY	0.21	6.7
				Number of sites approved for funding	How Much?	SFY	5	2
				Number of sites that achieved Certificate of Completion (COC) Status	How Much?	SFY	1	1

Agency of Commerce & Community Development

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value	
Department of Housing & Community Development	Historic Sites	Historic Sites Program- The mission of the Vermont State-owned Historic Sites Program, which is part of the Vermont Division for Historic Preservation, is to encourage the discovery and appreciation of the state's rich heritage through the stewardship and interpretation of historic sites that evoke an authentic sense of time and place. The Vermont State-owned Historic Sites Program supports the Executive and Agency goals and priorities to make Vermont more affordable and grow the economy. The program and funding promote the public's knowledge and use of historic sites and resources; furthering a stronger sense of the environment, history and community; and strengthening stewardship of public and private historic assets. The historic sites have welcomed 1,536,416 visitors from Vermont, across the United States, and around the world since 1999. The Program includes 83 state-owned historic resources located throughout Vermont; ten sites with 62 resources are open to the public for touring, education, and community events/meetings (seven sites open for COVID 2020 season). These historic sites speak to not only the historic context and architectural heritage of Vermont, but also to our national history, with the homes of U.S. senators and presidents. Our historic sites teach the public about the Revolutionary War, War of 1812, emancipation of slaves, architecture from the 18th through 20th centuries, agriculture and working landscapes, Native Americans, education, and our state's progressive 1777 Constitution. What our visitors learn at these historic sites, they take with them when they return to their Vermont homes or beyond our state's borders. These stories cannot be told without the buildings, sites, structures, and objects where the events actually occurred, and their preservation/maintenance is essential to enable that education, tourism, and celebration. The funding provided through the Capital Construction Budget covers the maintenance at state-owned historic sites statewide, including routine, preventive, emergency, deferred, ongoing, and major maintenance activities. This allows the admissions fees to be affordable for all Vermont residents and visitors; admission is free to school-aged children and active military. The historic sites grow the economy with the employment of five permanent and 56 seasonal employees, with vendors and contractors engaged for more than 50 construction projects annually. Maintenance projects are strategically planned and prioritized with conditions assessments and engineering reports. (Measure1: CY20 & CY21; Measures 2 & 3: SFY21 & SFY22)	FY2021 Actual \$860,274 FY2022 Estimated \$894,788 FY2023 Requested \$967,687	Number of Historic Sites Maintenance projects completed/underway/planned	Better Off?	SFY	22	12	
			Number of visitors to state-owned Historic Sites	How Much?	CY	18,214	44,229		
			Revenue from gift shop, admission, and rents	How Well?	SFY	\$540,128	\$323,116		
	Housing		FY2021 Actual \$326,229 FY2022 Estimated \$1,657,891 FY2023 Requested \$51,292,986	How many Mobile Home Park lots are registered	How Well?	CY	7,096	7,062	
			Percent of Mobile Home Park lots are vacant	Better Off?	CY	5.2%	4.9%		
			Percent of Mobile Home parks in the State are registered	How Much?	CY	98.0%	99.5%		
	Vermont Division For Historic Preservation (VDHP)		Historic Preservation Grant Program- Preserving Vermont's Historic Landmark Community Buildings: This matching grant program helps municipalities and nonprofits repair and maintain the iconic historic municipal buildings gracing our downtowns and village centers. Grants of up to \$20,000 are awarded to repair roofs, structural elements, windows, foundations, cupolas and more. (Measures 1, 2 & 3: SFY21 & SFY22)	FY2021 Actual \$1,170,221 FY2022 Estimated \$1,450,855 FY2023 Requested \$1,438,297	How many Barn Grant applications were submitted	How Much?	SFY	37	41
				How many Barn Grants were awarded	Better Off?	SFY	13	19	
				How much money did the Barn Grants leverage	How Well?	SFY	\$465,818	\$1,000,000	

Agency of Commerce & Community Development

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Housing & Community Development	Community Planning and Revitalization (CP&R)	Regional Planning Commission Grants - The Municipal and Regional Planning Fund is disbursed to regional planning commissions for the purpose of assisting municipal and regional planning commissions to provide regional planning services. Disbursement of funding to regional planning commissions shall be predicated upon meeting performance goals and targets pursuant to the terms of the performance contract. RPCs will be responsible for: 1. Regional Planning 2. Municipal Planning and Technical Assistance 3. Regional Training and Education for Municipalities 4. Support for Statewide Initiatives 5. Core Functions & Implementation Assistance 6. Pandemic Response 7. Energy Planning	FY2021 Actual \$4,410,329 FY2022 Estimated \$7,058,004 FY2023 Requested \$7,494,200	Percent of RPCs performing all work plan tasks satisfactorily (no tasks in "Needs Improvement")	How Well?	SFY	0%	100%
				Total grants to RPCs	How Much?	SFY	\$0	\$2,924,417
				Total number of municipalities with confirmed town plans	Better Off?	SFY	0	218
		State Designation Program - The Downtown, Village Center, New Town Center, Growth Center designations support Vermont's goal of fostering compact and vibrant urban centers. The downtown and village center rehabilitation tax credits help to stimulate private investment needed to restore historic buildings and jump start community revitalization.  •Downtowns: This program provides grants, tax credits, and technical assistance to keep Vermont's historic, regional centers of commerce strong and vital. •Village Centers: Like the downtown program, the village center designation program provides training and tax credits to help Vermont's smaller centers thrive. The number of designated village centers has increased by 100% (98 to 216) in the last six years. •New Town Centers: This program is designed to help communities without a traditional downtown, but with the ability to plan and develop a new downtown. •Growth Centers: Not all development fits in central business districts, and this program helps communities plan for orderly growth in areas that surround a designated downtown village center or new town center. •Neighborhood Development Areas: This program provides regulatory benefits and reduced fees for new housing in areas within walking distance of a designated downtown, village or new town center.	Number of designations in the program	How Much?	CY	0	260	
				Total amount of outside funding leveraged with tax incentives	How Well?	SFY	0	\$83M
				Total amount of tax incentives allocated	Better Off?	SFY	0	\$3.6M

Agency of Commerce & Community Development

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Tourism & Marketing	Creative Services	Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY2021 Actual \$236,647 FY2022 Estimated \$258,334 FY2023 Requested \$284,668	Number of Distributed Outreach Staff Supported	How Much?	CY	150 (CY 2019)	150 (CY 2020)
	Research & Analysis	Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY2021 Actual \$0 FY2022 Estimated \$78,000 FY2023 Requested \$88,000	Return on Ad Spend, Visitors Exposed to Advertising	How Well?	CY	N/A	25 to 1 (CY 2020)
	Marketing & Advertising	Coordinate strategic direct advertising campaigns to promote Vermont as a top, year-round, global tourism destination and an ideal place to live and work. Develop, produce and purchase advertising media, promote owned media; engage in all forms of digital marketing and collaborate with private sector partners to promote Vermont.	FY2021 Actual \$733,321 FY2022 Estimated \$1,995,930 FY2023 Requested \$12,523,217	Increase in Rooms and Meals Tax Revenue	Better Off?	SFY	\$25,100,000 (SFY2020)	TBD (SFY2021)
				Occupancy at Vermont State Parks	How Much?	CY	330,640 (CY2020)	400,000 est. (CY2021)
				Total Number of Visitor Overnight Stays	How Well?	CY	8,200,000 (CY2019)	8,300,000 (CY2020)
	Industry Support & Outreach	Travel trade relations provide industry support, including national and international representation of Vermont tourism. Participation in domestic and international trade shows and sales missions provides direct outreach to tour operators and consumers. Maintains relationships among statewide and regional tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY2021 Actual \$277,583 FY2022 Estimated \$509,182 FY2023 Requested \$564,635	Average Number of Relocation Form Submissions per Month	How Well?	CY	N/A	115
				Number of Unique Visitors to the ThinkVermont Website	How Much?	CY	135,727 (CY 2019)	137,388 (CY 2020)
				Total Wages in the Hospitality Sector (Accommodations and Food Services)	Better Off?	CY	\$777,000,000 (CY2019)	TBD (CY2020)
	Communications & Public Relations	Coordinate internal and external communications; manage social media outreach and marketing; develop owned media; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY2021 Actual \$309,859 FY2022 Estimated \$347,442 FY2023 Requested \$377,651	Growth in Reach of Social Media (Total Audience)	How Much?	SFY	138,574 (SFY2020)	149,419 (SFY2021)
				Views of Earned Media Coverage of Vermont	How Much?	CY	\$1,100,000 (CY 2019)	\$1,650,000 (CY 2020)

Agency of Digital Services

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Agency of Digital Services	Agency IT Support	Several Agencies have embedded IT staff which provide support closely aligned with business processes.	FY2021 Actual \$28,526,947 FY2022 Estimated \$36,547,352 FY2023 Requested \$65,729,973	Applications Supported	How Much?	CY	1,370	1,200
				Overall Grade	How Well?	SFY	95%	0.89
				Users Supported	How Much?	SFY	9,311	15,700
	Project Management	The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis.	FY2021 Actual \$11,602,052 FY2022 Estimated \$7,000,731 FY2023 Requested \$7,197,549	Healthy Projects	How Well?	SFY	64%	72.73%
				IT Projects	How Much?	SFY	140	81
	Shared Services	Shared Services is an internal service organization for the State of Vermont to support IT Infrastructure and enterprise application needs.	FY2021 Actual \$28,779,232 FY2022 Estimated \$24,672,680 FY2023 Requested \$19,212,574	Email Availability	How Well?	CY	99.90%	99.98%
				Internet Availability	How Well?	CY	99.89%	100%
				On-time ticket closure	How Well?	SFY	88.90%	89.54%
				Supported PCs	How Much?	CY	10,766	11,200
	Technology Office	The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	FY2021 Actual \$19,841,701 FY2022 Estimated \$8,356,144 FY2023 Requested \$9,130,335	Citizen Facing Services	How Much?	SFY	130	222
				Data Center Availability	How Well?	SFY	100%	100%
	Data Technology	The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY2021 Actual \$2,827,224 FY2022 Estimated \$2,975,252 FY2023 Requested \$4,217,949	Data Capacity (TB)	How Much?	SFY	1,525	1,217
	Information Technology Security	The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY2021 Actual \$5,790,329 FY2022 Estimated \$4,364,572 FY2023 Requested \$11,922,636	Security Percentage of IT Staff	How Much?	SFY	3.58%	3.30%
				Thwarted Cyber Threats	How Much?	SFY	5,800,000	5,140,676

Agency of Education

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Agency of Education	Dual Enrollment	The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school. The administration of this program through the Agency of Education does not receive state or federal funding. COVID-19 created additional barriers to access for Dual Enrollment.	FY2021 Actual \$1,056,768 FY2022 Estimated \$1,039,164 FY2023 Requested \$1,843,000	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers	How Well?	SFY	38% (FY 20)	36% (FY 21)
				Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers	How Well?	SFY	20% (FY 20)	12% (FY 21)
				Increase the number (percent) of students on IEPs who use dual enrollment	How Well?	SFY	5% of Dual Enrollment population (7% of eligible IEP population) (FY 20)	4% of Dual Enrollment population (% of eligible IEP population-data not available) (FY 21)
	Adult Education And Literacy	The Adult Education & Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition, an eligible learner is at least 16 years old;	FY2021 Actual \$5,306,339 FY2022 Estimated \$2,695,943 FY2023 Requested \$4,412,900	Increase in number (percent) of Adult Learners with goal to earn a high school credential.	How Much?	SFY	74% (FY20)	54% (FY21)
				Increase in number (percent) of Adult Learners earning a high school credential.	How Well?	SFY	11% (FY20)	7% (FY21)
				Increase in number (percent) of Adult Learners meeting goal to earn an Industry Recognized Credential.	How Well?	SFY	65% (FY20)	50% (FY21)



Agency of Natural Resources

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Environmental Conservation	Eco Americorps	Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.	FY2021 Actual \$598,456 FY2022 Estimated \$619,056 FY2023 Requested \$576,046	Number of community volunteers recruited and supported per year	How Well?	FFY	1,107	746
				Number of miles of Vermonts rivers, streams and trails improved	Better Off?	FFY	18.8	20
				Total number of member service hours per year	How Much?	FFY	36,620	38,430
	Public Water System Resource Management	Public Water System Resource Management, including operations and engineering, compliance and support, indirect discharge, and underground injection control: Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of theseources that supply public water systems.	FY2021 Actual \$4,141,743 FY2022 Estimated \$5,560,120 FY2023 Requested \$6,248,801	Percent of community drinking water systems in compliance with health based standards	Better Off?	SFY	99.55%	99.91%
				Percent of water systems with on-time inspections (Community and NTNC)	How Much?	SFY	0%	96%
				Percent of water systems with on-time inspections (TNC)	How Much?	SFY	0%	66%
	State Revolving Loan Fund	Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.	FY2021 Actual \$19,355,709 FY2022 Estimated \$20,500,000 FY2023 Requested \$20,500,000	Dollars invested per year	How Much?	SFY	\$36,826,335	\$64,395,428
				Number of projects initiated	How Much?	SFY	43	58
	Underground Storage Tanks	The number of releases of hazardous materials to the environemnt, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	FY2021 Actual \$554,472 FY2022 Estimated \$557,320 FY2023 Requested \$603,401	Number of underground storage tank facility inspections	How Much?	FFY	310	347
				Number of underground storage tank releases	Better Off?	FFY	3	2
				Percentage of underground storage tank facilities in significant operational compliance	How Well?	FFY	78%	84%
	E-Waste	Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	FY2021 Actual \$1,819,401 FY2022 Estimated \$2,357,068 FY2023 Requested \$2,378,202	The pounds of covered electronic devices (computers, monitors, printers, televisions, computer peripherals) per number of Vermont residents.	Better Off?	SFY	4.94	5
				The total number of locations that provide collection of covered electronic devices at no charge under the State Standard Program or the Opt-Out Program	How Well?	SFY	102	101
	Compliance And Enforcement Services	Proactive management of compliance matters, enforcement of all lays & regulations, litigations services involving enforcement investigations and cases.	FY2021 Actual \$1,324,227 FY2022 Estimated \$1,299,143 FY2023 Requested \$1,418,072	Number of Incidents Closed	How Much?	CY	2,300	2,672
				Rate of Violations Found	How Much?	CY	47%	40%
				Rate of Violations Returned to Compliance	Better Off?	CY	92%	89%
	Sites Management	Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	FY2021 Actual \$18,208,845 FY2022 Estimated \$23,890,613 FY2023 Requested \$14,582,426	Number of hazardous sites closed	Better Off?	CY	57	72
				Number of new hazardous waste sites opened	How Much?	CY	73	73
	Regional Permits	Wastewater systems and potable water supplies for new development or changes in existing developments are permitted to protect surface and groundwater quality and public health. Permit services are provided through five regional offices.	FY2021 Actual \$2,870,910 FY2022 Estimated \$2,574,520 FY2023 Requested \$3,002,466	Annual number of permits issued	How Much?	SFY	2,433	3,007
				Average number of total days from permit application to issuance	How Well?	SFY	46	37
				Average number of DEC inhouse permit review days	How Well?	SFY	24	19

Agency of Natural Resources

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Fish & Wildlife	Fish	Fish Culture - Increasing recreational opportunities and boosting Vermont's tourist economy by providing stocked fish while minimizing cost, energy usage, and greenhouse gas emissions.	FY2021 Actual \$14,601,381	Greenhouse gas abated over time (mega tons of CO2)	How Much?	SFY	14,064	16,484
			FY2022 Estimated \$15,183,822	Energy savings over time (million BTUs)	How Much?	SFY	265,368	326,677
			FY2023 Requested \$16,642,198	Financial savings over time (dollars)	How Much?	SFY	\$836,403	\$869,819
		Fish Management - Conserving and managing all of Vermont's fish species and aquatic habitats for the benefit of the public, recreational anglers, the economy and ecosystem functions, such as aquatic organism passage, water filtration and flood resilience.	Miles of stream habitat improved through strategic wood addition	How Much?	SFY	N/A	5.5	
			Number of dams removed to improve aquatic connectivity and fish habitat	How Much?	SFY	N/A	3	
			Number of ramp upgrades to improve site usability	How Much?	SFY	N/A	13	
	Fishing Access Areas - Providing safe access to the public waters of Vermont.	Number of new ADA docks and parking areas	How Much?	SFY	N/A	14		
	Wildlife	Land & Habitat - Acres of significant wildlife habitat protected through land use regulations that provides benefits to Vermont's fish, wildlife, plants, and public benefits and interests associated with them. This has important economic and quality-of-life benefits to Vermonters, as well as ecosystem services such as water filtration and flood control.	FY2021 Actual \$16,050,420	Acres of habitat impacted by regulated development	How Much?	SFY	608	1,234
			FY2022 Estimated \$13,028,126	Habitat conserved or otherwise positively influenced through department efforts in regulating development	How Much?	SFY	7,530	6,538
			FY2023 Requested \$16,925,244	Number of projects affecting significant wildlife habitat	How Much?	SFY	277	306
	Outreach And Education	Education & Outreach - Educating Vermonters about the state's unique wildlife, natural communities and related, sustainable recreational activities.	FY2021 Actual \$2,867,559	Number of people participating in an in-person Department sponsored education program or event	How Much?	SFY	6,671	4,950
			FY2022 Estimated \$4,336,886	Number of people participating in a virtual Department sponsored education program or event	How Much?	SFY	50,637	85,919
	Warden Service	Division of Warden Service - Providing front-line, primary response to wildlife problems (including public safety), questions and related law enforcement and assisting other agencies with critical incidents and emergencies, particularly in Vermont's more remote communities.	FY2021 Actual \$11,283,678	Number of biological, mutual assistance and enforcement calls	How Much?	SFY	8,858	8,190
			FY2022 Estimated \$12,599,204	Pounds of deer, moose and bear meat directly processed or handled by wardens and donated to food banks	How Much?	SFY	3,500	3,500
FY2023 Requested \$13,789,304								

Agency of Natural Resources

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value	
Department of Forests, Parks & Recreation	Lands Administration	Oversee the administrative responsibilities associated with owning public land, including acquisition of interest in land.	FY2021 Actual \$1,904,098 FY2022 Estimated \$2,015,451 FY2023 Requested \$2,305,338	Acres of land with permanent public access due to land protection	How Well?	SFY	3,538	2,651	
				Acres of working forest protected	How Well?	SFY	3,538	2,651	
				Federal funding leveraged for land acquisition	How Much?	SFY	\$4,380,781	\$992,893	
				Feet of recreation trail permanently protected	How Much?	SFY	16,200	7,300	
	Urban & Community Forestry	Leads citizens, businesses, and governments in understanding the value of urban and community forests and promotes civic responsibility for and participation in the stewardship of these resources for this and future generations. Strategies in place to meet the vision and mission focus heavily on providing technical and financial assistance, education, and outreach.	FY2021 Actual \$460,439 FY2022 Estimated \$358,701 FY2023 Requested \$494,104	Number of communities developing urban and community forestry programs	How Well?	CY	75	76	
				Number of communities with established urban and community forestry programs	Better Off?	CY	24	24	
				Number of volunteer hours to support local urban and community forestry program	How Much?	CY	17,425	12,509	
	State Park Operations	The purpose of the State Parks program is to provide high quality service, facilities and stewardship of resources so Vermonters and their guests can realize meaningful outdoor recreation experiences to improve their personal, physical and emotional health, to enhance their environmental literacy and to contribute to their economy. Numerous studies support the conclusion that high quality outdoor recreation activity contributes to personal physical and emotional health and environmental sensitivity. There are no ongoing efforts however to directly tie these benefits to individuals visiting Vermont State Parks. It can be assumed that both total annual visitation and participation in interpretive programming effectively measure performance toward those outcomes.	FY2021 Actual \$11,338,186 FY2022 Estimated \$12,837,202 FY2023 Requested \$13,918,950	Visitation	How Well?	CY	1,014,062	767,847	
	Recreation Management	Support development and maintenance of diverse and sustainable recreational assets on public and private land.	FY2021 Actual \$2,940,031 FY2022 Estimated \$4,313,348 FY2023 Requested \$4,215,019	Miles of new trail construction	How Much?	SFY	5	5	
				Miles of trail maintained	How Much?	SFY	4,700	4,700	
				Partnerships leveraged	How Well?	SFY	18	27	
	Forest Health & Fire Protection	The arrival of the invasive forest pest emerald ash borer (EAB) has put our green mountains at risk. Vermont is home to an estimated 160 million ash trees and EAB will kill most of them within five years of the infestation. Forests, the wood products industry, municipal planners, local and state road managers, utilities, tribes, and private landowners are preparing for a new reality that will change our communities and landscapes forever. FPR is coordinating with partners to implement a statewide response to EAB through its Slow the Spread recommendations, survey and biocontrol efforts, and by providing direct assistance and targeted outreach. Measurable Activity (1 of 2): Forest Health Protection	FY2021 Actual \$1,222,479 FY2022 Estimated \$2,286,915 FY2023 Requested \$2,196,429	Acres monitored for EAB through surveying	How Much?	CY	193,000	320,000	
				Funding granted to municipalities to mitigate EAB impacts	How Much?	CY	\$100,000	\$55,395	
				Number of roadside ash trees surveyed	How Much?	CY	20,000	34,411	
				Promotes mobilization readiness for efficient suppression of wildfires on all State and private lands to help maintain healthy sustainable forests and promote working relationships and service excellence. Measurable Activity (2 of 2): Wildland Fire	Total # of acres hazardous fuels reduction	How Much?	CY	70	30
				Total # of communities at risk receiving PPE and other wildland fire equipment to increase preparedness	Better Off?	CY	70	75	
				Total # of personnel trained (e.g. agency, other State, career fire service, volunteers)	How Much?	CY	290	318	
				Private Forest Land Management	Vermont's Use Value Appraisal (UVA) program is to preserve the working landscape and the rural character of Vermont. FPR provides services to the state and landowners enrolled in the forestland and conservation categories of the UVA program through its county foresters. County foresters provide a variety of services including reviewing management plans and 10-year updates, performing onsite inspections as required by statute, tracking forest management activity reports, transfers of ownership, and providing ongoing technical assistance. Measurable activity: Use Value Appraisal	FY2021 Actual \$1,284,103 FY2022 Estimated \$1,367,180 FY2023 Requested \$1,451,500	Number of Forest Management Plans Reviewed	How Well?	CY
	Number of Forest Parcels Requiring Management Plans	How Much?	CY				15,730	15,938	
	Percent (number) of Acres of Forestland Under a Management Plan	Better Off?	CY				43.5% (1,956,860)	43.9% (1,970,831)	
Percent (number) Statutory Inspections Conducted	Better Off?	CY	57.8 (910 of 1573)				49.2% (785 of 1594)		

Agency of Transportation

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Agency of Transportation	Department Of Motor Vehicles	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.	FY2021 Actual \$37,134,724 FY2022 Estimated \$35,973,988 FY2023 Requested \$39,741,834	Percentage of customers that are waited on at DMV in 30 minutes or less	How Well?	SFY	65.5%	78%
	Public Transit	The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit public transit systems.	FY2021 Actual \$33,190,098 FY2022 Estimated \$42,821,522 FY2023 Requested \$44,539,278	Percent change in annual transit ridership	How Well?	SFY	7.9%	-18.9%
				Total annual transit ridership	Better Off?	SFY	5,120,561	4,152,875
				Cost per transit trip	How Well?	SFY	\$9.71	\$11.10
	Rail	The Rail Program assists in the development of rail transportation options for shippers and passengers and	FY2021 Actual \$18,376,928 FY2022 Estimated \$36,380,019	Increase in Amtrak Ridership	Better Off?	FFY	-51%	-57%
				Rail Bridges Inspected Annually	How Well?	FFY	100%	100%
	Town Highway Bridges	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.	FY2021 Actual \$11,555,396 FY2022 Estimated \$15,408,394 FY2023 Requested \$30,314,187	Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	CY	1.9%	1.6%
				Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	80%	100%
				Percentage of structurally deficient deck area	How Well?	CY	3.2%	2.2%
	Central Garage	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY2021 Actual \$17,594,765 FY2022 Estimated \$22,202,720 FY2023 Requested \$22,754,095	Plow/Dump Truck availability aggregated over a year greater than or equal to 90%	How Well?	FFY	80.6%	62.6%
				Plow/Dump Truck average monthly service cost reduction per year	How Much?	FFY	\$16,673	\$10,860
	Program Development	The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Measurable Activity: Interstate Bridge	FY2021 Actual \$298,405,197 FY2022 Estimated \$313,872,150 FY2023 Requested \$412,964,402	Percentage of structurally deficient deck area	How Well?	CY	2.4%	3.4%
				Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	CY	1.3%	1.6%
				Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	60%	75%
		The structures program provides funding for the inspection, design, construction and maintenance of Interstate, State, and Town Highway bridges. Measurable Activity - State Highway Bridge		Percentage of structurally deficient deck area	How Well?	CY	4.9%	5.2%
				Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	71%	100%
				Less than or equal to 10% of all State Highway Bridges are structurally deficient	Better Off?	CY	3.2%	4.07%
		The Paving Program continues to support a reduction in the amount of poor and very poor highway mileage while providing funding for preventive maintenance treatments that will improve or maintain highway segments in good or fair condition. Measurable Activity - Paving		Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition	Better Off?	CY	12%	14%
				Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	CY	96%	100%
				Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater	How Well?	CY	70%	63%
		The Traffic and Safety Program has aligned its resources to focus on projects that will improve safety and/or mobility, as well as improving overall asset condition. Measurable Activity - Traffic and Safety		Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	CY	-1.6%	-3.2%
			% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	CY	98%	65%	
			Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?	CY	3%	-6.3%	
			Number of highway fatalities involving no or the improper use of seatbelts	How Much?	CY	17	24	
	The Park & Ride program addresses both current and future infrastructure, providing funding for future state park and ride project opportunities, and investments in electric vehicle charging. Measurable Activity - Park & Ride		Pavement conditions no more than 20% in fair or poor condition	How Well?	CY	12%	12%	
			Utilization of state facilities 50% or more on an annual basis	How Much?	CY	25%	9.4%	

Department of Financial Regulation

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value	
Department of Financial Regulation	Captive Insurance Regulation	Regulates captive insurance companies and risk retention groups to do business in Vermont.	FY2021 Actual \$5,228,272	Cost of Pure Captive Examination	Better Off?	CY	\$11,500	\$10,076	
			FY2022 Estimated \$4,549,633	Cost of Risk Retention Examination	Better Off?	CY	\$43,500	\$46,401	
			FY2023 Requested \$5,442,150	Duration of Examinations	How Well?	CY	165 days	225 days	
				Number of Examinations	How Much?	CY	103 days	76 days	
	Insurance Rates And Forms	Analyze proposed rate changes and policy changes submitted by insurance companies.	FY2021 Actual \$1,500,741	NAIC state ranking for auto insurance costs as an indicator	Better Off?	CY	8th lowest	5th lowest	
			FY2022 Estimated \$1,552,762	NAIC state ranking for home owner insurance costs as an indicator	Better Off?	CY	10 lowest	10th lowest	
			FY2023 Requested \$1,685,324						

Department of Labor

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Labor	Vt Occupational Safety And Health Administration (Vosha)	Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.	FY2021 Actual \$0 FY2022 Estimated \$1,624,871 FY2023 Requested \$1,767,342	Number of inspections conducted	How Much?	FFY	376	287
				Percent of initial inspections with employee walk around reparation or employee interview	How Well?	FFY	100%	100%
				Percentage of inspected employers in compliance	Better Off?	FFY	26%	30%
	Wage & Hour/Earned Sick Leave	The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. Wage and Hour also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority exists.	FY2021 Actual \$0 FY2022 Estimated \$200,000 FY2023 Requested \$354,846	Total number of calls received	How Much?	SFY	2,520	101
				Percentage of resolved cases	How Well?	SFY	96%	65%
				Total amount of determinations	Better Off?	SFY	125,000	15,000
	Apprenticeship (State)	The overall task of this program is to provide apprenticeship opportunities to Vermonter's through registered apprenticeship programs and to provide Vermont employers with the opportunity to gain skilled employees through the apprenticeship system. Heavy emphasis is placed on the electrical and plumbing fields as this is an aging workforce and an successful apprenticeship is required in order to obtain licensure.	FY2021 Actual \$0 FY2022 Estimated \$799,858 FY2023 Requested \$800,000	Number of individuals in a state registered apprentice program	How Much?	SFY	1,581	1,646
				Number of individuals who received a certificate of compliance in the State approved electrical apprenticeship program and tested for and were licensed.	How Well?	SFY	57	51
				Number of individuals who received a certificate of compliance in the State approved plumbing apprenticeship program and tested for and were licensed.	Better Off?	SFY	42	40
	Unemployment Insurance Administration	The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.	FY2021 Actual \$0 FY2022 Estimated \$40,321,331 FY2023 Requested \$11,753,968	# of initial claims filed for regular UI in the calendar year	How Much?	CY	134,017	50,088
				# of payments issued for regular UI in the calendar year	Better Off?	CY	1,241,111	647,981
				Total amount of regular UI payments made to claimants	Better Off?	CY	\$886,434,139	\$426,046,022
	Tramways	This program inspects the operation, construction and modification of ski lifts, as well as the operation and maintenance of ski tows, lifts and trams, and monitor them for compliance with State regulations.	FY2021 Actual \$0 FY2022 Estimated \$438,000 FY2023 Requested \$448,950	Total # of linear feet of inspected lifts	How Much?	SFY	537,131	544,479
				Percentage of lifts in operation that are inspected	How Well?	SFY	100%	100%

Department of Public Safety

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Public Safety	Fire Academy	<p>The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 &amp; 2, Fire Instructor I, Fire Officer 1&amp;2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.</p>	<p>FY2021 Actual \$1,776,700  FY2022 Estimated \$1,869,706  FY2023 Requested \$1,748,657</p>	Course Offerings	How Much?	CY	45	36
				Number of Certified Combination 1 and 2 Fire Fighters	How Well?	CY	88	169
				Number of Students Impacted	How Much?	CY	670	1,141

Department of Public Safety

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Public Safety	Haz Mat Response Team	<p>The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A. § 33. The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform "gross" and "technical" decontamination.</p> <p>The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.</p> <p>Vermont's Community Right-To-Know Program, 20 VSA Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan 1 - March 1st for the preceding calendar year.</p> <p>The Vermont State Emergency Response Commission (SERC) requires facilities to submit Tier II reports by using the Environmental Protection Agency (EPA) Tier2Submit software program. The EPA provides this software application at no charge.</p>	<p>FY2021 Actual \$668,846  FY2022 Estimated \$871,260  FY2023 Requested \$867,851</p>	Community Right to know Act Tier II Reports Processed	Better Off?	CY	2,708	2,586
				Incidents	How Much?	CY	116	76
				Training instruction hours	How Much?	CY	58	22
	Vermont Crime Information Center (Vcic) - Criminal History Record Check Program	<p>VCIC is the only official source for criminal history information from the State of Vermont. Criminal history records are identity based, which means that when information is added to a subject's record, an identity verification takes place before the information can be associated with the record.</p>	<p>FY2021 Actual \$2,246,965  FY2022 Estimated \$2,901,901  FY2023 Requested \$3,728,135</p>	Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	CY	4	5
				Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	CY	6	5
				Number of Fingerprint Supported Civil Checks Completed	How Much?	CY	15,000	16,858
	Vermont Marijuana Registry	<p>To implement the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR reviews and processes applications, issuing registry identification cards to residents of Vermont with verified debilitating medical conditions and evaluate the compliance of registered dispensaries.</p>	<p>FY2021 Actual \$532,459  FY2022 Estimated \$376,213  FY2023 Requested \$0</p>	Average Application Appeal Processing Time	How Well?	CY	6	7
				Number of Active Registrants	How Much?	CY	4,934	4,697
				Percentage of Applicants Selecting A Dispensary	How Well?	CY	99%	99%



Department of Public Service

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Department of Public Service	Consumer Affairs And Public Information	The Consumer Affairs & Public Information (CAPI) Division 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. CAPI also investigates complaints about the potential failure of a CPG holder to comply with the terms and conditions of a Certificate of Public Good (CPG).	FY2021 Actual \$694,182 FY2022 Estimated \$623,301 FY2023 Requested \$718,247	Number of consumer complaints processed	How Much?	SFY	2,240	3,066
				Consumer Complaints resolved within 30 days	How Well?	SFY	2,042	2,741
				Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	SFY	42	26
	Telecommunications	The Connectivity Initiative funds projects that focus on the last mile, minimizing overbuilding of existing cable or DSL infrastructure. Grants are awarded to both fixed and wireless service with preference given to projects that are scalable to serve additional customers and complement other federal, local, and private funding. Towns are encouraged to work with an internet service provider to identify projects that will meet private and public needs. Priority is given to projects that match Connectivity funding with local or private funding, and that establish a nexus between broadband and other community goals.	FY2021 Actual \$1,162,370 FY2022 Estimated \$657,673 FY2023 Requested \$571,918	Percentage of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	CY	17.5%	7.5%
				Percentage of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	CY	77.3%	77.3%
				Percentage of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	CY	93.2%	93.2%
	Clean Energy Development	Increase the development and deployment in Vermont of cost-effective and environmentally sustainable electric power resources, primarily with respect to renewable energy resources, and the use in Vermont of combined heat and power technologies. Serve the citizens of Vermont by increasing local small-scale renewable energy generation while maximizing associated economic development. Coordinate with other state programs and private entities to integrate and advance renewable energy across all sectors of the State's energy economy.	FY2021 Actual \$1,384,827 FY2022 Estimated \$790,000 FY2023 Requested \$1,365,834	# Clean Energy Workers in Vermont	How Much?	SFY	19,000	18,500
				Amount private \$ invested in clean energy for each CEDF dollar awarded (including all awards including contracts where no cash match)	How Much?	SFY	\$6.00	\$2.00
				Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	SFY	2,200	2,500
	Engineering	Vermont law requires that excavators, utility operators, and individuals, including homeowners, notify Dig Safe® at least 48 hours before excavating on public and private property, rights of ways, and easements. DigSafe helps excavators, homeowners, and utility operators avoid damages, protect personal and public safety, and achieve the perfect excavation.	FY2021 Actual \$10,816 FY2022 Estimated \$56,420 FY2023 Requested \$90,930	Excavation damages per 1,000 Dig Safe tickets	How Well?	CY	1.6	1.8
				Renewable Resources - % electric generation from renewable resources	How Much?	CY	63%	69%
				Grid Modernization - % of Electric Vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	CY	19%	28%



Criminal Justice Training Council

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Criminal Justice Training Council	CJC Administration	Agency administration/staffing, professional regulation, Rule compliance	FY2021 Actual \$1,329,450 FY2022 Estimated \$1,368,983 FY2023 Requested \$1,561,219	# Field training officers	How Much?	CY	346	416
				# Officers out of compliance with Rule 13 requirements	How Much?	CY	1	4
				% LE agencies compliant with Rule 13 reporting	How Well?	CY	100%	100%
				Professional regulation - cases reviewed/concluded	Better Off?	SFY	N/A	59
	Highway Safety: Impaired Driving	Drug Recognition Experts, Adv. Roadside Impaired Driving Enforcement (ARIDE), DUI: certification & maintenance.	FY2021 Actual \$305,601 FY2022 Estimated \$364,592 FY2023 Requested \$361,078	# certified DREs statewide	How Much?	CY	53	50
				# new ARIDE certifications	How Much?	CY	102	54
				# new DUI certifications	How Much?	CY	85	44
				% of active VT LEOs ARIDE trained	Better Off?	CY	45%	49%
	In-Service Programs & Canine Training	In-service, instructor programs, certifications, recerts, and others.	FY2021 Actual \$123,622 FY2022 Estimated \$90,566 FY2023 Requested \$145,420	% successful completion of ARIDE	How Well?	CY	100%	100%
				# certified canine patrol teams	How Much?	CY	51	48
				# new Field Training officers certified	How Much?	CY	40	36
				In-service courses offered	How Much?	CY	190	107
	Level II Certification	% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.	FY2021 Actual \$185,433 FY2022 Estimated \$135,850 FY2023 Requested \$218,130	New canine certifications	How Much?	CY	12	9
				# enrolled	How Much?	SFY	24	42
				# of seats available	How Much?	SFY	48	72
				% graduates	Better Off?	SFY	96%	98%
	Level III Certification		FY2021 Actual \$927,165 FY2022 Estimated \$679,249 FY2023 Requested \$1,090,652	# enrolled	How Much?	SFY	84	53
				# of seats available	How Much?	SFY	84	84
				% graduates	Better Off?	SFY	80%	83%
	Special Training Programs	Domestic Violence, Fair & Impartial Policing (FIP) courses (CJC baseline and statutory mandates)	FY2021 Actual \$110,717 FY2022 Estimated \$92,398 FY2023 Requested \$84,282	# officers trained DV biennial statutory mandate	Better Off?	Biennial	1,464	1,400
% Officers trained FIP biennial statutory mandate				Better Off?	Biennial	99%	N/A	
FIP statutory courses scheduled regionally				How Much?	CY	online	60	
Officers trained - DV baseline				How Much?	CY	158	100	
			Officers trained - FIP baseline	How Much?	CY	230	70	

**Enhanced 911 Board**

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Enhanced 911 Board	Enhanced 911 Board	The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.	FY2021 Actual \$6,327,395 FY2022 Estimated \$5,304,221 FY2023 Requested \$4,887,898	Meet national call answer time threshold: 90% of busy hours calls answered within 10 seconds and 95% of busy hours calls answered within 20 seconds	How Well?	CY	99.72%	97.24%
				Number of Town Coordinators Trained to Use Geolynx Request Server	How Much?	CY	22	20
				Match Percentage - Phone to Map	How Well?	CY	99.54%	99.84%

Green Mountain Care Board

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Green Mountain Care Board	Vermont Hospital Systems Budget Review	Vermont's hospital budgets, which have been subject to state review since 1983, have been regulated by the Green Mountain Care Board (GMCB) since hospital fiscal year 2013, which began in October 2012. The GMCB's review is guided by Hospital Budget Rule 3.000 and by the Board's policies on net patient revenue, community needs assessments, physician transfers, and enforcement found in Hospital Budget Reporting Requirements.	FY2021 Actual \$635,862 FY2022 Estimated \$685,642 FY2023 Requested \$752,781	Change in Charges approved vs. submitted	How Well?	FFY	Approved 5.6% wtd. Average rate versus Proposed 7.0% wtd. Average rate	Approved 5.2% wtd. average rate versus Proposed 6.0% wtd. average rate
				Hospitals Regulated	How Much?	FFY	14 of 14	14 of 14
				Net Patient Revenue - Total dollars approved vs. submitted	How Well?	FFY	Approved \$2.790 billion vs Proposed \$2.807 billion. A reduction of \$17.1 million.	Approved \$2.960 billion vs Proposed \$2.970 billion. A reduction of \$9.4 million.
	Vermont ACA Insurance Rate Review	Review and approval, disapproval, or modification of submitted company rates for the ACA plan identification #'s. Note, previous year was reviewed on a merged market basis, and current year was reviewed on a unmerged (individual and small group basis).	FY2021 Actual \$577,834 FY2022 Estimated \$649,789 FY2023 Requested \$693,577	Approved rate vs. proposed rate (BCBSVT)	How Well?	CY	Approved 4.2% average rate versus Proposed 6.7% average rate on a merged market basis.	Approved 4.7% average rate versus Proposed 7.9% average rate on a individual market basis. Approved -6.7% average rate versus Proposed -7.8% on a small group basis.
				Approved rate vs. proposed rate (MVP)	How Well?	CY	Approved 10.1% average rate versus Proposed 10.9% average rate on a merged market basis	Approved 12.7% average rate versus Proposed 17.0% average rate on a individual market basis. Approved 0.8% average rate versus Proposed -5.0% on a small group basis.
				The total number of ACA plan identification #'s submitted by company	How Much?	CY	BCBSVT 43, MVP =35	BCBSVT 43, MVP =35

Human Rights Commission

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Human Rights Commission	Conciliation	Settling disputes pre and post investigations.	FY2021 Actual \$77,044 FY2022 Estimated \$62,389 FY2023 Requested \$78,055	% of cases that settled with monetary relief	How Well?	SFY	33%	74%
				% of cases that settled with public interest relief	Better Off?	SFY	90%	63%
				Number of cases closed that were settled	How Much?	SFY	30	27
	Education, Outreach and Training	Develop curriculum, trainings and presentations, engage in community forums and meetings, serve on various taskforces and committees.	FY2021 Actual \$154,087 FY2022 Estimated \$124,778 FY2023 Requested \$156,110	Number of people reached	How Much?	SFY	914	2,171
				Number of trainings and presentations provided	How Much?	SFY	40	46
	Investigations	Gathering documents, interviewing witnesses, drafting investigative reports.	FY2021 Actual \$308,175 FY2022 Estimated \$249,555 FY2023 Requested \$312,219	Number of calls received and handled	How Much?	SFY	816	514
				Number of complaints processed	How Much?	SFY	73	50
				Number of investigations closed	How Well?	SFY	50	48
	Policy & Litigation	Following legislation, testifying before the legislative committees, working with community groups to develop policies, pursuing litigation.	FY2021 Actual \$115,566 FY2022 Estimated \$93,583 FY2023 Requested \$117,082	Number of bills we followed and/or testified	How Much?	SFY	31	61

**Labor Relations Board**

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Labor Relations Board	Labor Relations Board	Unfair labor practices, grievances, dispute resolution, elections	FY2021 Actual \$294,384	Average time between case open and closed	How Well?	CY	181	148
			FY2022 Estimated \$282,640	Cases closed	How Much?	CY	62	43
			FY2023 Requested \$295,087	Cases filed	How Much?	CY	63	48

Natural Resources Board

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Natural Resources Board	Act 250	Permitting, compliance and enforcement	FY2021 Actual \$3,109,118 FY2022 Estimated \$3,142,837 FY2023 Requested \$3,237,123	Number of appeals	Better Off?	CY	14	10
				Percentage complete applications for major/minor issued w/in 90 days	How Well?	CY	65%	86%
				Total Major, Minors and AA's issued each year	How Much?	CY	404	445

Office of the Attorney General

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Office of the Attorney General	Public Protection	Consumer Assistance Program (CAP) - CAP is a partnership with the University of Vermont, is Vermont's designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. It also provides outreach and education to Vermont consumers.	FY2021 Actual \$2,408,196 FY2022 Estimated \$2,659,157 FY2023 Requested \$2,752,544	Average constituent recovery per resolved complaint	Better Off?	SFY	\$1,854	\$1,937
				Constituent initial contacts (intakes and complaints filed)	How Much?	SFY	10,821	11,284
				Percentage of closed complaints resolved	How Well?	SFY	31%	33%
	Vermont Court Diversion	Court Diversion - restorative justice alternative to the criminal and youth justice system Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	FY2021 Actual \$3,320,667 FY2022 Estimated \$2,950,652 FY2023 Requested \$3,007,729	Diversion - Successful Completion	Better Off?	SFY	67%	72%
				Diversion - Victim Restitution Paid	How Well?	SFY	100%	100%
				Pretrial Services - Court Orders Issued	How Much?	SFY	768	732
				YSASP - Successful Completion	Better Off?	SFY	74%	89%



Office of the Defender General

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Office of the Defender General	Ad Hoc Representation	Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	FY2021 Actual \$263,758 FY2022 Estimated \$285,000 FY2023 Requested \$285,000	Added Ad Hoc Cases (Clients) FY20 and FY21	How Much?	SFY	223	232
				Cost of Debentures FY20 and FY21	How Well?	SFY	\$276,672	\$263,758
				Funds saved on Ad Hoc are used for Assigned Counsel Conflict Contractors, a much more efficient way to provide services, shown by cost per Lawyer Equivalent Caseload	Better Off?	SFY	\$253,730	\$255,085
	Assigned Counsel Conflict Contract System	Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Note caseload is estimated based on FY20 1/2 as full year is skewed as a result of COVID.	FY2021 Actual \$5,412,406 FY2022 Estimated \$5,911,419 FY2023 Requested \$5,801,691	Added ACC Cases FY20 1/2 estimated	How Much?	SFY	6,546	6,546
				Assigned Counsel Conflict Contract Payments FY20 and FY21 (not including appellate, PCR, coordinator, or OPS) (no OE in FY20)	How Well?	SFY	\$3,802,416	\$3,833,091
				Cases assigned to Assigned Counsel Conflict Contractors are handled at a much lower cost than Ad Hoc Counsel, shown by cost per Lawyer Equivalent Caseload	Better Off?	SFY	\$119,123	\$120,084
	Public Defense	Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases. Note FY20 and FY21 caseload (staff and contract offices) is based on FY20 1/2 as full year is skewed as a result of COVID.	FY2021 Actual \$13,791,308 FY2022 Estimated \$13,870,388 FY2023 Requested \$14,564,431	Added PD Clients FY20 1/2 estimated	How Much?	SFY	12,824	12,824
				Cases assigned to the primary staff offices are handled at a reasonable cost per Lawyer Equivalent Caseload	Better Off?	SFY	\$179,103	\$195,231
				Cost of Public Defense Staff and PD Contract Offices (no OPS) (FY20 (no OE), FY21)	How Well?	SFY	\$8,010,676	\$8,772,630

Public Utility Commission

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Public Utility Commission	Public Utility Commission	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.	FY2021 Actual \$3,823,660 FY2022 Estimated \$3,907,563 FY2023 Requested \$4,099,344	Percent of cases disposed of or otherwise resolved within established timeframes (not including net-metering registration cases)	How Well?	SFY	94%	93%
				Percent of net-metering registration cases disposed of or otherwise resolved within established timeframes	How Well?	SFY	93%	98%
				Percent of public inquiries and information requests satisfied within established timeframes	How Well?	SFY	95%	95%

State's Attorneys and Sheriffs

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
State's Attorneys and Sheriffs	Sheriffs	The State General Fund pays the salary and benefits for the 14 Sheriffs, 25 State Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, (and supplemented through non-State employee per diem deputies). Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials.	FY2021 Actual \$4,053,824 FY2022 Estimated \$4,650,647 FY2023 Requested \$4,790,166	Increase coordination between the Courts, Sheriffs and DOC to facilitate the transports, eliminate duplicative efforts in transports, to ensure individuals being transported arrive at court in the most timely and efficient manner. The Sheriffs worked with Judge Grearson and DOC's Cheryl Elovirta to provide transport to persons scheduled for remote hearings, and then released with citations to appear in Court at later date, but who had no transportation to return to their home area. The Sheriffs had no obligation for these transports, but performed this work to assist Judiciary & DOC during COVID.	Better Off?	SFY	In SFY21, only 2 Sheriffs were participating in the Post Release Transport Program (Windham & Windsor)	In SFY22, the Sheriffs agreed to expand their help to JUD and DOC, through Post-Release transports, DOC transports and Courthouse security, with SAS' approval of the use of the State Transport Deputies. Now, 12 county sheriffs are available and willing to assist in these efforts
	State's Attorneys	State's Attorneys are statutorily-charged with enforcing state and local laws through case prosecution and administrative actions. They prosecute homicides, sexual assaults, domestic violence, drug trafficking, robberies, kidnapping, DUI, violation of abuse prevention orders, crimes against children and other vulnerable populations, etc.	FY2021 Actual \$15,732,167 FY2022 Estimated \$16,713,760 FY2023 Requested \$17,235,323	Work with alternative & restorative justice programs such as diversion and tamarack	How Much?	SFY	3,447	Judiciary data not yet available
	Special Investigations Units	Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. § 1940 to address the unique needs of victims and investigators in cases involving sexual offenses, domestic violence, and crimes against vulnerable persons. At the core of each SIU is a multi-disciplinary team of dedicated detectives, medical professionals, victim advocates, DCF workers, and DOC personnel – who collectively strive to provide a seamless support network for victims and a quality investigative result for criminal or family court action where appropriate. There are currently twelve SIUs around the State, serving areas roughly contiguous with county borders. Each SIU is an independent, non-profit entity. The SIUs are supported in substantial part by two types of grants funded by the State SIU budget: program support grants and law enforcement grants. The program support grants are intended to defray SIU operational costs. The law enforcement grants are intended to fund dedicated and specially-trained law enforcement officers who work out of the SIUs but are employees of a municipal or county police agency.	FY2021 Actual \$1,966,216 FY2022 Estimated \$2,100,430 FY2023 Requested \$2,163,730	Number of Law Enforcement Grants Pilot Project: SIU in collaboration with Vermont Children's Alliance, (i.e. 13 members of Vermont's Children's Advocacy Centers (CACs), recognized a gap in service throughout Vermont regarding prevention of sexual abuse. Historically, most educational outreach occurred in the midst of an sexual assault investigation, placing the responsibility on the survivors and families affected. It is now acknowledged that was not best practice. As such, the SIU Board has taken the opportunity to move resources to a primary prevention model that seeks to end sexual violence before it begins. The best proactive steps to present sexual abuse and violence is to provide comprehensive education within our schools and communities. As such, the SIU Board has approved funds for a pilot project, with a Training Outreach Coordinator to start in southern Vermont, with the goal of expanding this work statewide.	How Much? How Much?	SFY SFY	12 N/A	13 1

Vermont Commission on Women

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value	
Vermont Commission on Women	Information & Referrals	Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	FY2021 Actual \$79,401	How many unique users visited our resource guide or Legal Rights of Women in Vermont page	Better Off?	SFY	8,778/66%	14,701/84%	
			FY2022 Estimated \$79,524						
				FY2023 Requested \$84,399	How many unique users visited VCW's website	How Much?	SFY	13,393	17,507
	Public Education	Educates and informs business, education, State and local governments, and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont.	FY2021 Actual \$230,394	How many people watched a VCW video or listened to a VCW podcast	How Much?	SFY	314	1,442	
			FY2022 Estimated \$231,548						
			FY2023 Requested \$248,640	How many publications were downloaded from VCW's website	How Much?	SFY	2,545	3,554	
Public Policy	Advises and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	FY2021 Actual \$94,809	How many times VCW testified in the legislature	How Much?	SFY	9	10		
		FY2022 Estimated \$94,719							
		FY2023 Requested \$101,602	How many times VCW was asked to testify	How Well?	SFY	9/100%	9/90%		

Vermont Humanities Council

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Vermont Humanities Council	Vermont Humanities Council	Never too Early - Literacy training for early educators, primarily but not exclusively home day care providers. Numbers are significantly lower in 2020 compared to 2019 due to the pandemic - we could not provide online trainings for much of the year.	FY2021 Actual \$227,989 FY2022 Estimated \$227,989 FY2023 Requested \$234,829	# of free books distributed	How Much?	CY	6,668	1,148
				# of participating parents	How Much?	CY	141	46
				# of participating educators	How Much?	CY	474	153
		Vermont Reads - Vermont Reads is our statewide one book reading program, featuring March: Book One in 2019 and The Hate U Give in 2020. Many events were cancelled due to the pandemic and work with the book was extended into 2021.		# of participating communities	How Much?	CY	98	71
				# of participating individuals	How Much?	CY	7,630	4,011
				# of free books distributed	How Much?	CY	3,700	2,718
		First Wednesdays Public Lectures - First Wednesdays Public Lectures occur on the first Wednesday of every month from October to May in nine public libraries around Vermont. In 2020, lectures moved on to zoom in March and have continued to be online ever since.		# of lectures	How Much?	CY	74	71
				# of participating individuals	How Much?	CY	5,521	1,555
				# of views of recorded lectures	How Much?	CY	N/A	14,531
		Fall Conference - Our Fall Conference typically takes place over 2 days in November, but in 2020 the conference was re-imagined as a virtual event with new content, on the theme of Democracy and Civic Participation, every week for 14 weeks in the summer and fall.		# of sessions	How Much?	CY	21	13
				# of participating individuals	How Much?	CY	221	N/A
				# of views of recorded lectures in 2020	How Much?	CY	N/A	5,059

Vermont State Colleges

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
Vermont State Colleges	Allied Health	Instruction in Dental Hygiene and operation of a dental clinic as part of student instruction.	FY2021 Actual \$1,157,775 FY2022 Estimated \$1,157,775 FY2023 Requested \$1,157,775	Annual Clinic Visits	How Much?	SFY	2,100	2,800
				Student Headcount in Program	How Much?	SFY	55	50
	Bridge Funding	Support the Vermont State Colleges through the transformation of the organization by providing funding to support ongoing operations as the system's budget is reduced.	FY2021 Actual \$0 FY2022 Estimated \$0 FY2023 Requested \$46,400,000	Student FTE	How Much?	SFY	9,209	8,234
				Student Headcount	How Much?	SFY	11,060	10,443
	Critical Occupations Plus	Provide last dollar tuition to current and prospective students in specific critical occupations programs that meet the economic needs of Vermont and increase workers in high demand fields.	FY2021 Actual \$0 FY2022 Estimated \$0 FY2023 Requested \$10,000,000	Students Served	How Much?	FFY	926	1,300
	Tuition Reduction: Strengthening Nursing Education	Lower the sticker cost of in-state nursing programs to \$4,500 per semester to meet the national average for public nursing programs.	FY2021 Actual \$0 FY2022 Estimated \$0 FY2023 Requested \$7,000,000	Nursing Tuition	How Much?	FFY	\$8,500 semester	\$4,500 semester
	Tuition Reduction: Vermont Associate's Pledge	Lower the sticker price of Community College of Vermont tuition to the national average. Lower the sticker price of technical programs (excluding nursing) to the in-state cost of SUNY technical institutes	FY2021 Actual \$0 FY2022 Estimated \$0 FY2023 Requested \$19,000,000	Community College Tuition	How Much?	FFY	\$280 per credit	\$143 per credit
				Technical Program Tuition	How Much?	FFY	\$7,356 semester	\$3,535 semester
	Vermont State Colleges	Base appropriation to the Vermont State Colleges used to support ongoing operations at Community College of Vermont, Vermont Technical College, Northern Vermont University, and Castleton University.	FY2021 Actual \$30,500,464 FY2022 Estimated \$35,500,464 FY2023 Requested \$48,000,464	Degrees and Certificates Awarded	How Much?	SFY	2,015	2,087
				First Generation Students	How Much?	SFY	58%	53%
				Student FTE	How Much?	SFY	9,209	8,234
				Student Headcount	How Much?	SFY	11,060	10,443
				Under-Represented Populations	How Much?	SFY	16%	12%

VOSHA Review Board

Subunit	Program	Program Description	Budget Detail	Measure	Measure Type	Reporting Period	Previous Period Value	Current Period Value
VOSHA Review Board	VOSHA Review Board	Quasi Judicial Body that reviews contested VOSHA citations and penalties	FY2021 Actual \$100,312 FY2022 Estimated \$100,312 FY2023 Requested \$95,921	Percentage of closed cases at end of fiscal year	How Well?	SFY	69%	50%
				Percentage of closed cases in 12 months or less	Better Off?	SFY	100%	100%

## **Programmatic Performance Measures (Agency of Human Services)**

Also available at <https://embed.clearimpact.com/Scorecard/Embed/75559>



# Agency of Human Services Programmatic Performance Measure Budget (2022)

This Scorecard organizes programs and related performance measures by AHS Department and relevant Act 186 Outcome and includes high-level budget information in the note associated with each program called "Budget Information." It is updated annually as a report to the Agency of Administration.

## Department for Children and Families

**O** **PPMB** Vermont's families are safe, nurturing, stable, and supported

Time Period Current Actual Value Current Trend

**P** **VDCF** **Vantage** Family Supportive Housing

Time Period Current Actual Value Current Trend

### What We Do

The Family Supportive Housing (FSH) Program provides intensive case management and service coordination to homeless families with children and helps house families through partnership with housing providers. The program's goal is to reduce the incidence and duration of homelessness through supports for families as they transition to and sustain permanent housing over time. Service coordination and case management focus on the root causes of a family's homelessness; promote resiliency for parents and their children; and help households build financial capability. FSH staff take a holistic, two-generation approach using non-judgmental, positive, and trauma-informed communication and engagement in their support of families.

### Budget Information

- o FY23 Budget Recommendation: \$1,586,351
- o FY22 Estimated Expenditures: \$1,500,000
- o FY21 Actuals: \$1,139,849

**PM** **VDCF** **Vantage** # of families served in Family Supportive Housing (FSH)

Year	Current Actual Value	Current Trend
2020	201	↘ 1
2019	210	↗ 3
2018	187	↗ 2
2017	147	↗ 1
2016	91	→ 1
2015	91	↗ 1
2014	48	→ 0



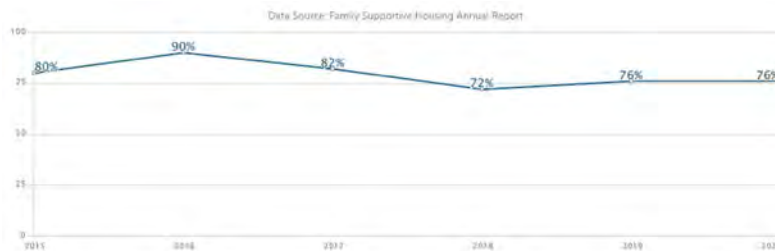
**PM** **VDCF** **OEO** Length of time families were homeless prior to being housed thru FSH

Year	Current Actual Value	Current Trend
2020	7months	↗ 1
2019	6months	↘ 1
2018	7months	↗ 1
2017	4months	→ 1
2016	4months	↘ 1
2015	6months	↗ 1
2014	5months	→ 0



**PM** **VDCF** **Vantage** % of families in FSH stably housed

Year	Current Actual Value	Current Trend
2020	76%	→ 1
2019	76%	↗ 1
2018	72%	↘ 2
2017	82%	↘ 1
2016	90%	↗ 1
2015	80%	→ 0



**P** **VDCF** **FSD** Balanced and Restorative Justice Program (BARJ)

Time Period Current Actual Value Current Trend

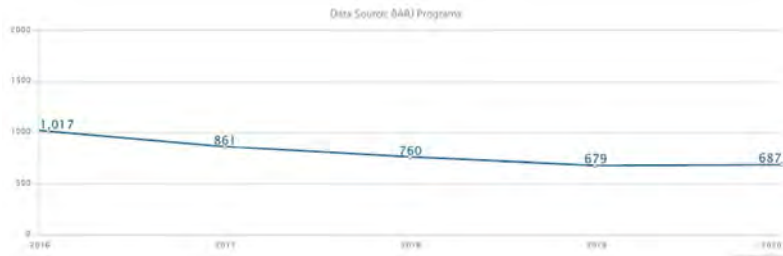
### What We Do

The BARJ program is an arm of the youth justice system that provides support to youth who are at-risk for involvement in the justice system, or have been adjudicated and may or may not be on probation with DCF - Family Services. The primary goal of the BARJ program is to support youth involved in, or at risk of becoming involved in the justice system by providing restorative interventions that reduce or eliminate further involvement in the system.

**Budget Information**

- o FY23 Budget Recommendation: \$1,021,998
- o FY22 Estimated Expenditures: \$891,897
- o FY21 Actuals: \$906,832

**PM** **VDCF** **FSD** # of youth served by the BARJ Program 2020 687 ↗ 1



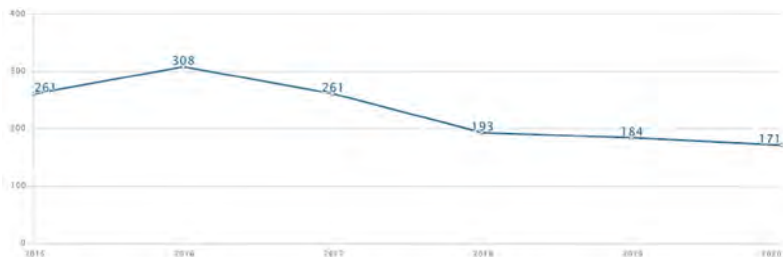
2019 679 ↘ 3  
 2018 760 ↘ 2  
 2017 861 ↘ 1  
 2016 1,017 → 0

**PM** **VDCF** **FSD** # of youth with no new criminal charges while participating in BARJ 2020 247 ↘ 3



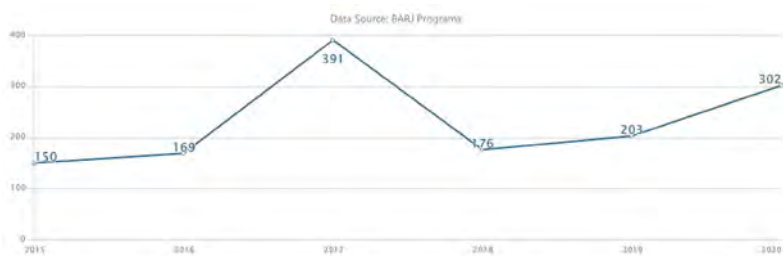
2019 307 ↘ 2  
 2018 323 ↘ 1  
 2017 776 ↗ 1  
 2016 287 ↘ 1  
 2015 315 → 0

**PM** **VDCF** **FSD** # of truant youth with increased school attendance 2020 171 ↘ 4



2019 184 ↘ 3  
 2018 193 ↘ 2  
 2017 261 ↘ 1  
 2016 308 ↗ 1  
 2015 261 → 0

**PM** **VDCF** **FSD** # of youth with increase in protective factors 2020 302 ↗ 2



2019 203 ↗ 1  
 2018 176 ↘ 1  
 2017 391 ↗ 2  
 2016 169 ↗ 1  
 2015 150 → 0

**P** **VDCF** **DCF** Strengthening Families Child Care

Time Period Current Actual Value Current Trend

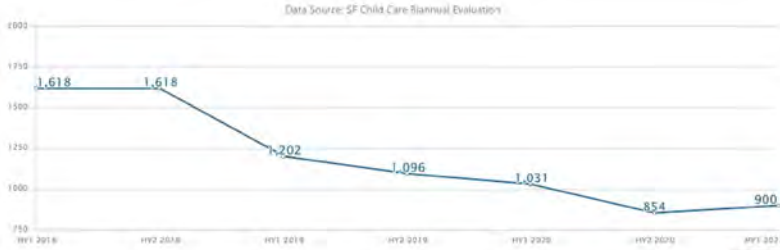
What We Do

Strengthening Families Child Care provides grants to 28 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early care and education and afterschool programs for children and families challenged by economic instability and other environmental risk factors.

**Budget Information**

- o FY23 Budget Recommendation: \$1,110,000
- o FY22 Estimated Expenditures: \$842,174
- o FY21 Actuals: \$890,576

**PM** VDCF CDD # of children enrolled



Time Period	Current Actual Value	Current Trend
HY1 2021	900	↑ 1
HY2 2020	854	↓ 4
HY1 2020	1,031	↓ 3
HY2 2019	1,096	↓ 2
HY1 2019	1,202	↓ 1
HY2 2018	1,618	→ 1
HY1 2018	1,618	↓ 3
HY2 2017	1,672	↓ 2
HY1 2017	1,681	↓ 1

**PM** VDCF CDD # of CCFAP participants enrolled



Time Period	Current Actual Value	Current Trend
HY1 2021	675	↑ 1
HY2 2020	664	↓ 2
HY1 2020	689	↓ 1
HY2 2019	776	↑ 1
HY1 2019	744	↓ 1
HY2 2018	1,129	→ 1
HY1 2018	1,129	↑ 2
HY2 2017	920	↑ 1
HY1 2017	904	↓ 1

**P** VDCF OCS Office of Child Support

Time Period	Current Actual Value	Current Trend
2019	16,435	↓ 1

**What We Do**

The Office of Child Support (OCS) helps to obtain financial support for families with children by:

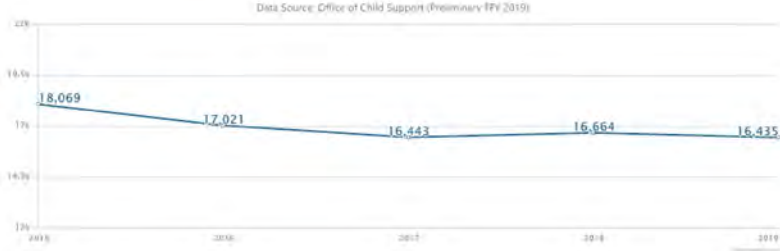
1. Establishing, enforcing and modifying child support orders for children who do not live with both parents
2. Establishing and enforcing medical insurance provisions in court orders
3. Collecting, recording and distributing child support payments through the OCS Registry
4. Establishing parentage when children are born outside of marriage

**Budget Information**

- o FY23 Budget Recommendation: \$15,651,643
- o FY22 Estimated Expenditures: \$15,382,395
- o FY21 Actuals: \$13,613,616

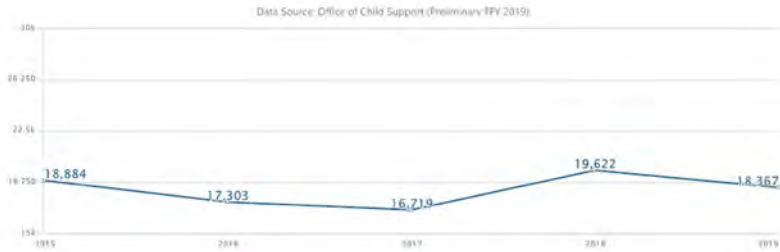
**PM** VDCF OCS # of child support cases

Time Period	Current Actual Value	Current Trend
2019	16,435	↓ 1



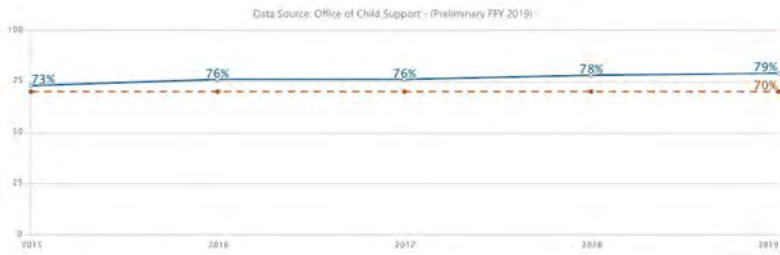
2018	16,664	↗	1
2017	16,443	↘	2
2016	17,021	↘	1
2015	18,069	→	0

PM VDCF OCS # of children served



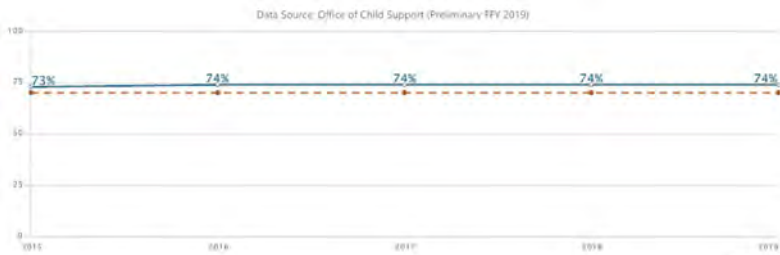
2019	18,367	↘	1
2018	19,622	↗	1
2017	16,719	↘	2
2016	17,303	↘	1
2015	18,884	→	0

PM VDCF OCS % of Cases with Collections on Past Due Support



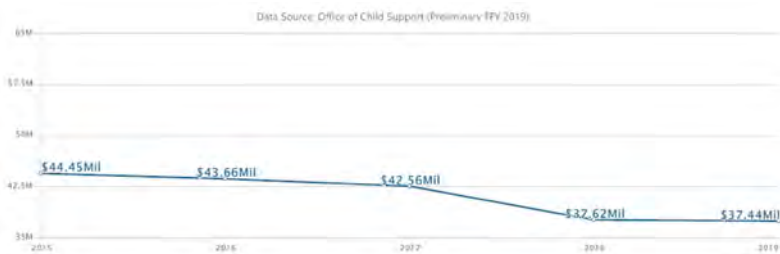
2019	79%	↗	2
2018	78%	↗	1
2017	76%	→	1
2016	76%	↗	1
2015	73%	→	0

PM VDCF OCS % of Ordered Child Support Paid



2019	74%	→	3
2018	74%	→	2
2017	74%	→	1
2016	74%	↗	1
2015	73%	→	0

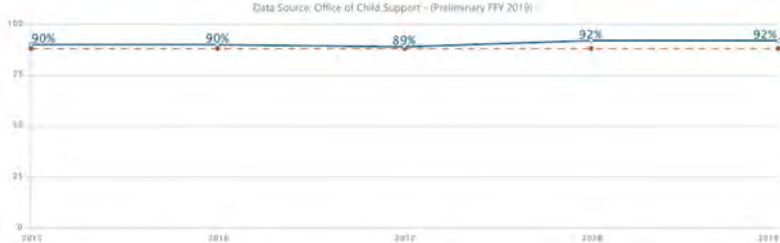
PM VDCF OCS Child Support Collections, Federal Fiscal Year



2019	\$37.44Mil	↘	4
2018	\$37.62Mil	↘	3
2017	\$42.56Mil	↘	2
2016	\$43.66Mil	↘	1
2015	\$44.45Mil	→	0

PM VDCF OCS % of Cases with Child Support Orders Established

2019	92%	→	1
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2018	92%	↗ 1
2017	89%	↘ 1
2016	90%	→ 1
2015	90%	→ 0

Vermont Department of Health

PPMB Vermonters are healthy

Time Period	Current Actual Value	Current Trend
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P VDH AOA HIV Programs (PPMB)

Time Period	Current Actual Value	Current Trend
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What We Do

The HIV/STD/Hepatitis Program funds and supports programs that help people at risk for STDs:

- learn how to protect themselves from acquiring STDs and prevent their spread
- access appropriate STD testing
- access and adhere to treatments that can reduce symptoms, improve health and reduce the risk of transmission

We work with medical providers to ensure that they are best able to perform appropriate STD testing and deliver the best treatment to their patients who are diagnosed with STDs.

Budget Information

SFY23 budget amount for HIV Prevention and Services: \$3,948,044

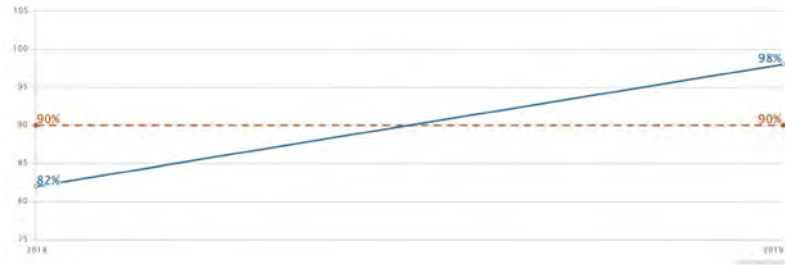
PM VDH HIVSTD % of Men who have Sex with Men (MSM) who receive a negative HIV test result and scored a ten or higher on the CDC Risk Assessment that were offered and accepted a referral, that were linked to PrEP Care services.

Q4 2019	55%	→ 1
Q3 2019	55%	↘ 1
Q2 2019	69%	↗ 1
Q1 2019	64%	↘ 1
Q4 2018	75%	↗ 1
Q3 2018	33%	↘ 1
Q2 2018	50%	↗ 1
Q1 2018	33%	→ 0



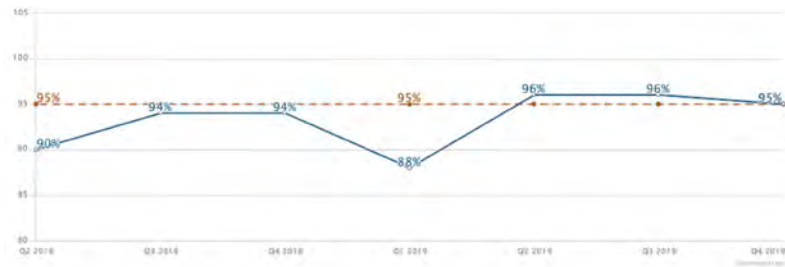
PM VDH HIVSTD % of people living with HIV Infection who are receiving Ryan White funded Out Patient Ambulatory Services that had at least one medical visit with their HIV care provider within the last 12 months.

2019	98%	↗ 1
2018	82%	→ 0



PM VDH HIVSTD % of People Living with HIV Infection who receive their care through UVM Medical Center and have a suppressed Viral Load, less than 200 cp/ml.

Q4 2019	95%	↘ 1
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Q3 2019	96%	→	1
Q2 2019	96%	↗	1
Q1 2019	88%	↘	1
Q4 2018	94%	→	1
Q3 2018	94%	↗	2
Q2 2018	90%	↗	1
Q1 2018	86%	→	0

**P** VDH AOA Emergency Medical Services (PPMB)

Time Period Current Actual Value Current Trend

What We Do

Vermont’s Emergency Medical Services system – or EMS is an integrated system for providing emergency medical treatment and transportation of sick and injured patients. EMS responds to medical emergencies every day and deliver medical care in many unique and oftentimes dangerous environments. There are nearly 180 ambulance and first responder agencies in the state, and most of our nearly 3,000 licensed EMS personnel are volunteers.

Budget Information

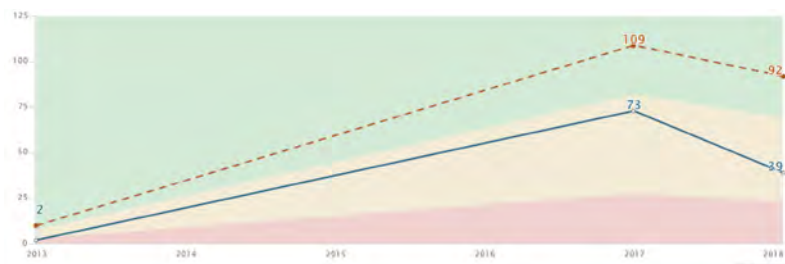
SFY23 budget amount for Emergency Medical Services: \$2,108,400

**PM** VDH EMS # of Vermont licensed EMS personnel



Q4 2019	2,758	↗	2
Q3 2019	2,742	↗	1
Q2 2019	2,541	↘	2
Q1 2019	2,780	↘	1
Q4 2018	2,797	↗	2
Q3 2018	2,759	↗	1
Q2 2018	2,645	↘	2
Q1 2018	2,706	↘	1
Q4 2016	2,731	↗	2

**PM** VDH EMS # of ambulances fully-compliant with the Vermont standard equipment list.



2018	39	↘	1
2017	73	↗	1
2013	2	→	0

**PM** VDH EMS % of EMS first response agencies reporting 911-initiated EMS calls to SIREN Elite

Q4 2019	42%	↗	2
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Q3 2019	39%	↗	1
Q2 2019	37%	→	1
Q1 2019	37%	↗	2
Q4 2018	32%	↗	1
Q3 2018	28%	→	1
Q2 2018	28%	↗	1
Q1 2018	26%	→	1
Q4 2017	26%	↗	2

**P** VDH AOA Family Planning Services (PPMB)

Time Period Current Actual Value Current Trend

**What We Do**

Family planning is one of the 10 great public health achievements of the 20th century. A priority of the Vermont Department of Health is to increase the percent of pregnancies that are healthy and planned. The Division of Maternal and Child Health supports programs and initiatives that strengthen the family planning system in Vermont.

The Health Department administers the Title X Family Planning Services Program. This work is carried out in partnership with Planned Parenthood of Northern New England, and supports Title X services in 10 Planned Parenthood clinics across the state. The goal of Vermont's Title X program is to provide high quality clinical family planning and related preventive health services, education and counseling to Vermonters who would otherwise not have access, with a special focus on low-income and rural populations.

**Budget Information**

SFY23 budget amount for Family Planning Services: \$3,100,000

**PM** VDH Family Planning # of individuals receiving free or low-cost family planning services through VDH-sponsored programs



Q1 2020	5,712	↘	2
Q4 2019	5,922	↘	1
Q3 2019	6,218	↗	2
Q2 2019	5,988	↗	1
Q1 2019	4,702	↘	1
Q4 2018	5,255	↗	1
Q3 2018	5,134	↘	2
Q2 2018	5,867	↘	1
Q1 2018	5,944	↗	2

**PM** VDH Family Planning % of low income family planning clients that use effective or highly effective birth control methods



Q1 2020	69	↘	1
Q4 2019	70	↗	1
Q3 2019	68	→	1
Q2 2019	68	↗	1
Q1 2019	61	↘	1
Q4 2018	69	↗	1
Q3 2018	65	→	1
Q2 2018	65	↘	1
Q1 2018	69	↗	1



PM

VDH Family Planning

# of youth receiving family planning services and education through VDH-sponsored programs



Q1 2020	616	↓ 2
Q4 2019	646	↓ 1
Q3 2019	690	↑ 2
Q2 2019	620	↑ 1
Q1 2019	536	→ 1
Q4 2018	536	↑ 1
Q3 2018	525	↓ 2
Q2 2018	684	↓ 1
Q1 2018	736	↑ 3

P

VDH AOA

Tobacco Control Program (PPMB)

Time Period Current Actual Value Current Trend

What We Do

Tobacco use is the number one preventable cause of death, but about 800 Vermonters still die each year from tobacco-related diseases. Given this morbidity and mortality, three goals guide the work of the Tobacco Control Program: prevent youth smoking; reduce adult smoking; reduce exposure to second-hand-smoke. The Health Department Tobacco Control Program employs Centers for Disease Control and Prevention best practice in four key areas to address these goals:

- Cessation services help Vermonters quit smoking through the Quitline, Quit Partners, or Quit Online as part of 802Quits. These services are evidence-based and greatly increase the chances a smoker will quit successfully. The program also partners to provide nicotine replacement therapy
- Mass Reach Media, including hard-hitting ads, is shown to be effective in reaching those who smoke and inciting them to reach out to 802Quits. This includes television, radio, and social media efforts.
- State and community interventions raise awareness on the actions decision makers can take to reduce the toll of tobacco. These include educating decision makers about passing smoke-free policies at local parks and playgrounds, which reduce secondhand smoke exposure and create positive social norms around tobacco use, and changing the tobacco retail environment, where exposure to product and advertising causes youth tobacco initiation. The Vermont Department of Health and the Agency of Education fund two youth tobacco prevention groups – Our Voices Xposed (OVX) in high schools and Vermont Kids Against Tobacco (VKAT) in middle schools.
- Surveillance and evaluation ensure the program stays on track and uses data to drive programmatic decision making. The Tobacco Control Program invests in data collection, analysis, and dissemination to partners in and outside of government.

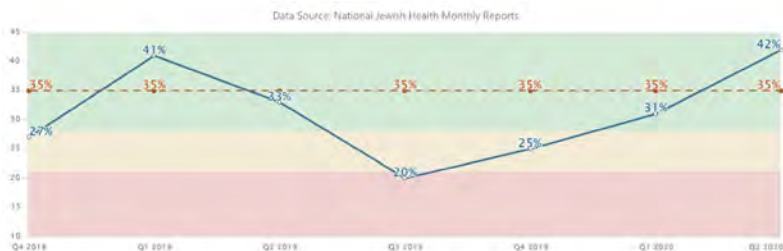
Budget Information

SFY23 budget amount for Tobacco Control Program: \$4,085,276

PM

VDH Tobacco

% of 802Quits registrants who complete 4 or more sessions



Q2 2020	42%	↑ 3
Q1 2020	31%	↑ 2
Q4 2019	25%	↑ 1
Q3 2019	20%	↓ 2
Q2 2019	33%	↓ 1
Q1 2019	41%	↑ 1
Q4 2018	27%	↓ 1
Q3 2018	36%	↑ 1
Q2 2018	32%	↓ 1

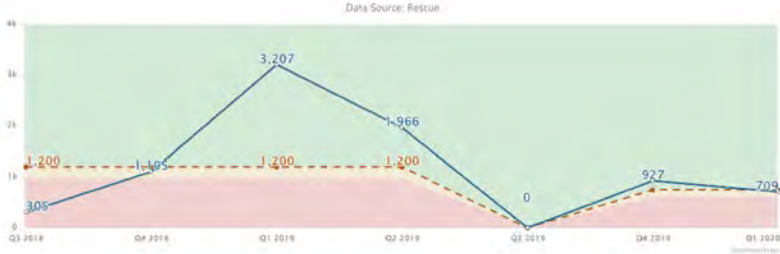
PM

VDH Tobacco

Anti-tobacco media campaign intensity for low-income adults, in Gross Rating Points (GRP) per quarter

Q1 2020	709	↓ 1
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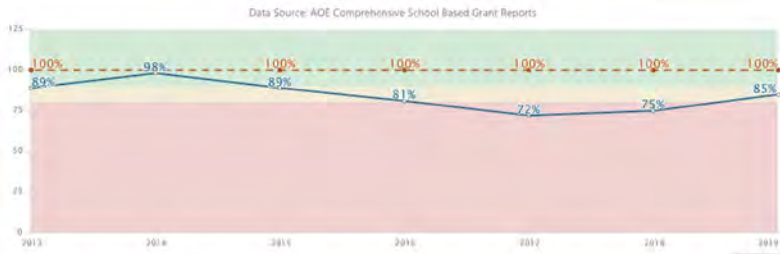




Q4 2019	927	↑ 1
Q3 2019	0	↓ 2
Q2 2019	1,966	↓ 1
Q1 2019	3,207	↑ 2
Q4 2018	1,105	↑ 1
Q3 2018	305	↓ 2
Q2 2018	554	↓ 1
Q1 2018	880	↑ 2

PM VDH Tobacco

% of youth groups that educate local or state decisionmakers on smoke free policy and retailer tobacco advertising restrictions



2019	85%	↑ 2
2018	75%	↑ 1
2017	72%	↓ 3
2016	81%	↓ 2
2015	89%	↓ 1
2014	98%	↑ 2
2013	89%	↑ 1
2012	0%	→ 0

P VDH AOA Alcohol & Drug Abuse Programs (PPMB)

Time Period Current Actual Value Current Trend

What We Do

Prevent and eliminate the problems caused by alcohol and drug misuse.

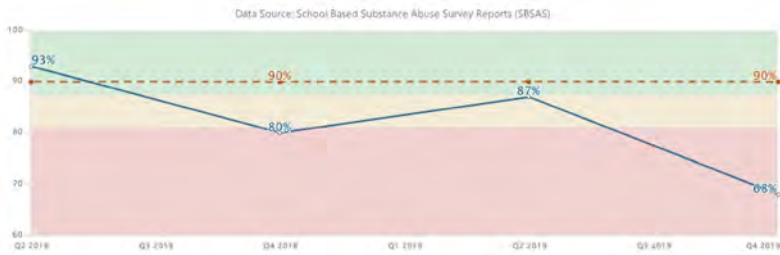
Budget Information

SFY23 budget amount for Alcohol and Drug Abuse Programs (SUD Programs and Services): \$63,718,222

PM

VDH AHS

School Screenings: Are we referring students who may have a substance abuse problem to community resources? Measured as percent of students at funded schools who screen positive for possible substance abuse disorders who are referred for a substance abuse assessment.



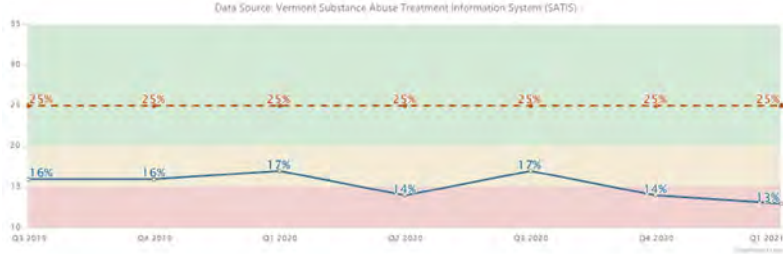
Q4 2019	68%	↓ 1
Q2 2019	87%	↑ 1
Q4 2018	80%	↓ 1
Q2 2018	93%	↑ 1
Q4 2017	88%	↓ 1
Q2 2017	94%	↑ 2
Q4 2016	91%	↑ 1
Q2 2016	88%	↓ 1
Q1 2016	90%	↑ 1

PM

VDH AHS

Social Supports: Are youth and adults leaving treatment with more support than when they started? Measured as percent of treatment clients (excluding residential detoxification and detoxification treatment) who have more social supports on discharge than on admission.

Q1 2021	13%	↓ 2
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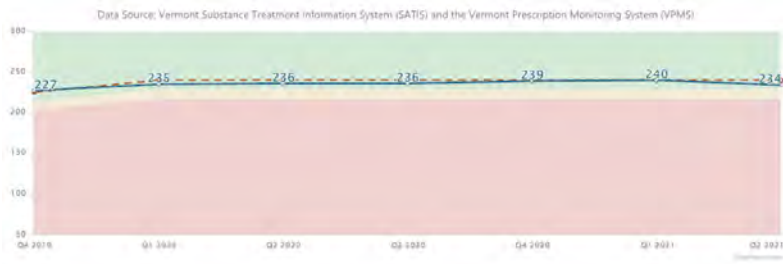


Q4 2020	14%	↓	1
Q3 2020	17%	↑	1
Q2 2020	14%	↓	1
Q1 2020	17%	↑	1
Q4 2019	16%	→	1
Q3 2019	16%	↑	1
Q2 2019	15%	↓	1
Q1 2019	16%	↑	1

PM

VDH Substance Abuse

Access to MAT: Are adults seeking help for opioid addiction receiving treatment?  
 Measured as the number of people receiving Medication Assisted Treatment per 10,000 Vermonters age 18-64.



Q2 2021	234	↓	1
Q1 2021	240	↑	2
Q4 2020	239	↑	1
Q3 2020	236	→	1
Q2 2020	236	↑	2
Q1 2020	235	↑	1
Q4 2019	227	↓	1
Q3 2019	228	→	1
Q2 2019	228	↑	3

Department of Disabilities, Aging, and Independent Living

O

PPMB Vermont elders live with dignity and in settings they prefer

Time Period	Current Actual Value	Current Trend
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P

VDAIL ASD Area Agencies on Aging (AAA) - Self-Neglect Response

Time Period	Current Actual Value	Current Trend
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Budget information

Each Area Agency on Aging receives an annual \$53,000 grant award. The grant term is two years.

MCO investment expenditures; includes indirect allocations to GC MCO (per DAIL business office):

SFY2022plan	SFY2021	SFY2020	SFY 2019	SFY2018	SFY2017	SFY2016
\$280,000	\$194,042	\$257,440	\$207,002	\$278,305	\$277,257	\$276,830

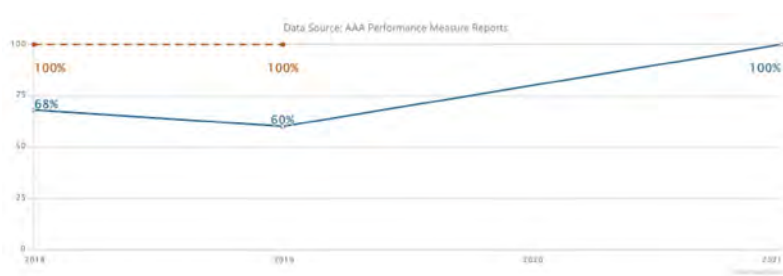
What We Do

Vermont's Area Agencies on Aging build a coordinated response to self-neglect through a variety of activities. These include raising awareness, providing education, training and case management to individuals considered self-neglecting.

PM

VDAIL ASD % of consumers considered to be self-neglect cases with complete assessments

2021	100%	↑	1
2019	60%	↓	1
2018	68%	→	0



PM VDAIL ASD % of consumers considered self-neglect cases with goals

2021 92% ↗ 1



2019 53% ↘ 1

2018 69% → 0

PM VDAIL ASD % of consumers considered to be self-neglect cases with provider engagement

2021 82% ↗ 1



2019 38% ↘ 1

2018 50% → 0

P VDAIL DAIL HomeShare Vermont

Time Period Current Actual Value Current Trend

Budget information

HomeShare VT grants:

SFY2022	SFY2021	SFY2020	SFY2019	SFY2018	SFY2017	SFY2016
\$280,000	\$280,000	\$279,163	\$179,940	\$179,940	\$179,940	\$179,940

MCO Investment Expenditures for homesharing programs: includes indirect allocations to GC MCO (per DAIL business office):

SFY2022 plan	SFY2021	SFY2020	SFY2019	SFY2018	SFY2017	SFY2016
\$342,000	\$290,034	\$308,442	\$300,494	\$345,105	\$340,882	\$339,966

What We Do

HomeShare Vermont provides screening, matching and ongoing support services for older Vermonters and Vermonters with disabilities who wish to continue living in their own homes (hosts), pairing them with others (guests) who are looking for affordable housing. These matches allow people to remain at home and to receive help with yard work, light chores, homemaking services, transportation, or companionship in exchange for reduced rent from the guest.

PM VDAIL DAIL HomeShare Vermont: Percent of People who report they are able to stay safely at home because of a match

2021 46% → 1



2020 46% ↗ 1

2019 37% ↘ 2

2018 47% ↘ 1

2017 51% ↗ 2

2016 38% ↗ 1

2015 26% → 0

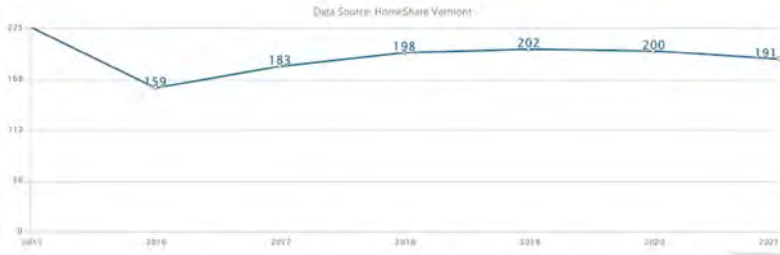
PM VDAIL DAIL HomeShare Vermont: Percent of People who report they have improved quality of life

2021 96% ↘ 2



Year	Value	Trend	Change
2020	97%	↓	1
2019	100%	→	4
2018	100%	→	3
2017	100%	→	2
2016	100%	→	1
2015	100%	→	0

**PM** VDAIL DAIL HomeShare Vermont: Total Unduplicated Number of People in a Match



Year	Value	Trend	Change
2021	191	↓	2
2020	200	↓	1
2019	202	↑	3
2018	198	↑	2
2017	183	↑	1
2016	159	↓	1
2015	226	→	0

**P** VDAIL DAIL SASH

Time Period	Current Actual Value	Current Trend
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Budget information

SASH grants:

SFY2022	SFY2021	SFY2020	SFY2019	SFY2018	SFY2017	SFY2016
\$974,023	\$980,753	\$974,023	\$974,023	\$974,023	\$974,023	\$974,023

MCO Investment expenditures for SASH: includes indirect allocations to GC MCO (per DAIL business office):

SFY2022 plan	SFY2021	SFY2020	SFY2019	SFY2018	SFY2017	SFY2016
\$1,000,000	\$980,753	\$980,815	\$1,031,979	\$1,028,571	\$1,022,170	\$1,013,283

What We Do

SASH coordinates the resources of social-service agencies, community health providers and nonprofit housing organizations to support Vermonters who choose to live independently at home. Individualized, on-site support is provided by a Wellness Nurse and a SASH Care Coordinator.

**PM** VDAIL DAIL SASH: Social Isolation



Year	Value	Trend	Change
2021	74	↑	4
2020	63	↑	3
2019	57	↑	2
2018	52	↑	1
2017	41	→	0

**PM** VDAIL DAIL SASH: Suicide prevention: participant screening

Year	Value	Trend	Change
2021	68	↑	4



2020	65	↗ 3
2019	64	↗ 2
2018	26	↗ 1
2017	22	→ 0

**PM** VDAIL DAIL SASH: Substance Use Screening



2021	63	↗ 1
2020	62	↘ 1
2019	66	↗ 1
2018	25	→ 0

**P** VDAIL DLP Division of Licensing and Protection (DLP): Survey and Certification

Time Period	Current Actual Value	Current Trend
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Budget information

SFY21 PROGRAM BUDGET	
Primary Appropriation #	34600141000
SFY21 Appropriation \$\$\$	\$3,298,589
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,298,589
TOTAL PROGRAM BUDGET SFY21	\$3,298,589

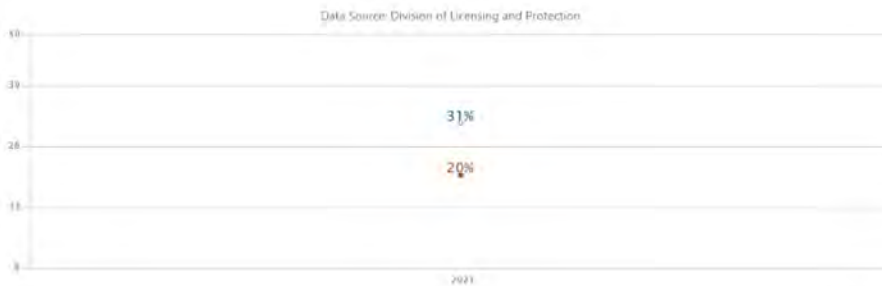
SFY21 PROGRAM ACTUALS	
FUND: (Code: GF10000)	\$216,750
FUND: (Code: IDT1500)	\$120,000
FUND: (Federal 22005)	\$2,616,596
TOTAL ACTUAL SFY21	\$2,956,346

What We Do

Survey and Certification (S&C) is the State Survey Agency for the State of Vermont. In this role, S&C licenses and certifies health care organizations to ensure that they meet minimum state and federal regulatory compliance. S&C fulfills its mission by conducting unannounced, regular surveys at health care facilities, and investigating complaints made about the care received in these facilities.

**PM** VDAIL DAIL Percentage of Vermont Nursing Homes that receive Focused Infection Control surveys

2021	31%	→ 0
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**O** PPMB Vermonters with disabilities live with dignity in settings they prefer

Time Period	Current Actual Value	Current Trend
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**P** VDAIL DVR Division of Vocational Rehabilitation (DVR)

Time Period	Current Actual Value	Current Trend
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Budget information

SFY21 PROGRAM BUDGET	
Primary Appropriation #	346004000

SFY21 Appropriation \$\$\$	\$7,099,368
Portion (\$\$\$) of Appropriation Dedicated to Program	\$7,099,368
TOTAL PROGRAM BUDGET SFY21	\$7,099,368

SFY21 PROGRAM ACTUALS

FUND: GF (Code: 10000)	\$1,371,845
FUND: SF (Code: 21500)	\$169,441
FUND: FF (Code 21816)	\$4,750
FUND: GC (Code: 22005)	\$3,759,216
TOTAL ACTUAL SFY21	\$5,305,252

What We Do

Division Philosophy

DVR's mission is to help Vermonters with disabilities prepare for, obtain, and maintain meaningful careers and to help employers recruit, train, retain and promote employees with disabilities. Consumer choice and self-direction are core values that drive DVR's approach to providing services and developing new programs. DVR's ability to help jobseekers succeed also depends on clearly understanding needs of our other customer – employers. To that end, DVR plays an important facilitating role in Creative Workforce Solutions (CWS), an Agency of Human Services (AHS) initiative that builds on DVR's initial employer outreach work.

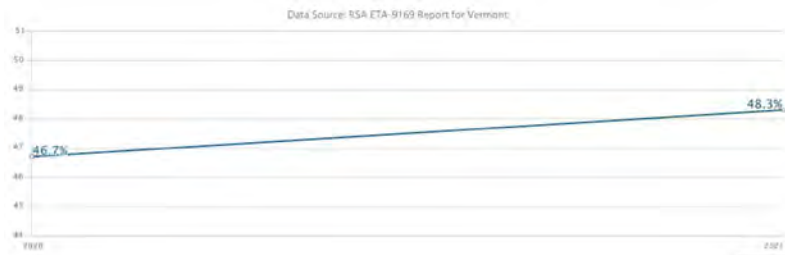
Division Overview

The Division of Vocational Rehabilitation serves people with disabilities in Vermont who face barriers to employment. We help VR consumers figure out what work will work for them through careful assessment, counseling and guidance from our expert staff. We capitalize on our extensive networks in the employer community to create job opportunities and make good placements that match employer needs with jobseeker skills, and help employers retain staff with disabilities. We use our financial resources within Vermont communities to support our consumers as they transition to stable employment, and our employers as they try out new workers.

	<b>Employment Rate Two Quarters Post Program Exit</b>	2021	53.3%		2
		2020	51.1%		1
		2019	49.0%		0



	<b>Employment Rate Four Quarters Post Program Exit</b>	2021	48.3%		1
		2020	46.7%		0



	<b>Median Earnings at Two Quarters Post Program Exit</b>	2021	\$4,630		2
		2020	\$3,901		1
		2019	\$3,516		0



PM

VDAIL DVR

### Measurable Skills Gains

2021 49.0% ↘ 2

2020 49.3% ↘ 1

2019 54.9% → 0



PM

VDAIL DVR

### Credential Attainment

2021 42.5% → 0



P

VDAIL DBVI

### Division for the Blind and Visually Impaired (DBVI)

Time Period	Current Actual Value	Current Trend
2021	42.5%	→ 0

#### Budget information

SFY21 PROGRAM BUDGET	
Primary Appropriation #	3460030000
SFY21 Appropriation \$\$\$	\$1,661,457
Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,661,457
TOTAL PROGRAM BUDGET SFY21	\$1,661,457

SFY21 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$292,295
FUND: SF (Code: 21815)	\$64,344
FUND: FF (Code: 22005)	\$984,200
FUND: GC (Code: 20405)	\$305,000
TOTAL ACTUAL SFY21	\$1,646,539

#### What We Do

The Division for the Blind and Visually Impaired (DBVI) is the designated state unit to provide vocational rehabilitation and independent living services to eligible Vermonters who are blind and visually impaired. DBVI's Mission is to support the efforts of Vermonters who are blind and visually impaired to achieve or sustain their economic independence, self reliance, and social integration to a level consistent with their interests, abilities and informed choices.

PM

VDAIL DBVI

### Credential Attainment

2021 42.5% → 0



PM

VDAIL DBVI

### Employer Satisfaction

- - -

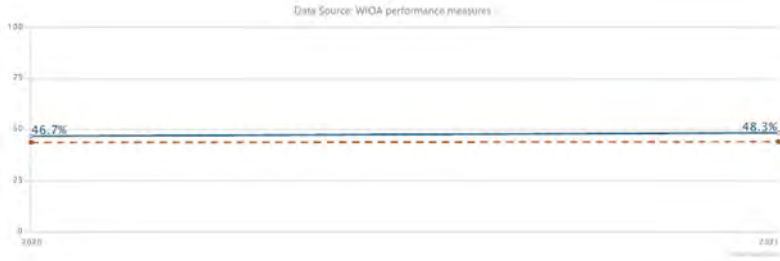
PM

VDAIL DBVI

### Employment Rate Four Quarters Post Program Exit

2021 48.3% ↗ 1

2020 46.7% → 0



PM

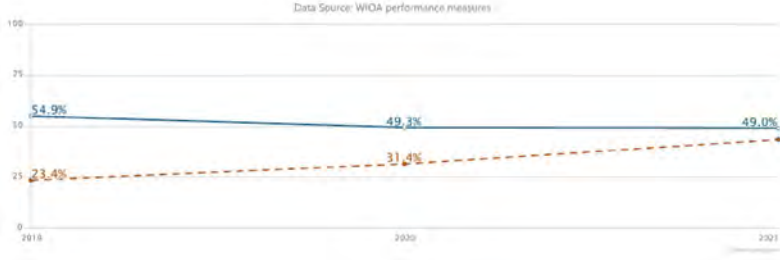
VDAIL DBVI

### Measurable Skills Gains

2021 49.0% ↘ 2

2020 49.3% ↘ 1

2019 54.9% → 0



PM

VDAIL DBVI

### Employment Rate Two Quarters Post Program Exit

2021 53.3% ↗ 2

2020 51.1% ↗ 1

2019 49.0% → 0



PM

VDAIL DBVI

### Median Earnings at Two Quarters Post Program Exit

2021 \$4,630 ↗ 2

2020 \$3,901 ↗ 1

2019 \$3,516 → 0



P

VDAIL ASD

### Traumatic Brain Injury Program (TBI)

Time Period	Current Actual Value	Current Trend
2021	\$4,630	↗ 2
2020	\$3,901	↗ 1
2019	\$3,516	→ 0

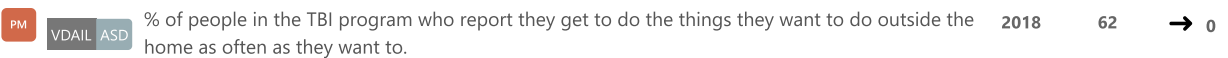
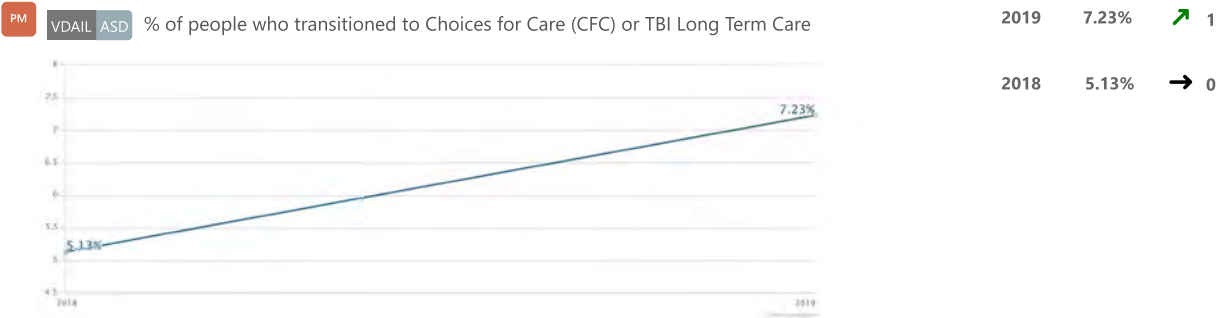
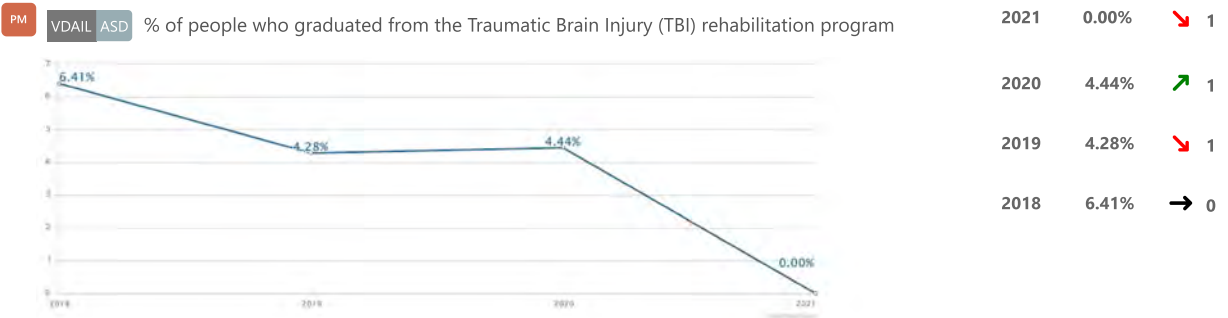
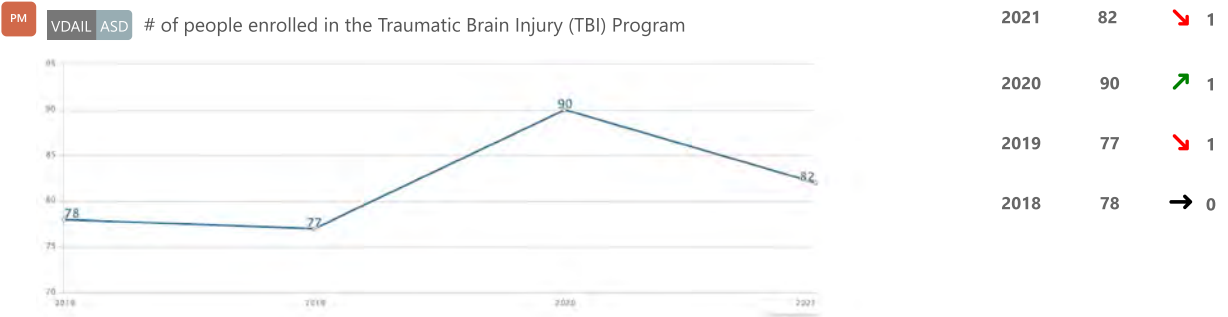
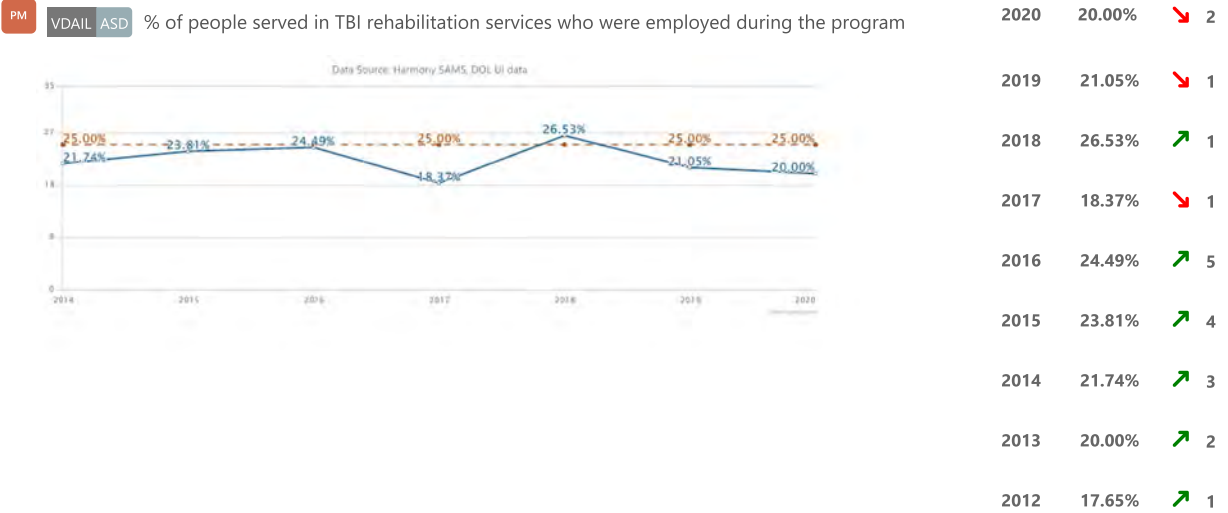
#### Budget information

SFY21 PROGRAM BUDGET	
Primary Appropriation #	3460070000
SFY21 Appropriation \$\$\$	\$6,152,980
Portion (\$\$\$) of Appropriation Dedicated to Program	\$6,152,980
TOTAL PROGRAM BUDGET SFY21	\$6,152,980

SFY21 PROGRAM ACTUALS	
FUND: GC (Code: 20405)	\$5,673,007
TOTAL ACTUAL SFY21	\$5,673,007



The Vermont Traumatic Brain Injury Program supports Vermonters with a moderate to severe traumatic brain injury, diverting or helping them return from hospitals and rehabilitation facilities to a community-based setting. This program is focused on rehabilitation and driven by participant choice, supporting individuals to achieve their optimum level of independence and to return to work.





PM

VDAIL ASD

% of people in the TBI program who report they can choose or change any of the services they receive

2018 65 → 0

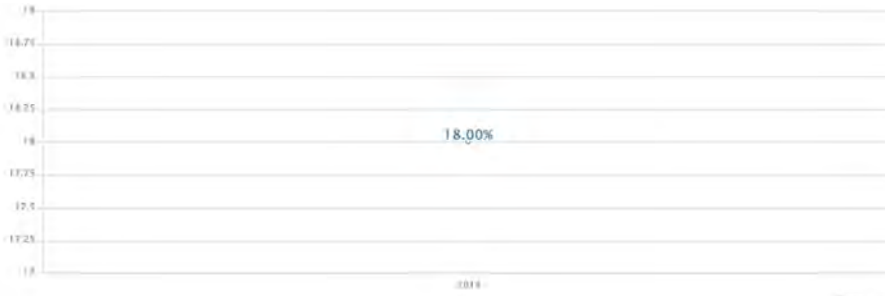


PM

VDAIL ASD

% of people in the TBI program who report they have a paid job in the community

2018 18.00% → 0



PM

VDAIL ASD

% of people in the TBI program, who are not currently employed, who report they would like a paid job in the community

2018 76 → 0



P VDAIL DDSD Project Search

Time Period Current Actual Value Current Trend

Budget information

<b>SFY21 PROGRAM BUDGET</b>	
Primary Appropriation #	3460050000
SFY21 Appropriation \$\$\$	\$259,394
Portion (\$\$\$) of Appropriation Dedicated to Program	\$259,394
TOTAL PROGRAM BUDGET SFY21	\$259,394

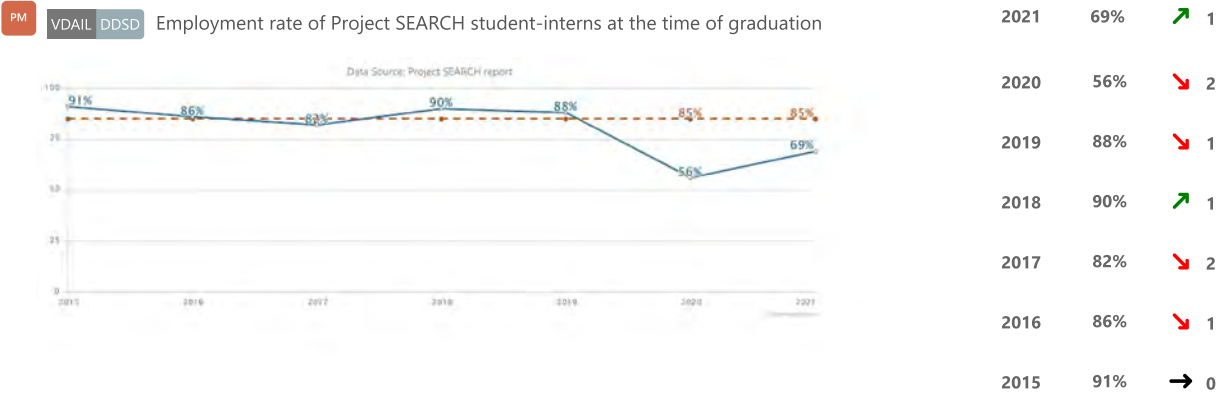
<b>SFY21 PROGRAM ACTUALS</b>	
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FUND: GC (Code: 20405)	\$259,394
TOTAL ACTUAL SFY21	\$259,394

In addition, each school district listed above contributes a per pupil tuition via Special Education funding which, in collaboration with the DAIL budget, covers the expense of the program.

What We Do

Project SEARCH prepares student-interns during their last year of high school or transition age adults with technical skills taught through several training rotations within a host business which lead to competitive employment upon high school graduation.



Department of Corrections

**O** PPMB Vermont is a safe place to live

Time Period	Current Actual Value	Current Trend

**P** VDOC Correctional Services: Facilities

Time Period	Current Actual Value	Current Trend

Budget Information

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480004000
FY 2023 Appropriation \$\$\$	\$159,089,816
Portion (\$\$\$) of Appropriation Dedicated to Program	\$71,735,439
TOTAL PROGRAM BUDGET FY 2022	\$70,150,236
FY22 PROGRAM BUDGET (PROJECTED)	
Primary Appropriation #	3480004000
FY 2022 Appropriation \$\$\$	\$70,150,236
Portion (\$\$\$) of Appropriation Dedicated to Program	\$70,150,236
TOTAL PROGRAM BUDGET FY 2022	\$70,150,326
FY21 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$56,782,378
FUND: FF(Code: 22045)	\$14,452,229
TOTAL ACTUAL FY 2021	\$71,324,607

What We Do

**Facility (Incarceration) Statuses:**

- **Sentenced Statuses:**
  - Sentenced: convicted of crime(s)
  - Sentenced/Detained: convicted of crime(s) and held pre-trial for other crime(s)
  - Sentenced W/Hold: convicted of crime(s) and held for US Marshals or other jurisdiction
  - Sentenced/Detained W/Hold: (rare) convicted of crime(s), held pre-trial for other crime(s), and held for US Marshals or other jurisdiction
- **Detained Statuses:**
  - Detained: awaiting adjudication for crime(s)
  - Detained W/Hold: awaiting adjudication for crime(s) and held for US Marshals or other jurisdiction
- **Hold Status:**
  - Hold: held for US Marshals or other jurisdiction

**Field (Community Supervision) Statuses:**

**Furlough:**

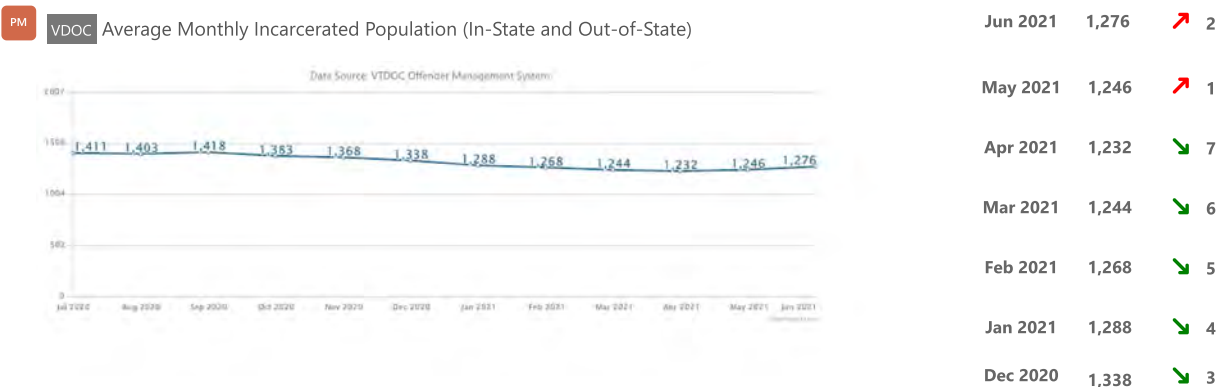
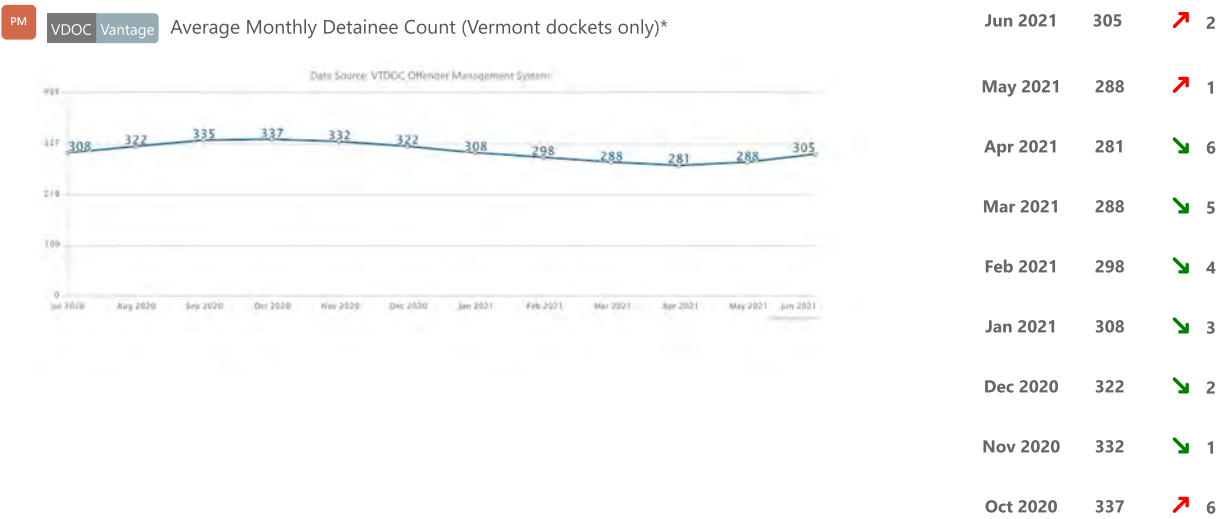
- **Community Supervision Furlough (primary furlough status):** At the completion of the minimum term of sentence, the incarcerated individual may be released to the community under conditions of furlough.
- **Treatment Furlough:** A status for an individual who is participating in an approved residential treatment program outside of a correctional facility.
- **Medical Furlough:** A status for an individual who is diagnosed with a terminal or debilitating condition. The individual may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the Commissioner.
- **Pre-Approved Furlough:** Sentenced to confinement with prior approval of the Commissioner of Corrections, the individual is eligible for immediate release on furlough. Furlough status is a community placement, but with more stringent rules for behavior. Conditions of release typically contain treatment or community work crew.
- **Home Detention:** A program of confinement and supervision that restricts an unsentenced defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the DOC.

**Parole:** The release of an incarcerated individual to the community before the end of their sentence subject to conditions imposed by the Parole Board and subject to the supervision and control of the Commissioner of Corrections. Includes:

- **Interstate Commission for Adult Offender Supervision ("ICOTS"):** An individual may be transferred to another state via the New England Interstate Corrections Compact, the Interstate Corrections Compact, and the Federal Bureau of Prisons contract at the discretion of the Commissioner/Designee when the classification process has determined out of state placement is appropriate.
- **Supervised Community Sentence:** Based on a law passed in 1990, the judge sentences, with prior approval of the Commissioner of Corrections, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing.

**Probation:** An individual found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the individual and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

**Work Crew:** Individuals may work without pay and participate on a service team as a way of making amends to the community for criminal conduct.



Nov 2020 1,368 ↘ 2

Oct 2020 1,383 ↘ 1

**PM** vDOC Average Monthly Incarcerated Population (In-State Only)



Jun 2021 1,120 ↗ 2

May 2021 1,085 ↗ 1

Apr 2021 1,065 ↘ 7

Mar 2021 1,073 ↘ 6

Feb 2021 1,087 ↘ 5

Jan 2021 1,103 ↘ 4

Dec 2020 1,143 ↘ 3

Nov 2020 1,164 ↘ 2

Oct 2020 1,175 ↘ 1

**PM** vDOC Average Monthly Incarcerated Population (Out-of-State Only)



Jun 2021 156 ↘ 19

May 2021 161 ↘ 18

Apr 2021 167 ↘ 17

Mar 2021 171 ↘ 16

Feb 2021 181 ↘ 15

Jan 2021 186 ↘ 14

Dec 2020 195 ↘ 13

Nov 2020 204 ↘ 12

Oct 2020 208 ↘ 11

**PM** vDOC % of Incarcerated Population in Segregation (Monthly)



Jun 2021 8.54% ↘ 1

May 2021 9.71% ↗ 3

Apr 2021 9.66% ↗ 2

Mar 2021 8.68% ↗ 1

Feb 2021 8.20% ↘ 2

Jan 2021 9.32% ↘ 1

Dec 2020 10.31% ↗ 3

Nov 2020 9.94% ↗ 2

Oct 2020 9.40% ↗ 1

**P** vDOC Health Services

Time Period	Current Actual Value	Current Trend
Nov 2020	1,368	↘ 2
Oct 2020	1,383	↘ 1
Jun 2021	1,120	↗ 2
May 2021	1,085	↗ 1
Apr 2021	1,065	↘ 7
Mar 2021	1,073	↘ 6
Feb 2021	1,087	↘ 5
Jan 2021	1,103	↘ 4
Dec 2020	1,143	↘ 3
Nov 2020	1,164	↘ 2
Oct 2020	1,175	↘ 1

Budget Information

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480004000
FY 2023 Appropriation \$\$\$	\$159,089,816

Portion (\$\$\$) of Appropriation Dedicated to Program	\$22,408,101
TOTAL PROGRAM BUDGET FY 2022	\$22,408,101
<b>FY22 PROGRAM BUDGET (PROJECTED)</b>	
Primary Appropriation #	3480004000
FY 2022 Appropriation \$\$\$	\$22,408,101
Portion (\$\$\$) of Appropriation Dedicated to Program	\$22,408,101
TOTAL PROGRAM BUDGET FY 2022	\$22,408,101
<b>FY21 PROGRAM ACTUALS</b>	
FUND: GF (Code: 10000)	\$23,257,853
TOTAL ACTUAL FY 2020	\$24,247,853

**What We Do**

DOC provides healthcare services in DOC facilities. These services are administered in a humane and professional manner, with respect to incarcerated individuals' constitutional rights to healthcare and protection from cruel and unusual punishment. Health services staff ensure that the basic healthcare rights of incarcerated individuals are protected, including the rights to:

- Access comprehensive correctional health care and services in accordance with prevailing medical standards;
- Receive care, treatments, and tests which are ordered by a qualified healthcare professional (QHCP);
- Consent to and refuse treatment;
- Have advanced directives; and
- Preserve the confidentiality of their protected health information.

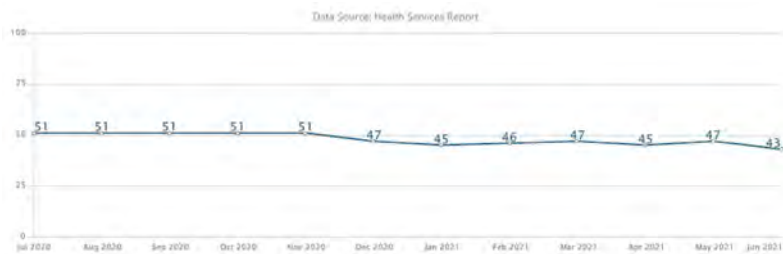
All healthcare services are predicated on sound scientific principles, evidence-based practices, and methods of care optimally tailored for a correctional environment. Services are provided by licensed, certified, professionally trained, and appropriately credentialed personnel. The DOC also collaborates with other Agency of Human Services (AHS) Departments to provide additional evaluation on the provision of community standards of care.

**PM VDOC # Intakes**



Jun 2021	190	↘ 1
May 2021	197	↗ 1
Apr 2021	159	↘ 1
Mar 2021	163	↗ 1
Feb 2021	138	↘ 2
Jan 2021	143	↘ 1
Dec 2020	170	↗ 1
Nov 2020	160	↘ 2
Oct 2020	186	↘ 1

**PM VDOC # of SFI Designated Incarcerated Individuals**



Jun 2021	43	↘ 1
May 2021	47	↗ 1
Apr 2021	45	↘ 1
Mar 2021	47	↗ 2
Feb 2021	46	↗ 1
Jan 2021	45	↘ 2
Dec 2020	47	↘ 1
Nov 2020	51	→ 4
Oct 2020	51	→ 3

PM

VDOC # of Incarcerated Individuals on MAT



Jun 2021	638	↘ 1
May 2021	641	↗ 1
Apr 2021	622	↘ 1
Mar 2021	657	↗ 1
Feb 2021	632	↘ 5
Jan 2021	642	↘ 4
Dec 2020	682	↘ 3
Nov 2020	686	↘ 2
Oct 2020	721	↘ 1

PM

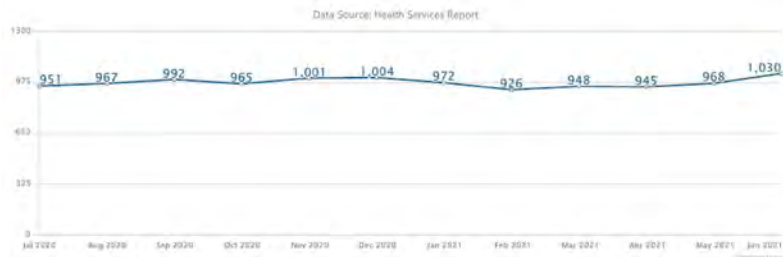
VDOC # of Patients on Mental Health Caseload



Jun 2021	761	↗ 2
May 2021	755	↗ 1
Apr 2021	713	↘ 1
Mar 2021	742	↗ 2
Feb 2021	682	↗ 1
Jan 2021	645	↘ 3
Dec 2020	702	↘ 2
Nov 2020	774	↘ 1
Oct 2020	794	↗ 2

PM

VDOC # of Patients Prescribed Medications



Jun 2021	1,030	↗ 2
May 2021	968	↗ 1
Apr 2021	945	↘ 1
Mar 2021	948	↗ 1
Feb 2021	926	↘ 2
Jan 2021	972	↘ 1
Dec 2020	1,004	↗ 2
Nov 2020	1,001	↗ 1
Oct 2020	965	↘ 1

PM

VDOC # of Chronic Care Patients



Jun 2021	950	↗ 2
May 2021	944	↗ 1
Apr 2021	927	↘ 1
Mar 2021	953	↗ 1
Feb 2021	929	↘ 5
Jan 2021	932	↘ 4
Dec 2020	983	↘ 3

	983	
Nov 2020	989	↘ 2
Oct 2020	1,031	↘ 1
Jun 2021	3,440	↗ 4
May 2021	2,904	↗ 3
Apr 2021	2,887	↗ 2
Mar 2021	2,730	↗ 1
Feb 2021	2,387	↘ 2
Jan 2021	2,827	↘ 1
Dec 2020	2,849	↗ 1
Nov 2020	2,779	↘ 2
Oct 2020	3,075	↘ 1

**PM** vDOC # Sick Calls (includes medical, mental health, MAT, and dental)



**P** vDOC Correctional Services: Parole Board

Time Period Current Actual Value Current Trend

Budget Information

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480002000
FY 2023 Appropriation \$\$\$	\$445,175
Portion (\$\$\$) of Appropriation Dedicated to Program	\$445,175
TOTAL PROGRAM BUDGET FY 2022	\$420,865
FY22 PROGRAM BUDGET (PROJECTED)	
Primary Appropriation #	3480002000
FY 2022 Appropriation \$\$\$	\$420,865
Portion (\$\$\$) of Appropriation Dedicated to Program	\$420,865
TOTAL PROGRAM BUDGET FY 2022	\$420,865
FY21 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$399,829
TOTAL ACTUAL FY 2021	\$399,829

What We Do

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The Board reviews referrals by the DOC for individuals incarcerated or on furlough supervision who are eligible for parole consideration to include initial eligibility hearings, presumptive parole administrative reviews, or subsequent reviews. The Board reviews all requests to address allegations of violation of conditions of parole supervision through a reprimand hearing or a formal violation hearing. The Board reviews requests for condition modifications, parole rescission, or early discharge. In addition, the Parole Board is responsible for reviewing all individuals placed on Supervised Community Supervision (SCS) at the expiration of their minimum sentence to determine if the individual should be discharged or to continue the individual on SCS. The Board is also responsible for reviewing all requests to address violation of conditions for individuals on SCS.

**PM** vDOC Parole Grant Rate

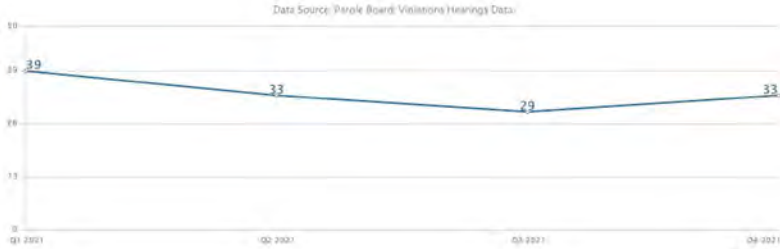
Q4 2021 68% ↘ 1





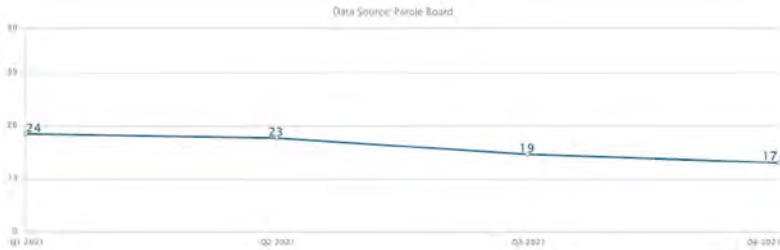
Q3 2021	70%	→	1
Q2 2021	70%	↗	2
Q1 2021	68%	↗	1
Q4 2020	63%	↘	1
Q3 2020	76%	↗	2
Q2 2020	71%	↗	1
Q1 2020	66%	→	0

**PM** vDOC Parole Violations



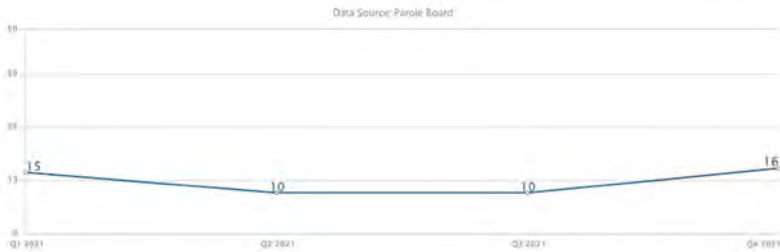
Q4 2021	33	↗	1
Q3 2021	29	↘	2
Q2 2021	33	↘	1
Q1 2021	39	→	0

**PM** vDOC Parole Violations: Revocations by Type



Q4 2021	17	↘	3
Q3 2021	19	↘	2
Q2 2021	23	↘	1
Q1 2021	24	→	0

**PM** vDOC Parole Violations Resulting in Continuation of Parole by Type



Q4 2021	16	↗	1
Q3 2021	10	→	1
Q2 2021	10	↘	1
Q1 2021	15	→	0

**P** vDOC Correctional Services: Community Supervision

Time Period    Current Actual Value    Current Trend

Budget Information

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480004000
FY 2023 Appropriation \$\$\$	\$159,086,816
Portion (\$\$\$) of Appropriation Dedicated to Program	\$31,237,379
TOTAL PROGRAM BUDGET FY 2022	\$28,242,863
FY22 PROGRAM BUDGET (PROJECTED)	
Primary Appropriation #	3480004000
FY 2022 Appropriation \$\$\$	\$28,248,863

Portion (\$\$\$) of Appropriation Dedicated to Program	\$28,248,863
TOTAL PROGRAM BUDGET FY 2022	\$28,248,863
<b>FY21 PROGRAM ACTUALS</b>	
FUND: GF (Code: 10000)	\$25,661,011
FUND: SF (Code: 21843)	\$389,662
FUND: GC (Code: 20405)	\$2,819,894
TOTAL ACTUAL FY 2021	\$28,870,566

What We Do

**Facility (Incarceration) Statuses:**

- **Sentenced Statuses:**
  - Sentenced: convicted of crime(s)
  - Sentenced/Detained: convicted of crime(s) and held pre-trial for other crime(s)
  - Sentenced W/Hold: convicted of crime(s) and held for US Marshals or other jurisdiction
  - Sentenced/Detained W/Hold: (rare) convicted of crime(s), held pre-trial for other crime(s), and held for US Marshals or other jurisdiction
- **Detained Statuses:**
  - Detained: awaiting adjudication for crime(s)
  - Detained W/Hold: awaiting adjudication for crime(s) and held for US Marshals or other jurisdiction
- **Hold Status:**
  - Hold: held for US Marshals or other jurisdiction

**Field (Community Supervision) Statuses:**

**Furlough:**

- **Community Supervision Furlough (primary furlough status):** At the completion of the minimum term of sentence, the incarcerated individual may be released to the community under conditions of furlough.
- **Treatment Furlough:** A status for an individual who is participating in an approved residential treatment program outside of a correctional facility.
- **Medical Furlough:** A status for an individual who is diagnosed with a terminal or debilitating condition. The individual may be released to a hospital, hospice, or other licensed inpatient facility, or other housing accommodation deemed suitable by the Commissioner.
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- **Supervised Community Sentence:** Based on a law passed in 1990, the judge sentences, with prior approval of the Commissioner of Corrections, to a set of conditions, minimum and maximum time frames and an intermediate sanctions program under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing.

**Probation:** An individual found guilty of a crime upon verdict or plea, is released by the court without confinement, subject to the conditions and supervision by the Commissioner of Corrections. This is a contract between the individual and the court, to abide by conditions in return for the court not imposing a sentence of confinement. Violation of this sanction requires due process, with a court hearing, counsel, and preponderance of evidence. Within the probation sanction is the reparative probation program, which allows citizens on community panels to determine the quality of restitution made to the victim and repair of harm to the community, consistent with 28 VSA Chapter 12.

**Work Crew:** Individuals may work without pay and participate on a service team as a way of making amends to the community for criminal conduct.



Q3 2021	2,882	↓	5
Q2 2021	3,022	↓	4
Q1 2021	3,232	↓	3
Q4 2020	3,510	↓	2
Q3 2020	3,948	↓	1
Q2 2020	4,003	↗	4
Q1 2020	3,996	↗	3
Q4 2019	3,953	↗	2

**PM** VDOC Point-in-Time Quarterly Parole Count



Q4 2021	1,034	↓	3
Q3 2021	1,039	↓	2
Q2 2021	1,044	↓	1
Q1 2021	1,049	↗	1
Q4 2020	1,043	↓	1
Q3 2020	1,070	↗	4
Q2 2020	1,055	↗	3
Q1 2020	1,050	↗	2
Q4 2019	1,038	↗	1

**PM** VDOC Point-in-Time Quarterly Furlough Count



Q4 2021	492	↓	5
Q3 2021	583	↓	4
Q2 2021	696	↓	3
Q1 2021	698	↓	2
Q4 2020	767	↓	1
Q3 2020	827	↗	1
Q2 2020	745	↓	3
Q1 2020	748	↓	2
Q4 2019	812	↓	1

**PM** VDOC Point-in-Time Quarterly Work Crew Count



Q4 2021	512	↓	3
Q3 2021	573	↓	2
Q2 2021	581	↓	1
Q1 2021	597	↗	1
Q4 2020	590	↓	5
Q3 2020	599	↓	4
Q2 2020	612	↓	3
Q1 2020		↓	2

Q4 2019 648 ↘ 1

**PM** VDOC Community Supervision Returns to Incarceration : Total



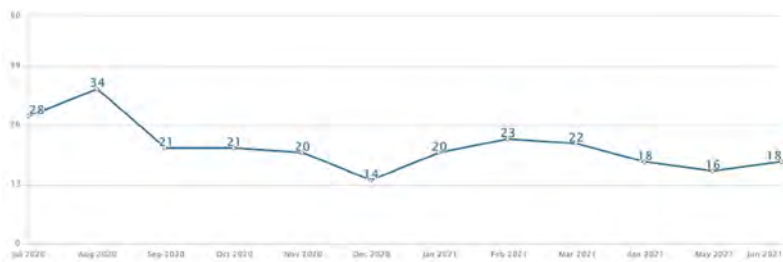
Jun 2021 41 ↘ 1  
 May 2021 44 ↗ 1  
 Apr 2021 38 ↘ 1  
 Mar 2021 39 ↗ 1  
 Feb 2021 33 ↘ 1  
 Jan 2021 34 ↗ 1  
 Dec 2020 31 ↘ 2  
 Nov 2020 37 ↘ 1  
 Oct 2020 45 ↗ 1

**PM** VDOC Community Supervision Returns to Incarceration: Technical Violation



Jun 2021 23 ↘ 1  
 May 2021 28 ↗ 3  
 Apr 2021 20 ↗ 2  
 Mar 2021 17 ↗ 1  
 Feb 2021 10 ↘ 2  
 Jan 2021 14 ↘ 1  
 Dec 2020 17 → 1  
 Nov 2020 17 ↘ 1  
 Oct 2020 24 ↗ 1

**PM** VDOC Community Supervision Returns to Incarceration: New Crimes



Jun 2021 18 ↗ 1  
 May 2021 16 ↘ 3  
 Apr 2021 18 ↘ 2  
 Mar 2021 22 ↘ 1  
 Feb 2021 23 ↗ 2  
 Jan 2021 20 ↗ 1  
 Dec 2020 14 ↘ 2  
 Nov 2020 20 ↘ 1  
 Oct 2020 21 → 1

**P** VDOC Transitional Housing (for Budget)

Time Period Current Actual Value Current Trend

Budget Information

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480004000
FY 2023 Appropriation \$\$\$	\$159,089,816
Portion (\$\$\$) of Appropriation Dedicated to Program	\$6,283,859

TOTAL PROGRAM BUDGET FY 2022	\$6,283,859
<b>FY22 PROGRAM BUDGET (PROJECTED)</b>	
Primary Appropriation #	3480004000
FY 2022 Appropriation \$\$\$	\$6,283,859
Portion (\$\$\$) of Appropriation Dedicated to Program	\$6,283,859
TOTAL PROGRAM BUDGET FY 2022	\$6,283,859
<b>FY21 PROGRAM ACTUALS</b>	
FUND: GF (Code: 10000)	\$3,491,293
FUND: GC (Code: 20405)	\$2,091,583
TOTAL ACTUAL FY 2021	\$5,582,876

**What We Do**

Through grants to community partners, the DOC supports the provision of transitional housing, rental assistance, housing search and retention, and other supportive services for individuals released to the community from Vermont's correctional facilities. The primary purposes of the program are to:

1. Promote housing stability of individuals returning to the community from incarceration;
2. Supervise and support individuals in the least restrictive environment (conducive with public safety); and
3. Provide opportunities for reintegration and connections to community and services.

With a safe, stable place to live, participants are able to find employment, engage in substance abuse and mental health treatment, pursue education or training opportunities, and connect to services that will support their long-term stability in the community.

**PM VDOC HW % Bed Days Utilized**



Q4 2021	54%	↓	2
Q3 2021	61%	↓	1
Q2 2021	68%	↑	1
Q1 2021	64%	↓	2
Q4 2020	76%	↓	1
Q3 2020	78%	↑	2
Q2 2020	76%	↑	1
Q1 2020	72%	↓	3
Q4 2019	76%	↓	2

**PM VDOC BO # of Individuals Who Exited to Permanent Housing**



Q4 2021	39	→	2
Q3 2021	39	→	1
Q2 2021	39	↑	1
Q1 2021	34	↓	2
Q4 2020	37	↓	1
Q3 2020	64	↑	1
Q2 2020	44	↓	2
Q1 2020	53	↓	1
Q4 2019	60	↑	2

**PM VDOC HM # of Individuals Served**

Q4 2021	220	↓	2
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Time Period	Current Actual Value	Current Trend
Q3 2021	259	↓ 1
Q2 2021	294	↗ 1
Q1 2021	272	↓ 2
Q4 2020	310	↓ 1
Q3 2020	348	↗ 1
Q2 2020	338	↓ 4
Q1 2020	377	↓ 3
Q4 2019	384	↓ 2

**P** **vdoc** Risk Intervention Services: Risk Reduction Programming (RRP) Time Period: Current Actual Value: Current Trend

**Budget Information**

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480004000
FY 2023 Appropriation \$\$\$	\$159,089,816
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,812,420
TOTAL PROGRAM BUDGET FY 2022	\$3,812,420
FY22 PROGRAM BUDGET (PROJECTED)	
Primary Appropriation #	3480004000
FY 2022 Appropriation \$\$\$	\$3,812,420
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,812,420
TOTAL PROGRAM BUDGET FY 2022	\$3,812,420
FY21 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$2,719,010
TOTAL ACTUAL FY 2021	\$2,719,010

**What We Do**

The purpose of risk intervention services is to increase public safety by providing services which reduce the risk of an offender committing a new crime. Research demonstrates that services which adhere to risk, need and responsivity (RNR) principles have the greatest impact on reducing recidivism. The effects of services are most profound when applied to offenders who have the higher risk of recidivism and focus upon the dynamic risk factors which are correlated with the risk of recidivism, are responsive to the capacities of the offender and use evidence-based modalities with fidelity.

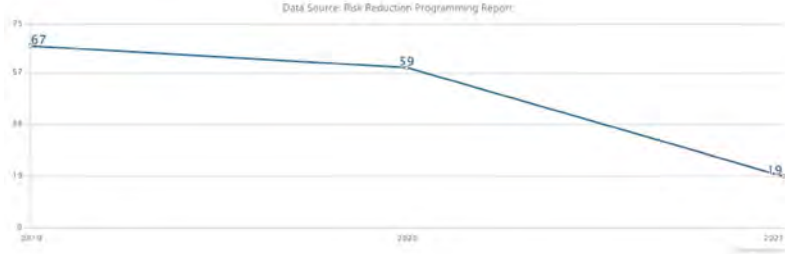
**PM** **vdoc** # New Participants: Total



Time Period	Current Actual Value	Current Trend
Q4 2021	54	↗ 2
Q3 2021	47	↗ 1
Q2 2021	43	↓ 1
Q1 2021	45	↗ 1
Q4 2020	39	↓ 3
Q3 2020	126	↓ 2
Q2 2020	149	↓ 1
Q1 2020	199	→ 0

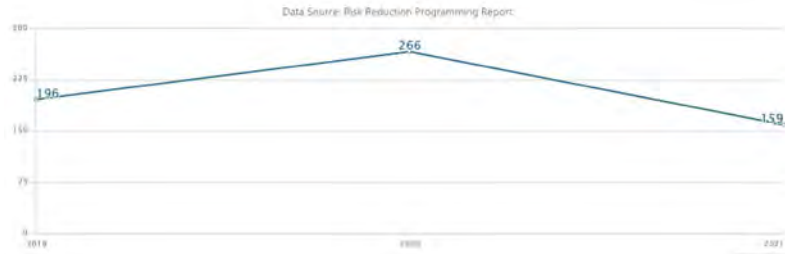
**PM** **vdoc** # Terminated, Removed, Refused to Complete, or Left Program

Time Period	Current Actual Value	Current Trend
2021	19	↘ 2



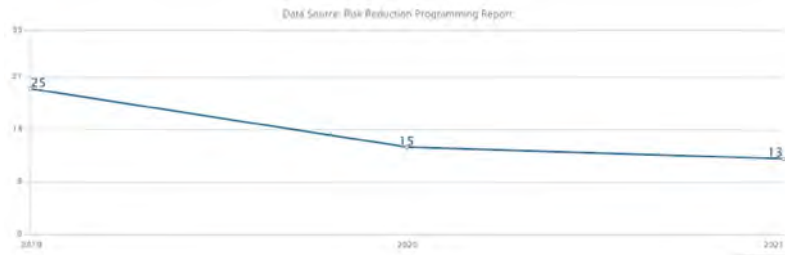
2020	59	↓ 1
2019	67	→ 0

**PM** VDOC # Completed RRP



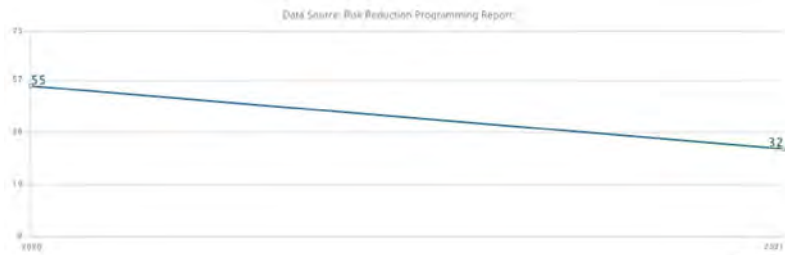
2021	159	↓ 1
2020	266	↑ 1
2019	196	→ 0

**PM** VDOC # Exhibited Violent/Inappropriate Behaviors Keeping from Successful Completion



2021	13	↓ 2
2020	15	↓ 1
2019	25	→ 0

**PM** VDOC # Placed on Corrective Action Plan (CAP)



2021	32	↓ 1
2020	55	→ 0

**P** VDOC Risk Intervention Services: Education Services

Time Period	Current Actual Value	Current Trend
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Budget Information

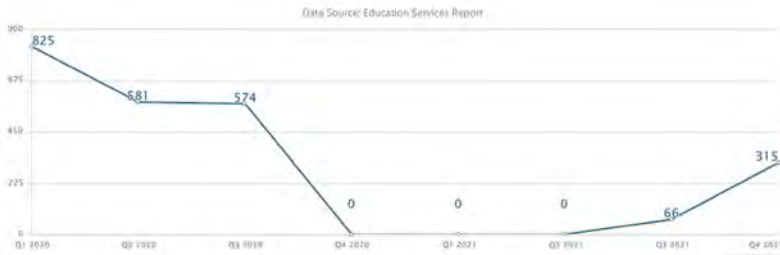
FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	3480003000
FY 2023 Appropriation \$\$\$	\$3,749,574
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,749,574
TOTAL PROGRAM BUDGET FY 2022	\$3,485,136
FY22 PROGRAM BUDGET (PROJECTED)	
Projected Appropriation #	3480003000
FY 2022 Appropriation \$\$\$	\$3,485,136
Portion (\$\$\$) of Appropriation Dedicated to Program	\$3,485,136
TOTAL PROGRAM BUDGET FY 2022	\$3,485,136

FY21 PROGRAM ACTUALS	
FUND: GF (Code: 10000)	\$3,323,078
FUND: SF (Code: 21500)	\$24,264
TOTAL ACTUAL FY 2021	\$3,347,342

**What We Do**

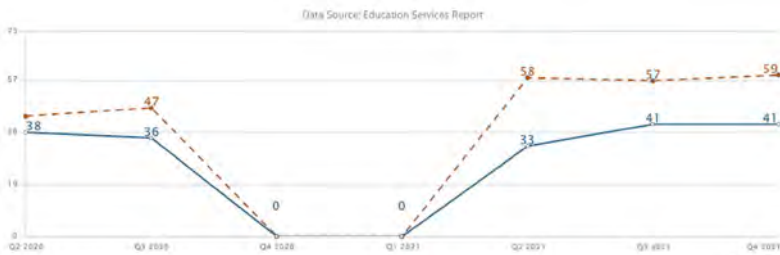
The purpose of risk intervention services is to increase public safety by providing services which reduce the risk of an individual committing a new crime. Research demonstrates that services which adhere to risk, need and responsivity (RNR) principles have the greatest impact on reducing recidivism. The effects of services are most profound when applied to those who have the higher risk of recidivism and focus upon the dynamic risk factors which are correlated with the risk of recidivism, are responsive to the capacities of the offender and use evidence-based modalities with fidelity.

**PM VDOC # Course Registrations: Total**



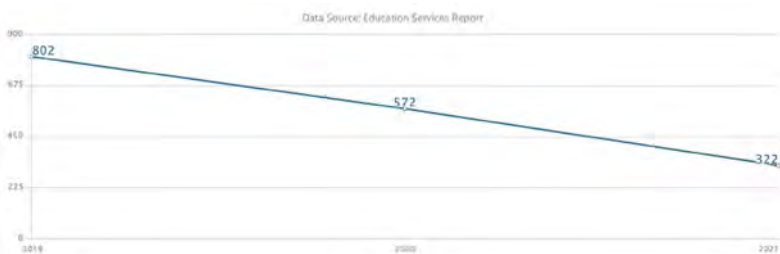
Q4 2021	315	↗ 2
Q3 2021	66	↗ 1
Q2 2021	0	→ 2
Q1 2021	0	→ 1
Q4 2020	0	↘ 3
Q3 2020	574	↘ 2
Q2 2020	581	↘ 1
Q1 2020	825	→ 0

**PM VDOC Average # of Days of Enrollment: Total**



Q4 2021	41	→ 1
Q3 2021	41	↗ 2
Q2 2021	33	↗ 1
Q1 2021	0	→ 1
Q4 2020	0	↘ 3
Q3 2020	36	↘ 2
Q2 2020	38	↘ 1
Q1 2020	41	→ 0

**PM VDOC # of Students: Total**



2021	322	↘ 2
2020	572	↘ 1
2019	802	→ 0

**P VDOC Risk Intervention Services: Vermont Correctional Industries (VCI)**

Time Period	Current Actual Value	Current Trend
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**Budget Information**

FY23 PROGRAM BUDGET (REQUESTED)	
Primary Appropriation #	36750010000
FY 2023 Appropriation \$\$\$	\$1,699,065
Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,699,065

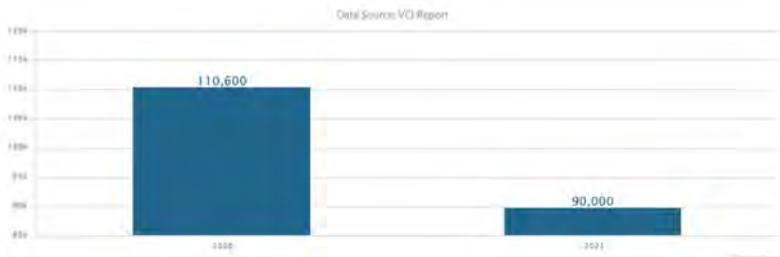


TOTAL PROGRAM BUDGET FY 2022	\$1,951,085
<b>FY22 PROGRAM BUDGET (PROJECTED)</b>	
Primary Appropriation #	36750010000
FY 2022 Appropriation \$\$\$	\$1,951,985
Portion (\$\$\$) of Appropriation Dedicated to Program	\$1,951,282
TOTAL PROGRAM BUDGET FY 2022	\$1,951,282
<b>FY21 PROGRAM ACTUALS</b>	
FUND: GF (Code: 59100)	\$1,178,510
TOTAL ACTUAL FY 2021	\$1,178,510

**What We Do**

The purpose of risk intervention services is to increase public safety by providing services which reduce the risk of an offender committing a new crime. Research demonstrates that services which adhere to risk, need and responsivity (RNR) principles have the greatest impact on reducing recidivism. The effects of services are most profound when applied to offenders who have the higher risk of recidivism and focus upon the dynamic risk factors which are correlated with the risk of recidivism, are responsive to the capacities of the offender and use evidence-based modalities with fidelity.

**PM** VDOC # Items Produced for COVID Mitigation Efforts: Total 2021 90,000 ↘ 1



2020 110,600 → 0

**PM** VDOC # Incarcerated Individuals Employed: Total 2021 112 ↘ 2



2020 150 ↘ 1

2019 171 ↗ 1

2018 164 → 0

**PM** VDOC # Hours of Employment: Total 2021 91,494 ↗ 1

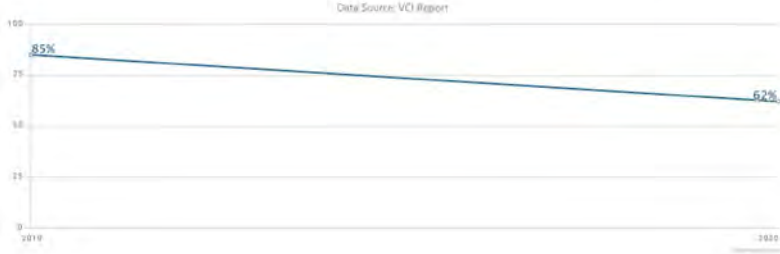


2020 88,522 ↘ 1

2019 112,823 ↗ 1

2018 105,730 → 0

**PM** VDOC % Decrease in Disciplinary Reports (DRs) Post Employment 2020 62% ↘ 1



2019 85% → 0

**PM** **VDOC** % Scoring Moderate or High on ORAS Intake Tool

2021 82% ↘ 1



2020 83% → 1

2019 83% → 0

## Department of Mental Health

**O** **PPMB** Vermonters are healthy

Time Period Current Actual Value Current Trend

**P** **VDMH** **AOA** Integrating Family Services (IFS)

Time Period Current Actual Value Current Trend

### What We Do

The Department of Mental Health is a major partner in the Agency of Human Services Integrating Family Services initiative. IFS brings together different programs and funding streams within AHS to create a single, flexible service delivery and payment system for services and supports to children, youth and their families so that practice and planning better match their needs.

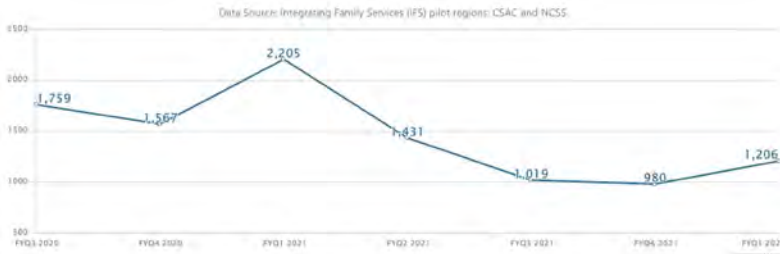
DMH has two participating providers: Counseling Services of Addison County (CSAC) and Northeast Counseling and Support Services (NCSS). These providers work with the Parent Child Centers in their respective regions.

### Budget Information

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	-	-	-	\$10,837,052	\$10,837,052
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	\$84,699	\$37,805	-	\$11,116,892	\$11,239,396
<b>FY 2023</b> Budget Request for Governor's Recommendation	\$84,699	\$37,805	-	\$11,450,399	\$11,572,903
Program Expenses as a percent of total DMH budget ( <b>FY21</b> Actual expenses)	-	-	-	5%	4%

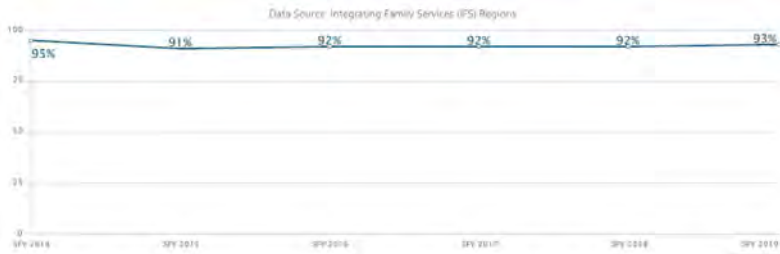
**PM** **VDMH** **How\_Much** # of children and youth served in IFS

FYQ1 2022 1,206 ↗ 1



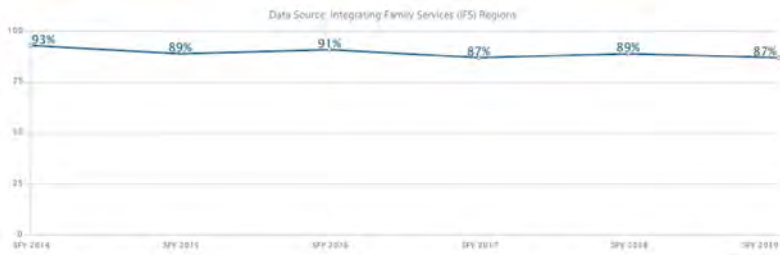
FYQ4 2021	980	↘ 3
FYQ3 2021	1,019	↘ 2
FYQ2 2021	1,431	↘ 1
FYQ1 2021	2,205	↗ 1
FYQ4 2020	1,567	↘ 2
FYQ3 2020	1,759	↘ 1
FYQ2 2020	1,783	↗ 5
FYQ1 2020	1,660	↗ 4

**PM** **VDMH How\_Well** % of those served who agree that services were right for them



SFY 2019	93%	↗ 1
SFY 2018	92%	→ 2
SFY 2017	92%	→ 1
SFY 2016	92%	↗ 1
SFY 2015	91%	↘ 1
SFY 2014	95%	→ 0

**PM** **VDMH Better\_Off** % of those served who agree that services made a difference



SFY 2019	87%	↘ 1
SFY 2018	89%	↗ 1
SFY 2017	87%	↘ 1
SFY 2016	91%	↗ 1
SFY 2015	89%	↘ 1
SFY 2014	93%	→ 0

**P** **VDMH CYFS** Child, Youth, and Family (SED)

Time Period    Current Actual Value    Current Trend

**What We Do**

The Child, Youth, and Family programs provided at Vermont's Designated Agencies help individuals and their families to develop skills and supports important to living the life they want for themselves.

**Budget Information**

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	\$1,683,543	\$438,034	-	\$33,603,860	\$35,725,437
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	\$707,945	\$309,002	-	\$34,829,055	\$35,846,002
<b>FY 2023</b> Budget Request for Governor's Recommendation	\$692,301	\$309,002	-	\$33,890,469	\$34,891,772

Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	16%	5%	-	14%	14%
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**P** VDMH SBS Success Beyond Six

Time Period Current Actual Value Current Trend

What We Do

Per the Success Beyond Six Legislative Report (2008), "Vermont has been actively developing its partnerships between mental health, education, and students and their families under the Success beyond Six fiscal mechanism since its official start in December 1992. This voluntary development is driven by local needs and the desire to help students with an emotional disturbance succeed in school." This includes services such as community supports, service planning and coordination, clinical interventions, consultation, education, and advocacy work.

Budget Information

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	\$815,727	\$262,860	-	\$51,046,205	\$52,124,792
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	\$583,290	\$210,155	-	\$71,456,844	\$72,250,289
<b>FY 2023</b> Budget Request for Governor's Recommendation	\$583,290	\$210,155	-	\$71,456,844	\$72,250,289
Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	8%	3%	-	22%	20%

**PM** VDMH How\_Much # of children served in Success Beyond Six - - -

**PM** VDMH How\_Much # of children served in the Behavioral Interventionist Program - - -

**PM** VDMH Better\_Off % of children served in the BI program with improvement in school behaviors SFY 2016 18% → 0



**PM** VDMH Data\_Devel % of parents satisfied with Success Beyond Six services - - -

PM

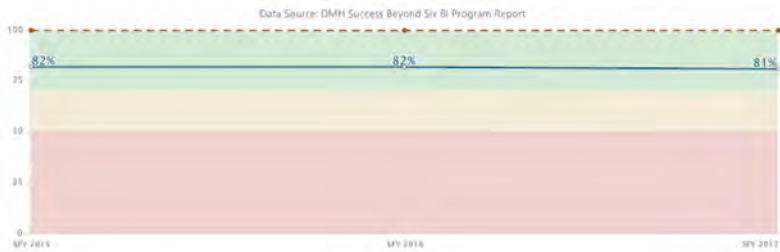
VDMH Better\_Off

% of children served in the BI program who maintain or improve at discharge

SFY 2017 81% ↘ 1

SFY 2016 82% → 1

SFY 2015 82% → 0



P

VDMH AOA

Community Rehabilitation and Treatment (CRT)

Time Period

Current Actual Value

Current Trend

What We Do

The Community Rehabilitation and Treatment (CRT) programs provided at Vermont's Designated Agencies help individuals and their families to develop skills and supports important to living the life they want for themselves.

Budget Information

CRT Program Expenses

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021 Actual expenditures</b>	\$677,660	\$916,234	-	\$64,113,807	\$65,707,701
<b>FY 2022 estimated expenditures (including requested budget adjustments)</b>	\$786,321	\$1,527,739	-	\$62,987,350	\$65,301,410
<b>FY 2023 Budget Request for Governor's Recommendation</b>	\$759,596	\$1,521,196	-	\$64,843,262	\$67,124,054
Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	6%	11%	-	27%	26%

PM

VDMH How\_Much

Number of Adults Served in Community and Rehabilitation Treatment Programs

SFY 2021 2,448 ↘ 3

SFY 2020 2,456 ↘ 2

SFY 2019 2,587 ↘ 1

SFY 2018 2,628 ↗ 1

SFY 2017 2,626 ↘ 1

SFY 2016 2,718 ↗ 1

SFY 2015 2,708 ↘ 7

SFY 2014 2,726 ↘ 6

SFY 2013 2,752 ↘ 5

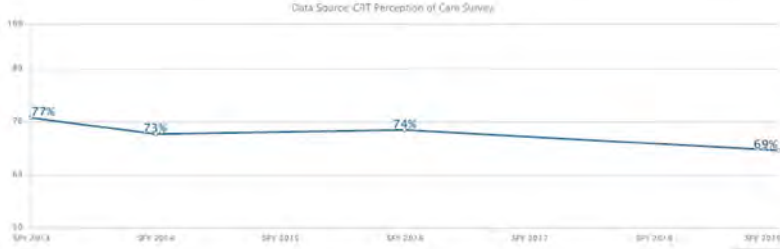


PM

VDMH Better\_Off

Percentage of Adults in Community and Rehabilitation Treatment Programs Reporting Positive Outcomes

SFY 2019 69% ↘ 1



SFY 2016	74%	↗	1
SFY 2014	73%	↘	1
SFY 2013	77%	↗	1
SFY 2012	71%	→	1
SFY 2011	71%	↘	1
SFY 2010	74%	↗	2
SFY 2009	72%	↗	1

PM

VDMH How\_Well

% of CRT clients receiving follow up services within 7 days of psychiatric hospitalization discharge



SFY 2019	77%	↘	1
SFY 2018	82%	↗	1
SFY 2017	81%	↘	1
SFY 2016	86%	↗	2
SFY 2015	85%	↗	1
SFY 2014	84%	→	1
SFY 2013	84%	↗	1
SFY 2012	82%	↘	1

P

VDMH

Middlesex Therapeutic Community Residence (MTCR)

Time Period

Current Actual Value

Current Trend

#### What We Do

The Middlesex Therapeutic Community Residence (MTCR) is a seven-bed secure residential facility designed to provide a community-based aftercare option for people who are ready to discharge from a psychiatric hospital but still require considerable support in their recovery process. We believe in a holistic approach to mental health and wellness. At MTCR, we encourage residents to collaborate with their treatment team in creating a strengths-based, recovery focused plan to address their individual challenges and goals.

#### Budget Information

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	-	-	\$20,819	\$3,401,342	\$3,422,161
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	-	-	\$9,422	\$3,359,370	\$3,368,792
<b>FY 2023</b> Budget Request for Governor's Recommendation	-	-	\$20,819	\$5,683,320	\$5,704,139
Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	-	-	2%	1%	1%

P

VDMH AOA

Vermont Psychiatric Care Hospital (VPCH)

Time Period

Current Actual Value

Current Trend

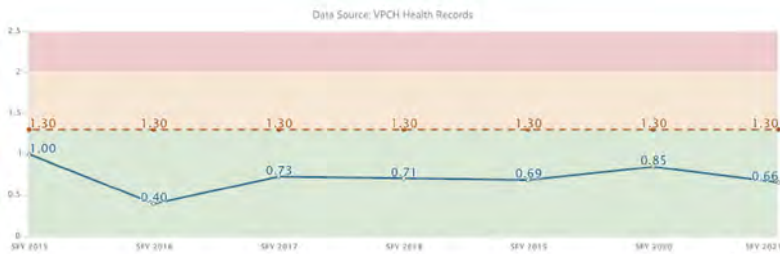
#### What We Do

The Vermont Psychiatric Care Hospital provides excellent care and treatment in a recovery-oriented, safe, respectful environment that promotes empowerment, hope and quality of life for the individuals it serves.

Budget Information

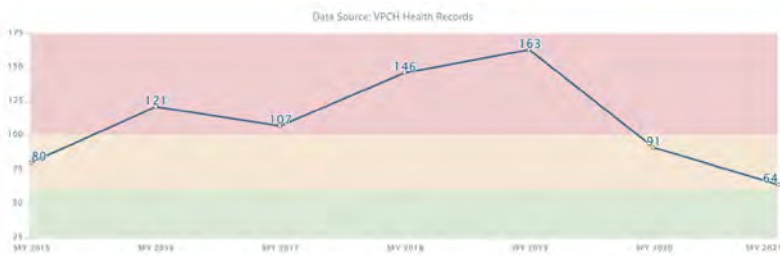
	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	-	\$25,000	\$1,264,860	\$21,131,637	\$22,421,497
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	-	\$25,000	\$1,674,130	\$23,295,219	\$24,994,349
<b>FY 2023</b> Budget Request for Governor's Recommendation	-	\$25,000	\$1,662,982	\$22,882,017	\$24,569,999
Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	-	0%	92%	9%	9%

**PM** VDMH How\_Well # hours of seclusion and restraint per 1,000 patient hours



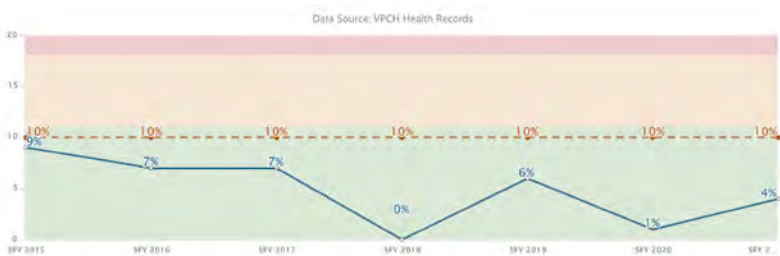
- SFY 2021 0.66 ↘ 1
- SFY 2020 0.85 ↗ 1
- SFY 2019 0.69 ↘ 2
- SFY 2018 0.71 ↘ 1
- SFY 2017 0.73 ↗ 1
- SFY 2016 0.40 ↘ 2
- SFY 2015 1.00 ↘ 1
- SFY 2014 1.38 → 0

**PM** VDMH VPCH Average length of stay in days for discharged patients



- SFY 2021 64 ↘ 2
- SFY 2020 91 ↘ 1
- SFY 2019 163 ↗ 2
- SFY 2018 146 ↗ 1
- SFY 2017 107 ↘ 1
- SFY 2016 121 ↗ 1
- SFY 2015 80 ↘ 1
- SFY 2014 81 → 0

**PM** VDMH How\_Well % of discharges readmitted involuntarily within 30 days of discharge



- SFY 2021 4% ↗ 1
- SFY 2020 1% ↘ 1
- SFY 2019 6% ↗ 1
- SFY 2018 0% ↘ 1
- SFY 2017 7% → 1
- SFY 2016 7% ↘ 1

**P** VDMH AOP Adult Outpatient (AOP)

Time Period Current Actual Value Current Trend

What We Do

The Adult Mental Health (AOP) program serves adults experiencing mental health challenges. The array of services available for people in the AOP program vary by DA and may include:

- clinical assessment
- service planning and coordination
- community supports
- individual, group, and/or family therapy
- medication evaluation and management, and consultation with primary care
- emergency care and crisis stabilization
- psychoeducation/recovery education

Budget Information

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	-	\$361,960	-	\$8,772,529	\$9,134,489
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	\$51,584	\$360,009	-	\$9,351,610	\$9,763,203
<b>FY 2023</b> Budget Request for Governor's Recommendation	\$51,584	\$710,009	-	\$8,576,610	\$9,338,203
Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	-	4%	-	4%	4%

**PM** VDMH How\_Much Number of Adults Served in Designated Agency Adult Outpatient Programs



SFY 2021	6,455	↗ 1
SFY 2020	6,376	↘ 3
SFY 2019	6,749	↘ 2
SFY 2018	6,773	↘ 1
SFY 2017	6,905	↗ 1
SFY 2016	6,681	↘ 3
SFY 2015	6,685	↘ 2
SFY 2014	6,752	↘ 1
SFY 2013	6,826	↗ 1

**PM** VDMH How\_Much Number of Adults Provided Case Management Services by Adult Outpatient Programs

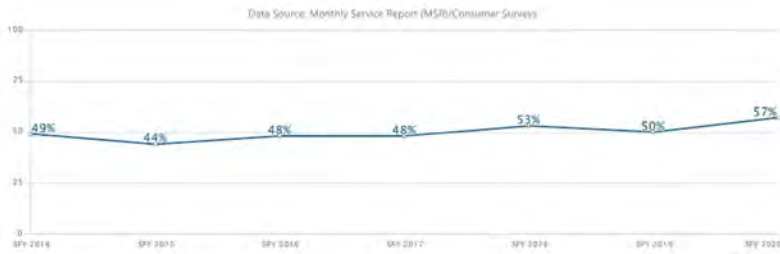
SFY 2021	11,104	↗ 1
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SFY 2020	10,188	↘	3
SFY 2019	11,062	↘	2
SFY 2018	13,485	↘	1
SFY 2017	14,553	↗	1
SFY 2016	13,573	↘	1
SFY 2015	15,066	↗	6
SFY 2014	8,861	↗	5
SFY 2013	5,042	↗	4

**PM** **VDMH Better\_Off** Percentage of Adults Improved Upon Discharge from Adult Outpatient Programs



SFY 2020	57%	↗	1
SFY 2019	50%	↘	1
SFY 2018	53%	↗	1
SFY 2017	48%	→	1
SFY 2016	48%	↗	1
SFY 2015	44%	↘	2
SFY 2014	49%	↘	1
SFY 2013	51%	↗	1
SFY 2012	48%	↘	2

**P** **VDMH ES** Emergency Services (ES)

Time Period    Current Actual Value    Current Trend

**What We Do**

Emergency (or Crisis) Services are time-limited, intensive supports provided for individuals and families who are currently experiencing, or may be expected to experience, a psychological, behavioral, or emotional crisis. Services may also be provided to the individual's or family's immediate support system. These services are available 24 hours a day, 7 days a week.

**Budget Information**

	Federal Fund	General Fund	Special Fund	All Other Funds	Total
<b>FY 2021</b> Actual expenditures	\$33,102	-	-	\$12,756,361	\$12,789,463
<b>FY 2022</b> estimated expenditures (including requested budget adjustments)	\$33,102	-	-	\$12,756,361	\$12,789,463
<b>FY 2023</b> Budget Request for Governor's Recommendation	\$33,102	\$1,189,399	-	\$17,513,960	\$18,736,461
Program Expenses as a percent of total DMH budget (FY21 Actual expenses)	0%	-	-	5%	5%

**PM** **VDMH How\_Much** Number of People Served by Emergency Services

SFY 2021    9,425    ↗    2



SFY 2020	8,368	↗ 1
SFY 2019	7,128	↘ 1
SFY 2018	7,365	↗ 2
SFY 2017	6,567	↗ 1
SFY 2016	6,225	↘ 3
SFY 2015	6,306	↘ 2
SFY 2014	6,348	↘ 1
SFY 2013	6,487	↗ 4

PM

VDMH How\_Well # of involuntary admissions via emergency exams



SFY 2021	526	↗ 2
SFY 2020	492	↗ 1
SFY 2019	481	↘ 1
SFY 2018	497	↗ 1
SFY 2017	462	↘ 1
SFY 2016	467	↗ 2
SFY 2015	451	↗ 1
SFY 2014	391	↘ 2
SFY 2013	423	↘ 1

PM

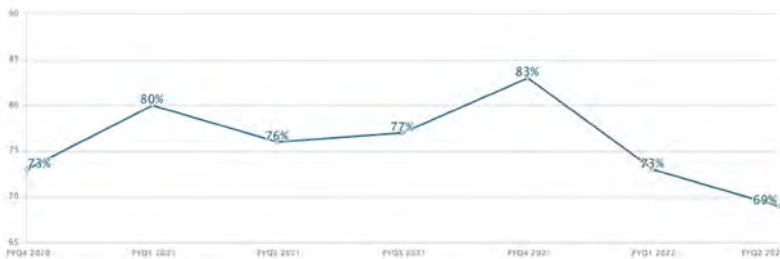
VDMH How\_Well % of people receiving non-emergency services within 7 days of emergency services



FYQ1 2022	59%	→ 1
FYQ4 2021	59%	↗ 1
FYQ3 2021	57%	→ 1
FYQ2 2021	57%	↘ 2
FYQ1 2021	58%	↘ 1
FYQ4 2020	60%	→ 2
FYQ3 2020	60%	→ 1
FYQ2 2020	60%	↘ 1
FYQ1 2020	66%	→ 2

PM

VDMH Snapshot Percent Occupancy of Available Designated Agency Adult Crisis Bed Programs



FYQ2 2022	69%	↘ 2
FYQ1 2022	73%	↘ 1
FYQ4 2021	83%	↗ 2
FYQ3 2021	77%	↗ 1
FYQ2 2021	76%	↘ 1
FYQ1 2021	80%	↗ 1
FYQ4 2020	73%	↘ 1
FYQ3		↗ 1

Department of Vermont Health Access

**O** DVHA PPMB Vermonters are healthy

Time Period	Current Actual Value	Current Trend

**P** DVHA DVHA Medicaid Inpatient Psychiatric and Detoxification Utilization

Time Period	Current Actual Value	Current Trend

Budget Information

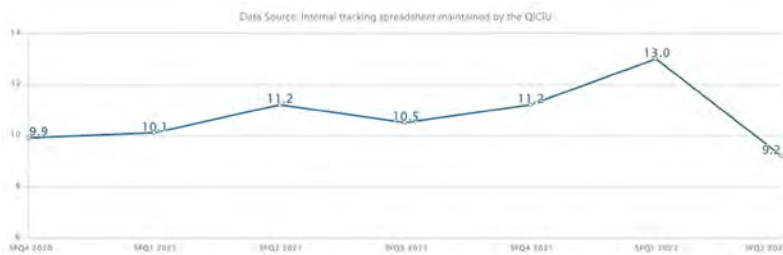
What We Do

The DVHA strives towards the Institute for Healthcare Improvement's "Triple AIM":

- Improving the patient experience of care (including quality and satisfaction)
- Improving the health of populations
- Reducing the per capita cost of healthcare

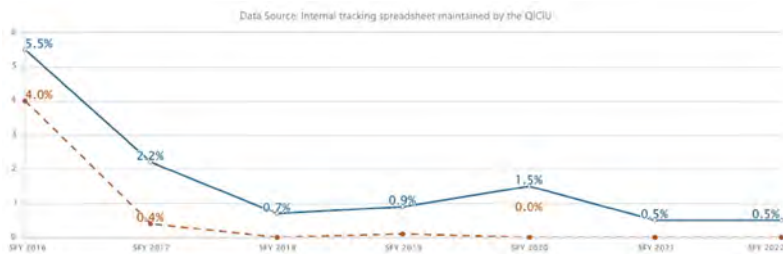
One of the strategies the DVHA has adopted to move towards the "Triple AIM" is **utilization management** of our most intensive and high-cost services, which include inpatient psychiatric hospitalization. Inpatient psychiatric services, which include detoxification, are paid on a per day basis, unlike hospitalization on traditional medical inpatient units. This per day payment methodology has the potential to create a dis-incentive for providers to make efficient use of this high cost, most restrictive level of care. While CRT members' hospital costs are included in their case rate payment to the Designated Agencies (DAs), which creates an incentive for the DAs to work efficiently with the inpatient units to transition their members back to their existing community services and supports, no such incentives exists for children or non-CRT enrolled adults.

**PM** DVHA QICIU Average length of stay (LOS) for DVHA inpatient mental health & detox admissions



SFQ2 2022	9.2	↘ 1
SFQ1 2022	13.0	↗ 2
SFQ4 2021	11.2	↗ 1
SFQ3 2021	10.5	↘ 1
SFQ2 2021	11.2	↗ 4
SFQ1 2021	10.1	↗ 3
SFQ4 2020	9.9	↗ 2
SFQ3 2020	8.5	↗ 1
SFQ2 2020	7.0	↘ 2

**PM** DVHA QICIU % of DVHA inpatient mental health and detox admissions with a reconsideration review request



SFY 2022	0.5%	→ 1
SFY 2021	0.5%	↘ 1
SFY 2020	1.5%	↗ 2
SFY 2019	0.9%	↗ 1
SFY 2018	0.7%	↘ 2
SFY 2017	2.2%	↘ 1
SFY 2016	5.5%	→ 0

**P** DVHA BP Blueprint for Health

Time Period	Current Actual Value	Current Trend

Budget Information

What We Do

The Vermont Blueprint for Health is a state-led, nationally-recognized initiative that helps health care providers meet the medical and social needs of people in their communities. The Blueprint's aim is constant: better care, better health, and better control of health care costs.

The Blueprint encourages initiatives to support and improve health care delivery. It promotes innovative initiatives aimed at improving health outcomes, increasing preventive health approaches, addressing quality of life concerns, and increasing access to quality care through patient-centered medical homes and community health teams.

**PM DVHA BP** # of primary care practices participating in the Blueprint



2021	135	↑ 2
2020	134	↑ 1
2019	133	↓ 2
2018	136	↓ 1
2017	139	↑ 2
2016	128	↑ 1
2015	124	↓ 1
2014	125	↑ 3
2013	121	↑ 2

**PM DVHA BP** % of patients served by patient-centered medical homes (PCMHs)



2019	75.1%	↑ 1
2018	74.4%	↓ 1
2017	75.1%	↑ 3
2016	73.6%	↑ 2
2015	73.0%	↑ 1
2014	71.0%	↓ 1
2013	71.4%	↑ 2
2012	60.3%	↑ 1

**P DVHA DVHA** Medicaid's Vermont Chronic Care Initiative (VCCI)

Time Period    Current Actual Value    Current Trend

**Budget Information**

**What We Do**

The Vermont Chronic Care Initiative (VCCI) provides holistic, intensive and short-term case management services to Vermont residents enrolled in Medicaid, including dually eligible members. VCCI works with non- ACO members identified using claims-based methodology and members identified by health care providers and community partners in need of complex care management. VCCI case managers are also welcoming new members to Medicaid, by outreaching and asking questions about primary care provider, health conditions and other supports that would assist them in maintaining or improving their health as well as housing, food and safety. The VCCI team works to connect members with medical homes, community-based self-management programs, and local care management teams.

The VCCI utilizes common tools and processes adopted by the local community care teams as part of the complex care model to include eco mapping, identification of lead care coordinator, facilitating care teams, and shared care plan development.

Licensed case managers trained in the complex care model, deliver services in communities throughout the state.

**PM DVHA VCCI** # new VCCI eligible members enrolled in care management



Jan 2022	33	↓ 2
Dec 2021	39	↓ 1
Nov 2021	42	↑ 1
Oct 2021	39	↓ 2
Sep 2021	43	↓ 1
Aug 2021	52	↑ 1
Jul 2021	31	↓ 2

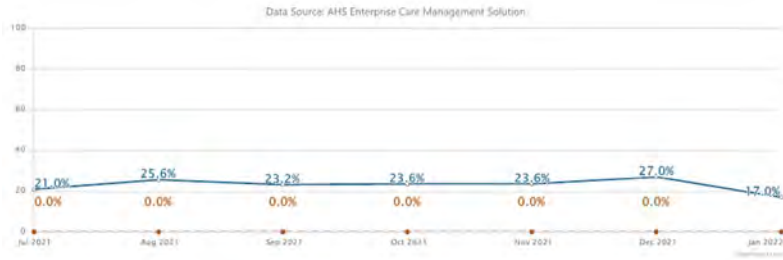
31

Jun 2021 39 ↘ 1

May 2021 52 ↗ 1

PM

DVHA VCCI % of VCCI enrolled members with a face to face visit during the month



Jan 2022 17.0% ↘ 1

Dec 2021 27.0% ↗ 1

Nov 2021 23.6% → 1

Oct 2021 23.6% ↗ 1

Sep 2021 23.2% ↘ 1

Aug 2021 25.6% ↗ 3

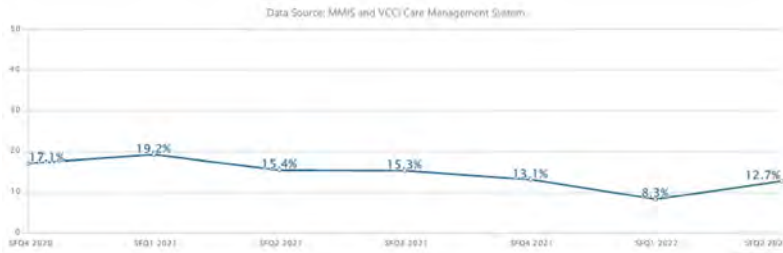
Jul 2021 21.0% ↗ 2

Jun 2021 3.5% ↗ 1

May 2021 0.3% → 1

PM

DVHA VCCI % "New to Medicaid" members who accepted help with PCP establishment and who successfully established care with practice/medical home



SFQ2 2022 12.7% ↗ 1

SFQ1 2022 8.3% ↘ 4

SFQ4 2021 13.1% ↘ 3

SFQ3 2021 15.3% ↘ 2

SFQ2 2021 15.4% ↘ 1

SFQ1 2021 19.2% ↗ 1

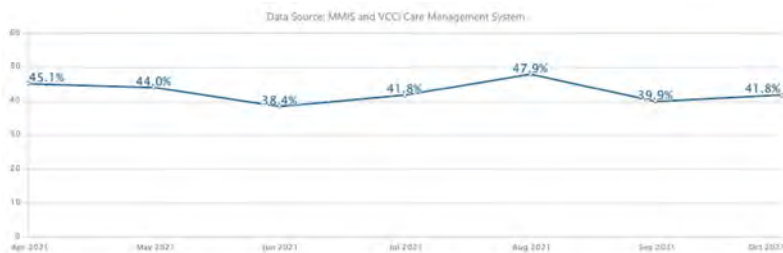
SFQ4 2020 17.1% ↘ 1

SFQ3 2020 30.6% ↗ 1

SFQ2 2020 15.5% ↘ 2

PM

DVHA VCCI % of members ages 18+ enrolled in Medicaid during the month who are screened by VCCI within 2 months



Oct 2021 41.8% ↗ 1

Sep 2021 39.9% ↘ 1

Aug 2021 47.9% ↗ 2

Jul 2021 41.8% ↗ 1

Jun 2021 38.4% ↘ 2

May 2021 44.0% ↘ 1

Apr 2021 45.1% ↗ 4

Mar 2021 43.0% ↗ 3

Feb 2021 42.8% ↗ 2

P

DVHA DVHA Medicaid Applied Behavior Analysis (ABA) Program

Time Period	Current Actual Value	Current Trend
31	31	↘ 1

Budget Information

What We Do

The ABA Scorecard presents data and information regarding the implementation and performance of the autism benefit coverage.

PM

DVHA DVHA

# of unduplicated children served by the ABA benefit

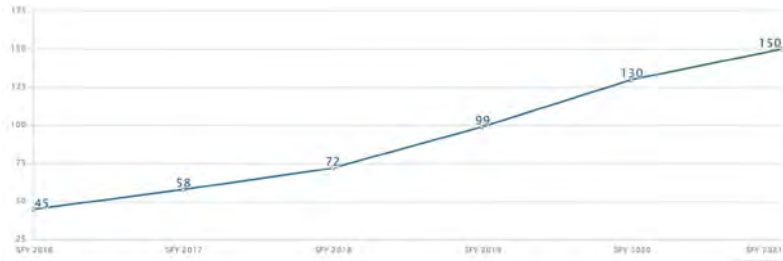


SFY 2021	293	↗ 5
SFY 2020	247	↗ 4
SFY 2019	167	↗ 3
SFY 2018	104	↗ 2
SFY 2017	73	↗ 1
SFY 2016	38	→ 0

PM

DVHA DVHA

# of ABA clinicians enrolled



SFY 2021	150	↗ 5
SFY 2020	130	↗ 4
SFY 2019	99	↗ 3
SFY 2018	72	↗ 2
SFY 2017	58	↗ 1
SFY 2016	45	→ 0

PM

DVHA DVHA

\$ amount of paid claims for ABA services

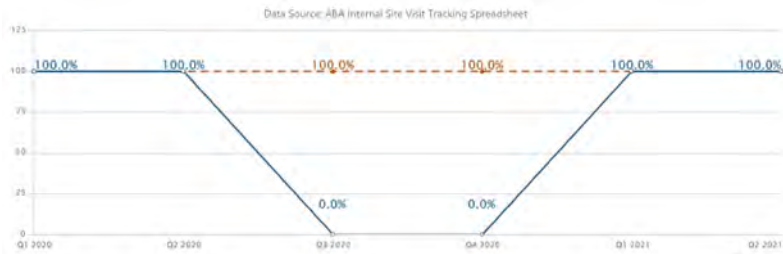


SFY 2021	3.64Mil\$	↘ 1
SFY 2020	4.02Mil\$	↗ 4
SFY 2019	3.49Mil\$	↗ 3
SFY 2018	2.23Mil\$	↗ 2
SFY 2017	1.29Mil\$	↗ 1
SFY 2016	326,188\$	→ 0

PM

DVHA DVHA

% of ABA site visit reports submitted on time



Q2 2021	100.0%	→ 1
Q1 2021	100.0%	↗ 1
Q4 2020	0.0%	→ 1
Q3 2020	0.0%	↘ 1
Q2 2020	100.0%	→ 1
Q1 2020	100.0%	→ 0

PM

DVHA DVHA

% parents that strongly agree or agree that they are satisfied with the ABA services their child has received



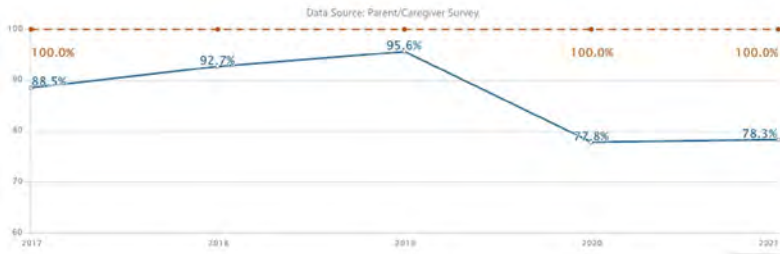
2021	85.0%	↘ 3
2020	86.7%	↘ 2
2019	91.1%	↘ 1
2018	97.6%	↗ 1
2017	96.1%	→ 0

PM

DVHA DVHA

% parents that strongly agree or agree that ABA services have allowed them to help their child more

2021	78.3%	↗ 1
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2021	77.8%	Red Down Arrow	1
2020	77.8%	Red Down Arrow	1
2019	95.6%	Green Up Arrow	2
2018	92.7%	Green Up Arrow	1
2017	88.5%	Black Right Arrow	0

**P** DVHA DVHA DVHA Dental Program

Time Period	Current Actual Value	Current Trend
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**Budget Information**

**What We Do**

Vermont Medicaid offers dental programs for both children (through Dr. Dynasaur) and adults. Dental coverage for children under Dr. Dynasaur is a robust benefit that includes the dental services necessary to prevent disease and promote oral health, restore oral structures to health and function, and treat emergency conditions.

The Agency of Human Services (AHS) made the following changes to the Medicaid adult dental benefit effective January 1, 2020.

- Increased the annual maximum dollar limit on adult dental services from \$510 to \$1,000.
- Allowed up to two visits for preventive services per calendar year that do not count towards the \$1000 annual maximum dollar limit and removing copayments from preventive dental services listed below, including D0120 Periodic Oral Exam.

These changes are a result of Act 72 enacted during the 2019 legislative session. The changes are intended to expand adult Medicaid beneficiaries' access to dental care and encourage the utilization of preventive dental care. These changes apply to Medicaid beneficiaries age 21 and older, who are not pregnant or in the postpartum period.

Codes for preventive services outside of the annual maximum dollar amount include:

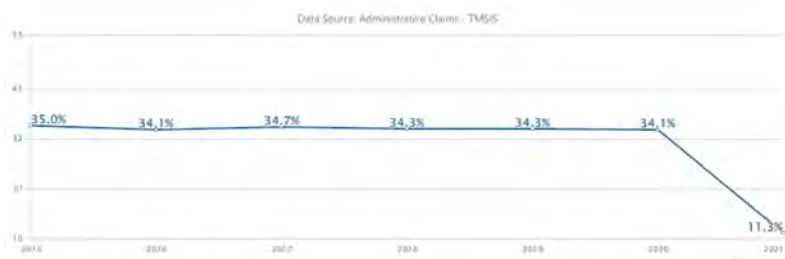
Preventive Services
D1110 Prophylaxis – Adult “cleaning”
D1206 Topical Fluoride Varnish
D1208 Topical Application of Fluoride
D1354 Silver Diamine Flouride
D1320 Tobacco Counseling for the Control and Prevention of Oral Disease
Office Visit
D0120 Periodic Oral Exam

**Who We Serve**

Vermont Medicaid beneficiaries

**PM** DVHA 2019 SEAL: Dental Sealants for 6-9 Year Old Children at Elevated Caries Risk (CCS-19)

2021	11.3%	Red Down Arrow	2
2020	34.1%	Red Down Arrow	1
2019	34.3%	Black Right Arrow	1
2018	34.3%	Red Down Arrow	1
2017	34.7%	Green Up Arrow	1
2016	34.1%	Red Down Arrow	1
2015	35.0%	Black Right Arrow	0



**PM** DVHA GC Core ADV: Annual Dental Visits - Child

2021	58.1%	Red Down Arrow	1
2020	72.4%	Green Up Arrow	4
2019	71.4%	Green Up Arrow	3
2018	71.1%	Green Up Arrow	2
2017	68.1%	Green Up Arrow	1
2016	64.9%	Red Down Arrow	3
2015	66.1%	Red Down Arrow	2



2014 67.7% ↘ 1

2013 68.2% ↗ 1

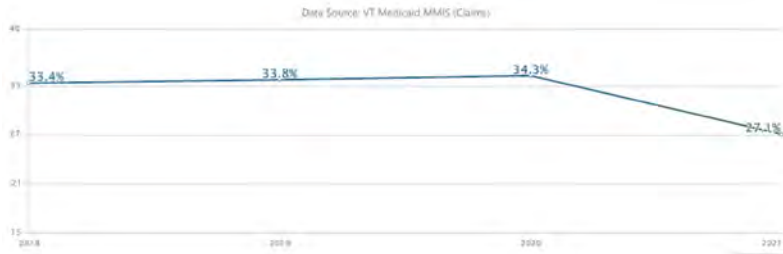
PM DVHA DVHA ADV-AD: Any Dental Visit - Adult (GC-20)

2021 27.1% ↘ 1

2020 34.3% ↗ 2

2019 33.8% ↗ 1

2018 33.4% → 0



PM DVHA Dental % of adults who received preventative service(s) during the measurement year

2020 12.6% ↘ 1

2019 16.0% → 1

2018 16.0% ↗ 1

2017 15.9% → 0

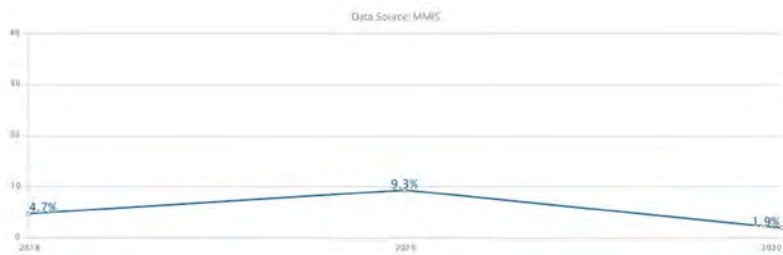


PM DVHA Dental % of adults who meet their dental benefit cap

2020 1.9% ↘ 1

2019 9.3% ↗ 1

2018 4.7% → 0



POWERED BY CLEAR IMPACT



## **Program Profiles**

Agency of Administration		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Secretary of Administration</b>									
The Secretary of Administration issues general policy requirements through administrative memoranda and bulletins to implement Executive Orders and Legislative mandates applicable to the executive branch of state government.	FY21 Actual Expense	\$ 850,965.58	\$ -	\$ -	\$ -	\$ 210,479.80	\$ 1,061,445.38	7	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,121,847.00	\$ -	\$ 350,000.00	\$ -	\$ 352,311.00	\$ -	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,092,614.00	\$ -	\$ 25,000.00	\$ -	\$ 671,388.00	\$ 1,789,002.00	0	\$ -
<b>Financial Services Division</b>									
FSD provides accounting and budgetary support for the Office of the Secretary and for all AoA Departments and for smaller state units without internal financial capacity. FSD provides timely accounting services including: processing of daily accounting transactions, fixed and capital assets management, time & labor validation, expense reimbursements, monthly and year-end close-out, and periodic financial reporting. FSD develops the annual budget for the agency, departments and divisions. Other functions include an internal audit function, financial analysis, and programmatic annual rate setting.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,239,683.59	\$ 1,239,683.59	10	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 1,312,682.00	\$ 1,312,682.00	10	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,370,258.00	\$ 1,370,258.00	10	\$ -
<b>Risk Management - Workers Compensation</b>									
The Office of Risk Management workers' compensation program serves all state employees injured on the job.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 622,078.00	\$ 622,078.00	3	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 975,420.00	\$ 975,420.00	2	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 946,556.00	\$ 946,556.00	1.59	\$ -
<b>Risk Management - Liability Insurance</b>									
General, Professional, and Auto Liability: The Office of Risk Management liability self-insurance program manages all general, professional and automobile liability claims brought against the State.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 412,948.00	\$ 412,948.00	1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 639,541.00	\$ 639,541.00	2	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 545,526.00	\$ 545,526.00	1.08	\$ -
<b>Risk Management - All Other Insurance</b>									
All Other Statewide Programs, Commercial Insurances: The Office of Risk Management manages all other claims brought against the State such as property, flood and cyber.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 17,643.00	\$ 17,643.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 117,643.00	\$ 117,643.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 210,345.00	\$ 210,345.00	0.33	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 850,965.58</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,502,832.39</b>	<b>\$ 3,353,797.97</b>	<b>21</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 1,121,847.00</b>	<b>\$ -</b>	<b>\$ 350,000.00</b>	<b>\$ -</b>	<b>\$ 3,397,597.00</b>	<b>\$ 3,045,286.00</b>	<b>21</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 1,092,614.00</b>	<b>\$ -</b>	<b>\$ 25,000.00</b>	<b>\$ -</b>	<b>\$ 3,744,073.00</b>	<b>\$ 4,861,687.00</b>	<b>13</b>	<b>\$ -</b>

Department of Buildings & General Services		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Administration</b>									
This is the BGS Commissioners Office which functions to provide leadership to the employees of BGS, ensure programs are managed efficiently.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 810,955.17	\$ 810,955.17	5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 820,008.00	\$ -	6	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,234,889.00	\$ 1,234,889.00	6	\$ -
<b>Engineering - Operating</b>									
The Design and Construction Division. This division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 2,571,840.29	\$ 2,571,840.29		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 3,793,779.88	\$ 3,793,779.88		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,037,365.58	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 1,537,365.58		\$ -
<b>Engineering - Personal Services</b>									
The Design and Construction Division. This division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22.09	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	21.59	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,485,109.00	\$ -	\$ -	\$ -	\$ -	\$ 2,485,109.00	21.75	\$ -
<b>Energy Office</b>									
The State Energy Management Program exists within the Department of Buildings and General Services to administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation measures, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The SEMP is implemented through two revolving funds that are used to finance energy management measures in State buildings and facilities.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 294,803.09	\$ 294,803.09	4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 485,164.12	\$ -	4	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 365,781.42	\$ -	\$ -	\$ -	\$ 168,606.00	\$ 534,387.42	4	\$ -
<b>Information Centers</b>									
The Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, free Green Mountain Coffee Roasters coffee, and free wireless internet access.	FY21 Actual Expense	\$ 478,798.79	\$ 3,883,690.73	\$ 175,424.98	\$ -	\$ -	\$ 4,537,914.50	29.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 630,652.00	\$ 3,911,594.00	\$ 499,783.00	\$ -	\$ -	\$ 5,042,029.00	29.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 649,572.00	\$ 4,059,343.00	\$ 432,760.00	\$ -	\$ -	\$ 5,141,675.00	29.5	\$ -
<b>Purchasing</b>									
The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont.	FY21 Actual Expense	\$ 1,158,614.86	\$ -	\$ -	\$ -	\$ -	\$ 1,158,614.86	10	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,240,679.00	\$ -	\$ -	\$ -	\$ -	\$ 1,240,679.00	10	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,357,219.00	\$ -	\$ -	\$ -	\$ -	\$ 1,357,219.00	10	\$ -
<b>Postal Services</b>									
The Postal Services program provides mail services primarily for the Montpelier and Waterbury State complexes in cluding mail collection and delivery, sorting, and applying postage.	FY21 Actual Expense	\$ 82,511.00	\$ -	\$ -	\$ -	\$ 845,028.00	\$ 927,539.00	10.4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 82,511.00	\$ -	\$ -	\$ -	\$ 842,476.00	\$ 924,987.00	10.15	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 84,986.00	\$ -	\$ -	\$ -	\$ 921,751.00	\$ 1,006,737.00	9.75	\$ -
<b>Copy Center</b>									
The Copy Center program offers a catalogue of copy/print and copier leasing services for all State agencies and departments.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 884,018.00	\$ 884,018.00	10.65	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 936,947.00	\$ 936,947.00	10.4	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,025,491.00	\$ 1,025,491.00	11.05	\$ -
<b>Fleet Management Services</b>									
The Fleet Management Services program provides clean, well-maintained vehicles for State business travel.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 915,452.00	\$ 915,452.00	9.05	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 935,958.00	\$ 935,958.00	9.05	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,027,992.00	\$ 1,027,992.00	9.25	\$ -
<b>Federal Surplus Property</b>									
The Federal Surplus Property program manages the transfer of Federal surplus property to eligible donors.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 4,683.00	\$ 4,683.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 6,979.00	\$ 6,979.00	0	\$ -
<b>State Surplus Property</b>									
The State Surplus Property program manages the sale of all items no longer needed by the State's agencies and departments through public auctions and a resale store.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 401,045.00	\$ 401,045.00	3.4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 427,510.00	\$ 427,510.00	3.9	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 468,809.00	\$ 468,809.00	3.45	\$ -
<b>Property Management</b>									
Property Management's goal is to provide State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,555,479.55	\$ 1,555,479.55	5.91	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 1,655,032.85	\$ 1,655,032.85	5.41	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,166,181.00	\$ 1,166,181.00	6.25	\$ -

Department of Buildings & General Services		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Property Management Treasurer Buildings</b>									
The two Property Management Treasury Buildings, located at 108 Cherry Street in Burlington and the Asa Bloomer Building in Rutland. These two buildings provided state owned space to State Agencies and Departments.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 20,724,849.32	\$ 20,724,849.32	11	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 20,756,249.22	\$ 20,756,249.22	11	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 810,102.00	\$ 810,102.00	11	\$ -
<b>Fee For Space</b>									
The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 28,232,147.07	\$ 28,232,147.07	219	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 29,411,044.00	\$ 29,411,044.00	219	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 33,179,133.84	\$ 33,179,133.84	224	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 1,719,924.65</b>	<b>\$ 3,883,690.73</b>	<b>\$ 175,424.98</b>	<b>\$ -</b>	<b>\$ 57,240,300.49</b>	<b>\$ 63,019,340.85</b>	<b>340</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 1,953,842.00</b>	<b>\$ 3,911,594.00</b>	<b>\$ 499,783.00</b>	<b>\$ -</b>	<b>\$ 60,071,009.07</b>	<b>\$ 65,131,055.95</b>	<b>340</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 5,980,033.00</b>	<b>\$ 4,059,343.00</b>	<b>\$ 432,760.00</b>	<b>\$ -</b>	<b>\$ 40,509,933.84</b>	<b>\$ 50,982,069.84</b>	<b>346</b>	<b>\$ -</b>

Department of Finance & Management		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Annual Comprehensive Financial Report</b>									
To produce accurate and informative annual financial statement in accordance with Generally Accepted Accounting Principals (GAAP) and the Government Accounting and Standards Board Statements.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 2,680,534.77	\$ 2,680,534.77	17	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 2,731,623.00	\$ -	17	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 2,859,298.00	\$ 2,859,298.00	17	\$ -
<b>Internal Controls</b>									
To provide statewide managers and business staff with a general framework for developing and evaluating their internal controls.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 119,780.05	\$ 119,780.05	1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 118,420.00	\$ 118,420.00	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 128,831.00	\$ 128,831.00	1	\$ -
<b>Budget &amp; Management Operations</b>									
Develop the Governor's Recommended Budget and Budget Adjustment Act; represent the Administration's budget priorities during legislative session; track and report legislative activity and changes with regard to appropriations bills.	FY21 Actual Expense	\$ 1,082,299.17	\$ -	\$ -	\$ -	\$ 570,894.30	\$ 1,653,193.47	11	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,277,150.00	\$ -	\$ -	\$ -	\$ 595,367.00	\$ 1,872,517.00	11	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,287,210.00	\$ -	\$ -	\$ -	\$ 602,090.00	\$ 1,889,300.00	11	\$ -
	<b>Total FY21 Actuals</b>	\$ 1,082,299.17	\$ -	\$ -	\$ -	\$ 3,371,209.12	\$ 4,453,508.29	29	\$ -
	<b>Total FY22 Estimated</b>	\$ 1,277,150.00	\$ -	\$ -	\$ -	\$ 3,445,410.00	\$ 1,990,937.00	29	\$ -
	<b>Total FY23 Budget Request</b>	\$ 1,287,210.00	\$ -	\$ -	\$ -	\$ 3,590,219.00	\$ 4,877,429.00	29	\$ -

Department of Human Resources		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Workforce Development - CAPS</b>									
Division offers learning and development services to improve employees' skills to ensure the workforce is prepared to perform mission-related duties.	FY21 Actual Expense	\$ 405,668.57	\$ -	\$ 66,173.50	\$ -	\$ 756,940.99	\$ 1,228,783.06	7	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 91,354.00	\$ -	\$ 1,433,956.00	\$ 1,525,310.00	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 91,354.00	\$ -	\$ 1,500,906.00	\$ 1,592,260.00	7	\$ -
<b>Talent Acquisition and Compensation</b>									
Division develops strategic, state-wide recruiting and talent acquisition strategies to identify, attract, recruit and hire the talent necessary for the State to meet its organizational goals.	FY21 Actual Expense	\$ 108,630.00	\$ -	\$ 39,481.57	\$ -	\$ 765,922.85	\$ 914,034.42	7	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 172,235.00	\$ -	\$ 872,330.00	\$ 1,044,565.00	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 172,235.00	\$ -	\$ 941,904.00	\$ 1,114,139.00	7	\$ -
<b>Classification and Position Management</b>									
Division assesses job content and assigns pay grades for all classified executive branch positions and maintains the job classification system.	FY21 Actual Expense	\$ 466,232.74	\$ -	\$ -	\$ -	\$ -	\$ 466,232.74	5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 722,726.00	\$ -	\$ -	\$ -	\$ -	\$ 722,726.00	5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 602,805.00	\$ 602,805.00	5	\$ -
<b>Legal Services</b>									
Division provides legal advice and guidance on employment related matters such as disciplinary actions, investigations, ethics, employee performance, equal employment opportunity, and other HR functions.	FY21 Actual Expense	\$ 180,256.62	\$ -	\$ -	\$ -	\$ 970,346.06	\$ 1,150,602.68	10	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 189,022.00	\$ -	\$ -	\$ -	\$ 951,067.00	\$ 1,140,089.00	10	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 440,675.00	\$ -	\$ -	\$ -	\$ 1,059,267.00	\$ 1,499,942.00	10	\$ -
<b>Labor Relations and Leave Management Unit</b>									
Division manages CBAs for executive branch, unionized state employees in certified bargaining units. Also, the Leave Management Unit (LMU) supports FMLA/PFLA qualifying employee absences.	FY21 Actual Expense	\$ 299,026.92	\$ -	\$ 19,714.29	\$ -	\$ 645,109.80	\$ 963,851.01	8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 281,936.00	\$ -	\$ -	\$ -	\$ 647,443.00	\$ 929,379.00	8	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 263,187.00	\$ -	\$ -	\$ -	\$ 700,422.00	\$ 963,609.00	8	\$ -
<b>DHR Operations (Commissioner's Office, Field Services Unit, and Reporting and Compliance Unit)</b>									
Provides leadership in partnership with agencies and departments to promote excellence, an inclusive work environment, and observance of personnel policies, directives, and statutory and regulatory requirements.	FY21 Actual Expense	\$ 762,220.46	\$ -	\$ 68,320.39	\$ -	\$ 3,887,623.95	\$ 4,718,164.80	40	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 850,715.00	\$ -	\$ -	\$ -	\$ 3,873,604.00	\$ 4,724,319.00	40	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 941,717.00	\$ -	\$ -	\$ -	\$ 4,246,963.00	\$ 5,188,680.00	39	\$ -
<b>VTHR Operations</b>									
Division manages the functional business needs of the Human Capital Management system, across four units: Workforce Administration Action, Time and Labor, Payroll, and Business Application Support.	FY21 Actual Expense	\$ -	\$ -	\$ 3,923.12	\$ -	\$ 2,477,154.07	\$ 2,481,077.19	16	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 2,372,174.00	\$ 2,372,174.00	16	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 2,508,421.00	\$ 2,508,421.00	16	\$ -
<b>Benefits &amp; Wellness</b>									
Division's Benefit Unit administers benefit programs for employees, retirees, and their eligible dependents. Division's Wellness Unit administers the "LiveWell Vermont" and annual flu immunization programs.	FY21 Actual Expense	\$ -	\$ -	\$ 37,777.06	\$ -	\$ 1,568,740.97	\$ 1,606,518.03	8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 1,556,329.00	\$ 1,556,329.00	8	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,710,560.00	\$ 1,710,560.00	8	\$ -
<b>Total FY21 Actuals</b>		\$ 2,222,035.31	\$ -	\$ 235,389.93	\$ -	\$ 11,071,838.69	\$ 13,529,263.93	101	\$ -
<b>Total FY22 Estimated</b>		\$ 2,044,399.00	\$ -	\$ 263,589.00	\$ -	\$ 11,706,903.00	\$ 14,014,891.00	101	\$ -
<b>Total FY23 Budget Request</b>		\$ 1,645,579.00	\$ -	\$ 263,589.00	\$ -	\$ 13,271,248.00	\$ 15,180,416.00	100	\$ -

Department of Libraries		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Collections &amp; Reference/Government Services</b>									
Collections and Reference / Maintain book and ebook collections, Interlibrary loan and Courier Service, provide reference service and house collections that focus on the following areas: Vermont legislative history, Vermontiana, grants, management, children's literature, federal documents, library science, process improvement, and subscriptions to Vermont newspapers and magazines, Government Services / Reference, Information and State Library Services for State employees, State Documents (VSA, Acts & Resolves) distribution	FY21 Actual Expense	\$ 474,342.12	\$ -	\$ 8,254.13	\$ 240,003.25	\$ -	\$ 722,599.50		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 446,699.32	\$ -	\$ 7,258.92	\$ 235,717.26	\$ -	\$ 689,675.50		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 452,017.98	\$ -	\$ 8,250.00	\$ 294,559.00	\$ -	\$ 754,826.98		\$ -
<b>Library Advancement</b>									
Library Advancement / Consulting Services for public library personnel and library trustees, provide movie licenses for school and public libraries, build partnerships and collaborative experiences that support literacies which include: digital, financial, workforce development, agricultural, culinary, media, information, health, historical and global.	FY21 Actual Expense	\$ 73,427.28	\$ -	\$ 49,997.60	\$ 66,470.81	\$ -	\$ 189,895.69		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 75,911.48	\$ -	\$ 47,241.79	\$ 63,215.40	\$ -	\$ 186,368.67		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 74,000.00	\$ -	\$ 48,480.00	\$ 68,140.00	\$ -	\$ 190,620.00		\$ -
<b>Professional Devolpment</b>									
Professional Devolpment / Continuing education and certification program for public library employees, training for library staff and Trustees, promoting professional practices in management, finances, collection development, productivity, community engagement, workplace mangement through Department training and conference attendance	FY21 Actual Expense	\$ 55,786.50	\$ -	\$ -	\$ 62,909.63	\$ -	\$ 118,696.13		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 51,190.06	\$ -	\$ -	\$ 64,869.89	\$ -	\$ 116,059.95		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 52,000.00	\$ -	\$ -	\$ 63,000.00	\$ -	\$ 115,000.00		\$ -
<b>Information Technology Services</b>									
Information Technology Services / FiberConnect program/E-Rate, statewide digital resources and VT Online Library collection of subscription for citizen access, Resource Sharing Network (CLOVER) and shared library catalog, Cataloging and bibliographic services for libraries, digitization project, Catamount Library Network	FY21 Actual Expense	\$ 338,120.99	\$ -	\$ 35,102.40	\$ 464,621.99	\$ -	\$ 837,845.38		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 324,945.54	\$ -	\$ 35,802.77	\$ 461,677.84	\$ -	\$ 822,426.15		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 332,000.00	\$ -	\$ 46,553.00	\$ 504,158.00	\$ -	\$ 882,711.00		\$ -
<b>Youth Services</b>									
Youth Services / Book Discussion Sets, Summer Reading Program, Vermont Early Literacy (VELI), Green Mountain / Red Clover / Dorothy C. Fisher Book awards & conferences, teen financial literacy, teen & youth engagement, training for libraries vulnerable youth and children, special needs and collection development	FY21 Actual Expense	\$ 25,353.10	\$ -	\$ 15,106.00	\$ 11,908.61	\$ -	\$ 52,367.71		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 24,344.42	\$ -	\$ 14,327.00	\$ 10,981.97	\$ -	\$ 49,653.39		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 24,500.00	\$ -	\$ 16,000.00	\$ 12,000.00	\$ -	\$ 52,500.00		\$ -
<b>ABLE Library</b>									
ABLE Library / provides all Vermonters who have qualifying visual and physical disabilities access to quality library services, provide 'talking book' services to disabled citizens, recording book program, large print, and braille books, promotion of supplemental community resources and inclusive services regionally and statewide for differently abled	FY21 Actual Expense	\$ 62,146.21	\$ -	\$ -	\$ 181,690.51	\$ -	\$ 243,836.72		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 59,644.43	\$ -	\$ -	\$ 175,000.00	\$ -	\$ 234,644.43		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 84,383.00	\$ -	\$ -	\$ 190,000.00	\$ -	\$ 274,383.00		\$ -
<b>Grant Program</b>									
Grant Program / Summer Performer, Vermont Law School, Interlibrary Loan Courier, First Wednesday Series, Continuing Education for Libraries	FY21 Actual Expense	\$ 102,695.10	\$ -	\$ 21,394.00	\$ 85,940.00	\$ -	\$ 210,029.10		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 90,000.00	\$ -	\$ 20,000.00	\$ 87,300.00	\$ -	\$ 197,300.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 90,000.00	\$ -	\$ 25,000.00	\$ 94,300.00	\$ -	\$ 209,300.00		\$ -
<b>Inclusive Services</b>									
Inclusive Services / substance abuse and grief bibliotherapy books, outreach to vulnerable/underserved populations requiring specialized services such as LGBTQ, minorities, STEM for women and girls, indigenous populations, refugees & immigrants; provide books/magazines for state institutions and hospitals	FY21 Actual Expense	\$ 2,527.50	\$ -	\$ -	\$ 17,084.85	\$ -	\$ 19,612.35		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 651.02	\$ -	\$ -	\$ 16,554.15	\$ -	\$ 17,205.17		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,318.02	\$ -	\$ -	\$ 28,000.00	\$ -	\$ 29,318.02		\$ -
<b>Administrative</b>									
Administrative / Budget preparation, administers budget and federal Library Services Technology Act (LSTA) funds, grant and contract administration, geographic naming	FY21 Actual Expense	\$ 868,171.42	\$ -	\$ -	\$ 43,041.62	\$ -	\$ 911,213.04		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 738,866.28	\$ -	\$ -	\$ 35,503.69	\$ -	\$ 774,369.97		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 893,900.00	\$ -	\$ -	\$ 44,100.00	\$ -	\$ 938,000.00		\$ -
<b>Total FY21 Actuals</b>		<b>\$ 2,002,570.22</b>	<b>\$ -</b>	<b>\$ 129,854.13</b>	<b>\$ 1,173,671.27</b>	<b>\$ -</b>	<b>\$ 3,306,095.62</b>		<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 1,812,252.55</b>	<b>\$ -</b>	<b>\$ 124,630.48</b>	<b>\$ 1,150,820.20</b>	<b>\$ -</b>	<b>\$ 3,087,703.23</b>		<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 2,004,119.00</b>	<b>\$ -</b>	<b>\$ 144,283.00</b>	<b>\$ 1,298,257.00</b>	<b>\$ -</b>	<b>\$ 3,446,659.00</b>		<b>\$ -</b>

Department of Taxes		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Personal Income Tax Administration</b>									
The State's Personal Income Tax applies to hundreds of thousands of Vermonters, is the largest source of revenue for the General Fund, and is used to provide key benefits like the Earned Income Tax Credit.	FY21 Actual Expense	\$ 6,438,263.78	\$ -	\$ -	\$ -	\$ -	\$ 6,438,263.78		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 7,147,748.41	\$ -	\$ -	\$ -	\$ -	\$ 7,147,748.41		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 7,455,495.63	\$ -	\$ -	\$ -	\$ -	\$ 7,455,495.63		\$ -
<b>Property Tax Credit</b>									
Vermont's Property Tax Credit program is used to assist primary homeowners in Vermont pay statewide education property taxes based on their income. Resident households with 2021 incomes less than roughly \$140,000 may be eligible for a property tax credit to reduce what they would otherwise owe in property taxes.	FY21 Actual Expense	\$ 457,831.08	\$ -	\$ -	\$ -	\$ -	\$ 457,831.08		\$ 16,766,496.98
	FY22 Estimated Expense (incl budget adjustment)	\$ 508,283.21	\$ -	\$ -	\$ -	\$ -	\$ 508,283.21		\$ 18,600,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 530,167.41	\$ -	\$ -	\$ -	\$ -	\$ 530,167.41		\$ 16,500,000.00
<b>Renter Rebate/Credit</b>									
Vermont's Renter Rebate program has long been administered by the Tax Department as part of the Personal Income Tax filing process to assist lower-income Vermonters with the cost of rent. It is being replaced in 2021 with a new Renter Credit with more inclusive eligibility criteria, a more accessible form, new income limits, and a smooth phaseout for existing renters.	FY21 Actual Expense	\$ 470,357.65	\$ -	\$ -	\$ -	\$ -	\$ 470,357.65		\$ 7,228,998.15
	FY22 Estimated Expense (incl budget adjustment)	\$ 522,190.19	\$ -	\$ -	\$ -	\$ -	\$ 522,190.19		\$ 9,500,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 544,673.15	\$ -	\$ -	\$ -	\$ -	\$ 544,673.15		\$ 9,500,000.00
<b>Current Use</b>									
Vermont's Current Use program aims to encourage and conserve Vermont's productive forest and agricultural lands. It is administered by the Department of Taxes' Division of Property Valuation and Review. As of January 2020, 2,531,733 acres, 15,669 landowners, and 19,259 parcels were enrolled in Current use.	FY21 Actual Expense	\$ 428,248.21	\$ -	\$ 109,260.00	\$ -	\$ -	\$ 537,508.21		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 475,440.36	\$ -	\$ 428,933.00	\$ -	\$ -	\$ 904,373.36		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 495,910.50	\$ -	\$ 428,933.00	\$ -	\$ -	\$ 924,843.50		\$ -
<b>General Administration</b>									
The Department of Taxes administers more than 30-plus tax types, collects more than \$2 billion in revenue, administers a broad range of benefits and credits, and this category includes all administrative operating expenses not covered by the other categories.	FY21 Actual Expense	\$ 10,564,423.15	\$ -	\$ 1,251,540.75	\$ 886,392.92	\$ 58,205.00	\$ 12,760,561.82		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 11,728,602.83	\$ -	\$ 1,577,875.00	\$ -	\$ 34,109.00	\$ 13,340,586.83		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 12,233,579.31	\$ -	\$ 1,749,455.00	\$ -	\$ 34,109.00	\$ 14,017,143.31		\$ -
<b>Payments in Lieu of Taxes - Correctional facilities</b>									
The corrections PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed correctional facilities	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 40,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 40,000.00
<b>Payments in Lieu of Taxes - Montpelier</b>									
The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state-owned facilities.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 184,000.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 184,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 184,000.00
<b>Payments in Lieu of Taxes</b>									
The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state-owned facilities.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 9,182,742.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 9,875,251.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 9,750,000.00
<b>Reappraisal and Listing Payments</b>									
Municipalities receive financial assistance from the state to support the collection of education tax revenue. All municipalities receive \$8.50 per grand list parcel per year to help with the cost of reappraisals and maintenance of their grand lists plus an additional dollar to assist PVR with its equalization study. Lister training is funded directly through the Tax Department via an annual appropriation of \$100,000. These programs are administered by the Property Valuation and Review Division. This appropriation also includes assistance for in defense of grand list appeals regarding reappraisal of hydroelectric plants and other related property.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,274,033.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,349,323.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,388,000.00



Department of Taxes		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Use Tax Reimbursement Fund - Municipal Current Use (Hold Harmless Payments)</b>									
The municipal current use payment is required by 32 V.S.A. 3760 and is distributed on November 1 every year. Under the Current Use program, the taxable value of enrolled parcels is reduced to a use published annually by the Current Use Advisory Board. The homestead or non-homestead education property tax rates are applied to the use value rather than the listed value which is higher. The purpose of the payment is to reimburse municipalities for their forgone municipal portion of property tax from parcels enrolled in the Current Use program. Reimbursement is based on the enrollments and municipal tax rates from the prior year.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 17,120,500.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 17,824,193.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 17,800,000.00
	<b>Total FY21 Actuals</b>	<b>\$ 18,359,123.87</b>	<b>\$ -</b>	<b>\$ 1,360,800.75</b>	<b>\$ 886,392.92</b>	<b>\$ 58,205.00</b>	<b>\$ 20,664,522.54</b>		<b>\$ 53,756,770.13</b>
<b>Total FY22 Estimated</b>	<b>\$ 20,382,265.00</b>	<b>\$ -</b>	<b>\$ 2,006,808.00</b>	<b>\$ -</b>	<b>\$ 34,109.00</b>	<b>\$ 22,423,182.00</b>		<b>\$ 59,372,767.00</b>	
<b>Total FY23 Budget Request</b>	<b>\$ 21,259,826.00</b>	<b>\$ -</b>	<b>\$ 2,178,388.00</b>	<b>\$ -</b>	<b>\$ 34,109.00</b>	<b>\$ 23,472,323.00</b>		<b>\$ 57,162,000.00</b>	

Agency of Agriculture, Food & Markets		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Mosquito and Tick Control Program</b>									
Mosquito Control Program exists to conduct statewide surveillance of biting arthropod habitat & provide financial & technical assistance to the Mosquito Control Districts (MCDs) with their nuisance mosquito control efforts.	FY21 Actual Expense	\$ 234,595.00	\$ -	\$ -	\$ -	\$ 109,008.00	\$ 343,603.00	1	\$ 84,329.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 394,715.00	\$ -	\$ 61,658.00	\$ -	\$ 170,000.00	\$ 626,373.00	1	\$ 130,687.00
	FY23 Budget Request for Governor's Recommendation	\$ 422,256.00	\$ -	\$ 61,658.00	\$ -	\$ 171,000.00	\$ 654,914.00	1	\$ 140,000.00
<b>Vermont Produce Program</b>									
VT Produce Program grows VT's produce industry by aiding produce farms to meet Food Safety Modernization Act (FSMA) Produce Safety Rule requirements, access markets, & promote public health. The Produce Program uses an educational approach to regulation by engaging farms in trainings, on-farm education, & technical assistance to achieve compliance to reduce foodborne illness.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 439,253.00	\$ -	\$ 439,253.00	6	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 765,072.00	\$ -	\$ 765,072.00	6	\$ 200,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 388,732.00	\$ -	\$ 388,732.00	6	\$ 200,000.00
<b>Working Lands Enterprise Initiative</b>									
The Working Lands Enterprise Initiative program aims to strengthen and grow the economies, cultures, and communities of Vermont's working landscape. The Working Lands Enterprise Board (WLEB) achieves this by making essential catalytic investments in critical leverage points of the Vermont farm and forest economy and facilitating policy development to optimize the agricultural and forest use of Vermont Lands.	FY21 Actual Expense	\$ 385,064.00	\$ -	\$ 13,202.00	\$ -	\$ -	\$ 398,266.00	1	\$ 398,266.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 594,000	\$ -	\$ 14,000	\$ -	\$ -	\$ 608,000.00	1	\$ 608,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 594,000.00	\$ -	\$ 14,000.00	\$ -	\$ -	\$ 608,000.00	1	\$ 608,000.00
<b>Food Safety Consumer Protection - Dairy Program</b>									
To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY21 Actual Expense	\$ 1,150,715.00	\$ -	\$ 2,757,642.00	\$ 10,258.00	\$ -	\$ 3,918,615.00	11.25	\$ 2,540,430.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,168,586	\$ -	\$ 3,019,895	\$ -	\$ -	\$ 4,188,481.00	11.25	\$ 2,780,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,097,146.00	\$ -	\$ 3,080,649.00	\$ 26,250.00	\$ -	\$ 4,204,045.00	11.25	\$ 2,750,000.00
<b>Food Safety Consumer Protection - Animal Health</b>									
To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY21 Actual Expense	\$ 595,209.00	\$ -	\$ 32,415.00	\$ 61,129.00	\$ 10,376.00	\$ 699,129.00	5.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 682,343	\$ -	\$ 44,006	\$ 93,740	\$ 7,000	\$ 827,089.00	5.5	\$ 30,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 702,852.00	\$ -	\$ 30,632.00	\$ 108,577.00	\$ 12,000.00	\$ 854,061.00	5.5	\$ 30,000.00
<b>Food Safety Consumer Protection - Meat Inspection Program</b>									
To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY21 Actual Expense	\$ 633,053.00	\$ -	\$ 40,377.00	\$ 989,793.00	\$ -	\$ 1,663,223.00	13.75	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 645,902	\$ -	\$ 79,812	\$ 968,937	\$ -	\$ 1,694,651.00	13.75	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 698,097.00	\$ -	\$ 127,343.00	\$ 1,132,250.00	\$ -	\$ 1,957,690.00	14.75	\$ -
<b>Food Safety Consumer Protection - Weights and Measures Program</b>									
To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY21 Actual Expense	\$ 511,607.00	\$ -	\$ 686,649.00	\$ 84,043.00	\$ -	\$ 1,282,299.00	6.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 476,834	\$ -	\$ 478,332	\$ 88,277	\$ -	\$ 1,043,443.00	6.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 422,073.00	\$ -	\$ 501,801.00	\$ 91,518.00	\$ -	\$ 1,015,392.00	6.5	\$ -
<b>Administration Program</b>									
The Vermont Agency of Agriculture, Food & Markets (VAAFM) facilitates, supports and encourages the growth and viability of agriculture in Vermont while protecting the working landscape, human health, animal health, plant health, consumers and the environment.	FY21 Actual Expense	\$ 908,794.00	\$ -	\$ 775,339.00	\$ 317,477.00	\$ 1,619.00	\$ 2,003,229.00	13	\$ 185,170.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,037,364	\$ -	\$ 901,167	\$ 455,917	\$ -	\$ 2,394,448.00	13	\$ 212,806.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,234,172.00	\$ -	\$ 988,397.00	\$ 522,900.00	\$ -	\$ 2,745,469.00	15	\$ 227,972.00
<b>Water Quality Program</b>									
The VAAFM Water Quality Division is responsible for administering the Vermont Agricultural Nonpoint Source Pollution Control Program.	FY21 Actual Expense	\$ 1,093,057.00	\$ -	\$ 4,244,704.00	\$ 1,094,698.00	\$ 102,166.00	\$ 6,534,625.00	29	\$ 3,204,358.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,087,079	\$ -	\$ 6,089,920	\$ 133,534	\$ 485,712	\$ 7,796,245.00	31	\$ 4,060,891
	FY23 Budget Request for Governor's Recommendation	\$ 1,100,802.00	\$ -	\$ 7,266,122.00	\$ 441,907.00	\$ 313,876.00	\$ 9,122,707.00	31	\$ 5,253,111.00
<b>Agricultural Development Program (Not including The Vermont Produce Program and the Working Lands Enterprise Initiative).</b>									
The Agricultural Development Division provides technical assistance, business and financial planning, contacts, funding opportunities, and resources to help your business meet its goals.	FY21 Actual Expense	\$ 1,510,343.00	\$ -	\$ 394,291.75	\$ 795,041.06	\$ 46,968.00	\$ 2,746,643.81	11	\$ 1,188,525.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,636,367	\$ -	\$ 561,393	\$ 843,693	\$ -	\$ 3,041,453.00	13	\$ 3,163,675.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,705,777.00	\$ -	\$ 403,593.00	\$ 1,211,693.47	\$ -	\$ 3,321,063.47	8	\$ 999,425.00
<b>VT Agricultural &amp; Environmental Laboratory Program</b>									
Vermont Agricultural and Environmental Laboratory (VAEL) provides analytical testing services to AAFFM, ANR, and other organizations.	FY21 Actual Expense	\$ 888,545.00	\$ -	\$ 1,244,156.00	\$ -	\$ 55,527.00	\$ 2,188,228.00	14	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 972,443	\$ -	\$ 1,690,632	\$ -	\$ 67,059	\$ 2,730,134.00	14	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 971,709.00	\$ -	\$ 1,709,097.00	\$ -	\$ 74,904.00	\$ 2,755,710.00	14	\$ -

Agency of Agriculture, Food & Markets		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Public Health &amp; Ag Resource Mgmt Program(Not including Mosquito and Tick Control Program).</b>									
The Public Health & Agricultural Resource Management Division (PHARM) works to protect human, animal, and plant health, the environment, and consumers by providing fair regulatory programs, exceptional customer service, and in-depth technical assistance in a wide variety of agricultural topics.	FY21 Actual Expense	\$ 560,469.00	\$ -	\$ 1,930,596.00	\$ 436,766.00	\$ 124,365.00	\$ 3,052,196.00	22	\$ 195,166.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 383,842	\$ -	\$ 2,022,359	\$ 466,470	\$ 109,855	\$ 2,982,526.00	22	\$ 155,334.00
	FY23 Budget Request for Governor's Recommendation	\$ 519,389.00	\$ -	\$ 2,263,495.00	\$ 472,695.00	\$ 166,065.00	\$ 3,421,644.00	22	\$ 155,334.00
<b>Food Safety Consumer Protection - Country of Origin Labeling (COOL)</b>									
To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 2,894.00	\$ -	\$ 2,894.00	0.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)		\$ -		\$ 3,500	\$ -	\$ 3,500.00	0.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 3,500.00	\$ -	\$ 3,500.00	0.5	\$ -
<b>Food Safety Consumer Protection - Maple</b>									
To advance a safe and secure food supply within a marketplace that provides fair & equal access to consumers & processors in order to enhance Vermont's working landscape, rural character & local economies.	FY21 Actual Expense	\$ 14,305.00	\$ -	\$ 14,163.00	\$ -	\$ -	\$ 28,468.00	0.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 50,000.00	0.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ -	\$ 50,000.00	0.5	\$ -
<b>Northeast Dairy Business Innovation Center</b>									
The NE-DBIC serves the Northeast region of the United States, supporting dairy businesses across ten states, which includes all of New England and Delaware, New Jersey, New York, and Pennsylvania through projects that promote the development, production, marketing, and distribution of dairy products. Performance measures specific to Vermont can be provided in future reporting periods.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 302,866	\$ -	\$ 302,865.94	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 2,547,839	\$ -	\$ 2,547,839.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 5,969,036	\$ -	\$ 5,969,035.53	3	\$ 2,500,000.00
<b>Act 250 Criterion 9(B)/Primary Agricultural Soils</b>									
The Act 250 Coordinator position provides in depth review of impacts to primary agricultural soils (PAS) associated with proposed developments under Criterion 9(B), and issues recommendations to the District Environmental Commissions of the Natural Resources Board. The Agency's reviews address whether soils meet the definition of PAS, acreage of proposed impacts to PAS, acreage of mitigation warranted, and sufficiency of any proposed on-site mitigation. The results of this program include farmland set aside for present and future agricultural use through on-site mitigation (enforceable by permit condition issued by the District Commission); as well as off-site mitigation where approved by the Commission. Off-site mitigation consists of a payment to the Vermont Housing & Conservation Board's (VHCB) off-site mitigation fund, leveraged with other funds to achieve permanent farmland conservation easements in the region of development. The Act 250 Coordinator provides quarterly and annual programmatic reporting to VHCB, including comprehensive project spreadsheets.	FY21 Actual Expense	\$ -	\$ -	\$ 106,325.25	\$ -	\$ -	\$ 106,325.25	1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 111,360.00	\$ -	\$ -	\$ 111,360.00	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 128,145.00	\$ -	\$ -	\$ 128,145.00	1	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 8,485,756.00</b>	<b>\$ -</b>	<b>\$ 12,239,860.00</b>	<b>\$ 4,534,218.00</b>	<b>\$ 450,029.00</b>	<b>\$ 25,709,863.00</b>	<b>136</b>	<b>\$ 7,796,244.00</b>
<b>Total FY22 Estimated</b>		<b>\$ 9,104,475.00</b>	<b>\$ -</b>	<b>\$ 15,099,534.00</b>	<b>\$ 6,366,979.00</b>	<b>\$ 839,626.00</b>	<b>\$ 31,410,614.00</b>	<b>140</b>	<b>\$ 11,341,393.00</b>
<b>Total FY23 Budget Request</b>		<b>\$ 9,493,273.00</b>	<b>\$ -</b>	<b>\$ 16,599,932.00</b>	<b>\$ 10,369,058.00</b>	<b>\$ 737,845.00</b>	<b>\$ 37,200,108.00</b>	<b>141</b>	<b>\$ 12,863,842.00</b>

Agency of Commerce & Community Development		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Secretary's Office</b>									
Administration consists of the Office of the Agency Secretary, Administrative Services and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency.	FY21 Actual Expense	\$ 2,662,571.00	\$ -	\$ -	\$ 825,561.00	\$ -	\$ 3,488,132.00	13	\$ 396,291.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 3,150,156.00	\$ -	\$ -	\$ 391,000.00	\$ -	\$ 3,541,156.00	15	\$ 579,820.00
	FY23 Budget Request for Governor's Recommendation	\$ 3,406,417.00	\$ -	\$ -	\$ 351,000.00	\$ 114,989.00	\$ 3,872,406.00	15	\$ 539,820.00
	<b>Total FY21 Actuals</b>	<b>\$ 2,662,571.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 825,561.00</b>	<b>\$ -</b>	<b>\$ 3,488,132.00</b>	<b>13</b>	<b>\$ 396,291.00</b>
<b>Total FY22 Estimated</b>	<b>\$ 3,150,156.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 391,000.00</b>	<b>\$ -</b>	<b>\$ 3,541,156.00</b>	<b>15</b>	<b>\$ 579,820.00</b>	
<b>Total FY23 Budget Request</b>	<b>\$ 3,406,417.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 351,000.00</b>	<b>\$ 114,989.00</b>	<b>\$ 3,872,406.00</b>	<b>15</b>	<b>\$ 539,820.00</b>	

Department of Economic Development		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Economic Development Administration</b>									
Provides management and oversight for the Economic Dev. Department and all its programs. This include budgets, personnel, performance management and operations of the department and programs.	FY21 Actual Expense	\$ 270,435.00	\$ -	\$ -	\$ -	\$ -	\$ 270,435.00	3	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 402,720.00	\$ -	\$ -	\$ -	\$ -	\$ 402,720.00	9	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 433,186.00	\$ -	\$ -	\$ -	\$ 823,673.00	\$ 1,256,859.00	9	\$ -
<b>Business Support</b>									
Assists new and expanding Vermont companies by; helping them to locate facilities; arrange financing; secure permits; and by fostering entrepreneurship. The group works via direct client interaction, as well as, in partnership with the Regional Development Corporations and other partner organizations. Administers VTP, OEA and Brownfield grant programs. The VTP promotes business expansion and relocation by granting funds to Vermont businesses to reimburse them for amounts invested in upgrading the skills of the Vermont workforce. Supporting and educating businesses on exporting, interfacing with various international trade components of federal and state government, and supporting international trade missions, primarily to Canada.	FY21 Actual Expense	\$ 3,400,592.00	\$ -	\$ 1,553,193.00	\$ 1,291,274.00	\$ 147.00	\$ 6,245,206.00	8	\$ 4,915,558.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 3,912,175.00	\$ -	\$ 1,140,000.00	\$ 3,321,642.00	\$ 1,690,500.00	\$ 10,064,317.00	9	\$ 7,458,839
	FY23 Budget Request for Governor's Recommendation	\$ 5,059,517.00	\$ -	\$ 2,360,000.00	\$ 3,321,642.00	\$ 1,645,500.00	\$ 12,386,659.00	9	\$ 9,638,149.00
<b>Captive Insurance</b>									
Promotes and strengthens Vermont's position as the leading U.S. captive insurance domicile. Seeks out new and diversified opportunities for Vermont within the financial services industry.	FY21 Actual Expense	\$ -	\$ -	\$ 495,350.00	\$ -	\$ -	\$ 495,350.00	1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 530,350.00	\$ -	\$ -	\$ 530,350.00	1	\$ -
<b>Vermont Economic Progress Council (VEPC)</b>									
VEPC is an independent Council created by statute, housed within ACCD, and consisting of two staff (one appointed by the Governor and one classified) an eleven-member board (nine appointed by the Governor and two appointed by the General Assembly) and non-voting regional representatives designated by the RDCs and RPCs. VEPC administers the application and authorization portion of the Vermont Employment Growth Incentive Program (claim portion administered by the Tax Department), the Tax Increment Finance District Program.	FY21 Actual Expense	\$ 238,837.00	\$ -	\$ -	\$ -	\$ -	\$ 238,837.00	2	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 271,612.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 286,612.00	2	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 300,180.00	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 315,180.00	2	\$ -
<b>Procurement Technical Assistance Center (PTAC)</b>									
PTAC provides Vermont businesses with technical knowledge in understanding the procurement process in order to increase the percentage of Vermont business bidding and successfully obtain federal, state and local government contracts.	FY21 Actual Expense	\$ 266,781.00	\$ -	\$ -	\$ 492,351.00	\$ -	\$ 759,132.00	7	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 312,408.00	\$ -	\$ -	\$ 585,443.00	\$ -	\$ 897,851.00	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 272,963.00	\$ -	\$ -	\$ 610,490.00	\$ -	\$ 883,453.00	7	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 4,176,645.00</b>	<b>\$ -</b>	<b>\$ 2,048,543.00</b>	<b>\$ 1,783,625.00</b>	<b>\$ 147.00</b>	<b>\$ 8,008,960.00</b>	<b>21</b>	<b>\$ 4,915,558.00</b>
<b>Total FY22 Estimated</b>		<b>\$ 4,898,915.00</b>	<b>\$ -</b>	<b>\$ 1,685,350.00</b>	<b>\$ 3,907,085.00</b>	<b>\$ 1,690,500.00</b>	<b>\$ 12,181,850.00</b>	<b>28</b>	<b>\$ 7,458,839.00</b>
<b>Total FY23 Budget Request</b>		<b>\$ 6,065,846.00</b>	<b>\$ -</b>	<b>\$ 2,905,350.00</b>	<b>\$ 3,932,132.00</b>	<b>\$ 2,469,173.00</b>	<b>\$ 15,372,501.00</b>	<b>28</b>	<b>\$ 9,638,149.00</b>

Department of Housing & Community Development		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Administration</b>									
Oversees the human, technical and financial resources of the Department. Along with their statutory duties, the Commissioner and Deputy Commissioner represent the Governor and Agency Secretary on a number of boards and commissions as well as serve as the public face of the Department. The General Counsel provides legal expertise for the Department as well as additional support for the Agency's General Counsel. The Executive Assistant provides administrative support to the Commissioner, Deputy and the entire Department as well as scheduling, meeting coordination and limited administrative support for the Agency Secretary and Deputy Secretary.	FY21 Actual Expense	\$ 306,611.00	\$ -	\$ -	\$ -	\$ -	\$ 306,611.00	4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 497,289.00	\$ -	\$ -	\$ -	\$ -	\$ 497,289.00	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 524,854.00	\$ -	\$ -	\$ 2,833,957.00	\$ 743,834.00	\$ 4,102,645.00	7	\$ 2,700,000.00
<b>Vermont Community Development Program (VCDP)</b>									
Administers and assists municipalities' participation in the federal Community Development Block Grant program(CDBG) which funds over \$7 million of housing, economic development, public facility and public services projects to benefit persons of lower income. VCDP consists of two teams that work collaboratively together: CD and Grants Management (GM). The CD Team provides up front program education and guidance as well as financial and technical assistance, to participants from application inception, through award to grant agreement. The Grants Management team assists grantees in compliance with requirements of CDBG as well as other federal & state programs administered by the Agency: Disaster Recovery, Neighborhood Stabilization Programs, HOME, Regional Planning Grants and Historic Preservation grants. GM is responsible for monitoring compliance and reporting to HUD and OMB for federal awards currently in excess of \$70 million. For FY21/22, the team will be instrumental in distributing \$8.8 million of CDBG-CV funds and \$1.4 million of Recovery Housing funds.	FY21 Actual Expense	\$ 318,357.00	\$ -	\$ 117,241.00	\$ 9,415,402.00	\$ -	\$ 9,851,000.00	8	\$ 8,921,509.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 243,854.00	\$ -	\$ 233,040.00	\$ 17,420,407.00	\$ -	\$ 17,897,301.00	9	\$ 16,938,077
	FY23 Budget Request for Governor's Recommendation	\$ 429,813.00	\$ -	\$ 150,876.00	\$ 15,110,123.00	\$ -	\$ 15,690,812.00	9	\$ 14,539,977.00
<b>Community Planning &amp; Revitalization (CP&amp;R)</b>									
Provides training, technical assistance and funding to help local leaders plan and implement projects that bring new vitality to their community. Administers \$8.1M in grants, tax credits and sales tax reallocations; municipal planning grants, electric vehicle charging station grants, and funding for the 11 Regional Planning Commissions. Oversees the State Designation program. Offers matching grants to municipalities in designated downtowns for transportation-related and clean water infrastructure improvements that support economic development. During FY22, will administer additional recovery efforts, including the Better Places program, Bylaw Modernization grants, an additional \$5 million in Downtown Transportation funding, and will be leveraging \$1 million in EVSE funding for charging station installations.	FY21 Actual Expense	\$ 478,659.00	\$ -	\$ 3,651,917.00	\$ -	\$ 279,753.00	\$ 4,410,329.00	6	\$ 3,846,962.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 528,319.00	\$ -	\$ 4,125,865.00	\$ -	\$ 2,403,820.00	\$ 7,058,004.00	6	\$ 6,394,077.00
	FY23 Budget Request for Governor's Recommendation	\$ 563,675.00	\$ -	\$ 4,800,865.00	\$ -	\$ 2,129,660.00	\$ 7,494,200.00	6	\$ 6,765,201.00
<b>Vermont Division for Historic Preservation (VDHP)</b>									
VDHP is dedicated to identifying, preserving, and interpreting historic resources on behalf of the state and promoting them as significant components of our communities. VDHP encourages preservation projects through local and statewide partnerships, educational outreach, State and National Registers listings, and grant and tax credit programs. This involves coordination of public and private preservation efforts through federal and state programs.	FY21 Actual Expense	\$ 653,158.00	\$ -	\$ 36,316.00	\$ 480,747.00	\$ -	\$ 1,170,221.00	8	\$ 108,604.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 625,980.00	\$ -	\$ 251,520.00	\$ 573,355.00	\$ -	\$ 1,450,855.00	8	\$ 90,353.00
	FY23 Budget Request for Governor's Recommendation	\$ 726,660.00	\$ -	\$ 199,471.00	\$ 512,166.00	\$ -	\$ 1,438,297.00	8	\$ 105,716.00
<b>Historic Sites</b>									
Interprets and maintains 24 state-owned historic sites with 82 buildings and structures, as well as 10 underwater preserves. Major upcoming maintenance projects include drainage improvement at the Justin Morrill Site, foundation stabilization at the Calvin Coolidge Site, and an engineering analysis of the Bennington Battle Monument.	FY21 Actual Expense	\$ 704,864.00	\$ -	\$ 155,410.00	\$ -	\$ -	\$ 860,274.00	4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 694,788.00	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 894,788.00	4	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 517,687.00	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 967,687.00	4	\$ -

Department of Housing & Community Development		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Housing</b>									
Coordinates state housing policy through Vermont Housing Council and HUD Consolidated Plan. Administers statutory requirements of the Mobile Home Park program. Administers Charitable Housing Tax Credit and assists with HOME program administration. Responsible for implementing and administering the new Vermont Housing Investment Program (VHIP). Also tasked with staffing the Rental Housing Advisory Board created by Act 188 during the 2018 legislative session. During FY21/22, administration or oversight of \$125 million of ARPA funds through VERAP, VHIP, and HAF and additional coordination with funders such as VHCB.	FY21 Actual Expense	\$ 195,425.00	\$ -	\$ 75,531.00	\$ 55,273.00	\$ -	\$ 326,229.00	2	\$ 127,907.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,294,704.00	\$ -	\$ 79,820.00	\$ 283,367.00	\$ -	\$ 1,657,891.00	5	\$ 1,334,783.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,303,019.00	\$ -	\$ 81,756.00	\$ 49,908,211.00	\$ -	\$ 51,292,986.00	5	\$ 50,880,620.00
	<b>Total FY21 Actuals</b>	<b>\$ 2,657,074.00</b>	<b>\$ -</b>	<b>\$ 4,036,415.00</b>	<b>\$ 9,951,422.00</b>	<b>\$ 279,753.00</b>	<b>\$ 16,924,664.00</b>	<b>32</b>	<b>\$ 12,877,075.00</b>
<b>Total FY22 Estimated</b>	<b>\$ 3,884,934.00</b>	<b>\$ -</b>	<b>\$ 4,890,245.00</b>	<b>\$ 18,277,129.00</b>	<b>\$ 2,403,820.00</b>	<b>\$ 29,456,128.00</b>	<b>39</b>	<b>\$ 23,422,507.00</b>	
<b>Total FY23 Budget Request</b>	<b>\$ 4,065,708.00</b>	<b>\$ -</b>	<b>\$ 5,682,968.00</b>	<b>\$ 68,364,457.00</b>	<b>\$ 2,873,494.00</b>	<b>\$ 80,986,627.00</b>	<b>39</b>	<b>\$ 74,991,514.00</b>	

Department of Tourism & Marketing		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Tourism &amp; Marketing Administration</b>									
Leadership, management and administrative support for all programs, including administration of grant funds, are all part of the general administration of the department.	FY21 Actual Expense	\$ 281,735.00	\$ -	\$ -	\$ -	\$ -	\$ 281,735.00	2	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 316,421.00	\$ -	\$ -	\$ -	\$ -	\$ 316,421.00	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 210,239.00	\$ -	\$ -	\$ -	\$ -	\$ 210,239.00	1	\$ -
<b>Marketing &amp; Advertising</b>									
Implement strategic, direct advertising campaigns in core markets to promote Vermont as a year-round, global tourism destination and an ideal place to live and work. Develop advertising creative, coordinate purchase of advertising media, engage in digital marketing, promote owned media, and collaborate with private sector partners.	FY21 Actual Expense	\$ 730,686.00	\$ -	\$ -	\$ -	\$ 2,635.00	\$ 733,321.00	4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,995,930.00	\$ -	\$ -	\$ -	\$ -	\$ 1,995,930.00	4	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,985,164.00	\$ -	\$ -	\$ 10,483,053.00	\$ 55,000.00	\$ 12,523,217.00	4	\$ -
<b>Industry Support &amp; Outreach</b>									
Travel trade relations provide industry support, including national and international representation, to promote tourism properties and attractions. Participate in trade shows and sales missions, provide direct outreach to tour operators and consumers, and maintain relationships among statewide tourism, outdoor recreation, agriculture, arts and cultural heritage organizations.	FY21 Actual Expense	\$ 277,583.00	\$ -	\$ -	\$ -	\$ -	\$ 277,583.00	2	\$ 60,000.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 509,182.00	\$ -	\$ -	\$ -	\$ -	\$ 509,182.00	2	\$ 76,880.00
	FY23 Budget Request for Governor's Recommendation	\$ 564,635.00	\$ -	\$ -	\$ -	\$ -	\$ 564,635.00	2	\$ 50,000.00
<b>Communications &amp; Public Relations</b>									
Coordinate internal and external communications; develop content for all owned and paid media; manage social media outreach and marketing; cultivate relationships with local, regional and national journalists, influencers and media outlets to achieve earned media exposure.	FY21 Actual Expense	\$ 309,859.00	\$ -	\$ -	\$ -	\$ -	\$ 309,859.00	3	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 347,442.00	\$ -	\$ -	\$ -	\$ -	\$ 347,442.00	3	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 377,651.00	\$ -	\$ -	\$ -	\$ -	\$ 377,651.00	3	\$ -
<b>Research &amp; Analysis</b>									
Analyze visitor demographics, interests, activities, and spending patterns to quantify the impacts of tourism on the Vermont economy. Utilize travel market media tracking and digital analytics to optimize marketing strategies and advertising investments.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 78,000.00	\$ -	\$ -	\$ -	\$ -	\$ 78,000.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 88,000.00	\$ -	\$ -	\$ -	\$ -	\$ 88,000.00	0	\$ -
<b>Creative Services</b>									
Support promotional and marketing initiatives by agencies across state government with strategic expertise, brand and digital asset management, and tactical support, encouraging cost efficiencies and collaboration. Provide direct creative services for promotions, awareness campaigns, websites and other outreach scenarios.	FY21 Actual Expense	\$ 236,647.00	\$ -	\$ -	\$ -	\$ -	\$ 236,647.00	2	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 238,334.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 258,334.00	2	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 264,668.00	\$ -	\$ -	\$ -	\$ 20,000.00	\$ 284,668.00	2	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 1,836,510.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,635.00</b>	<b>\$ 1,839,145.00</b>	<b>13</b>	<b>\$ 60,000.00</b>
<b>Total FY22 Estimated</b>		<b>\$ 3,485,309.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,000.00</b>	<b>\$ 3,505,309.00</b>	<b>12</b>	<b>\$ 76,880.00</b>
<b>Total FY23 Budget Request</b>		<b>\$ 3,490,357.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,483,053.00</b>	<b>\$ 75,000.00</b>	<b>\$ 14,048,410.00</b>	<b>12</b>	<b>\$ 50,000.00</b>



Agency of Digital Services		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Shared Services</b>									
Shared Services is an internal service organization for the State of Vermont to support IT infrastructure and enterprise application needs.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 28,779,232.00	\$ 28,779,232.00	72	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 24,672,680.40	\$ 24,672,680.40	64	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 19,212,574.10	\$ 19,212,574.10	54	\$ -
<b>Agency IT Support</b>									
Several Agencies have embedded IT staff which provide support closely aligned with business processes.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 28,526,947.00	\$ 28,526,947.00	202	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 36,547,351.69	\$ 36,547,351.69	193	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 65,729,973.00	\$ 65,729,973.00	187	\$ -
<b>Project Management</b>									
The Enterprise Project Management Office (EPMO) is an internal service organization for the state of Vermont to enable IT project success through the practice of Project Management and Business Analysis.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 11,602,052.00	\$ 11,602,052.00	56	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 7,000,730.98	\$ 7,000,730.98	53	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 7,197,549.32	\$ 7,197,549.32	53	\$ -
<b>Technology Office</b>									
The Office of the Chief Technology Officer is responsible for oversight of the State's Private Cloud Services as well as the lead on technological solutioning for the State of Vermont.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 19,841,701.00	\$ 19,841,701.00	30	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 8,356,144.36	\$ 8,356,144.36	35	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 9,130,334.83	\$ 9,130,334.83	37	\$ -
<b>Data Technology</b>									
The Office of the Chief Data Officer is responsible for enterprise wide governance and utilization of information as an asset, via data processing, analysis, data mining, information trading and other means.	FY21 Actual Expense	\$ 174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 2,265,172.00	\$ 2,827,224.00	17	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 174,342.00	\$ -	\$ 387,710.00	\$ -	\$ 2,413,200.17	\$ 2,975,252.17	25	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 179,572.00	\$ -	\$ 399,341.00	\$ -	\$ 3,639,036.42	\$ 4,217,949.42	27	\$ -
<b>Information Technology Security</b>									
The Office of the Chief Information Security Officer is responsible for establishing and maintaining the enterprise vision, and strategy to ensure information assets and technologies are adequately protected.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 5,790,329.00	\$ 5,790,329.00	11	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 4,364,572.41	\$ 4,364,572.41	18	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 11,922,635.80	\$ 11,922,635.80	30	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 174,342.00</b>	<b>\$ -</b>	<b>\$ 387,710.00</b>	<b>\$ -</b>	<b>\$ 96,805,433.00</b>	<b>\$ 97,367,485.00</b>	<b>388</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 174,342.00</b>	<b>\$ -</b>	<b>\$ 387,710.00</b>	<b>\$ -</b>	<b>\$ 83,354,680.01</b>	<b>\$ 83,916,732.01</b>	<b>388</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 179,572.00</b>	<b>\$ -</b>	<b>\$ 399,341.00</b>	<b>\$ -</b>	<b>\$ 116,832,103.47</b>	<b>\$ 117,411,016.47</b>	<b>388</b>	<b>\$ -</b>

Agency of Education		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Dual Enrollment</b>									
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school. The administration of this program through the Agency of Education does not receive state or federal funding. COVID-19 created additional barriers to access for Dual Enrollment.	FY21 Actual Expense	\$ 528,384.00	\$ -	\$ 528,384.00	\$ -	\$ -	\$ 1,056,768.00		\$ 1,056,768.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 519,582.00	\$ -	\$ 519,582.00	\$ -	\$ -	\$ 1,039,164.00		\$ 1,039,164.00
	FY23 Budget Request for Governor's Recommendation	\$ 921,500.00		\$ 921,500.00	\$ -	\$ -	\$ 1,843,000.00		\$ 1,843,000.00
<b>Adult Education and Literacy</b>									
The Adult Education & Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition, an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is eligible.	FY21 Actual Expense	\$ 3,334,885.00		\$ 1,071,238.00	\$ 900,216.00	\$ -	\$ 5,306,339.00		\$ 5,306,339.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,164,118.00		\$ -	\$ 531,825.00	\$ -	\$ 2,695,943.00		\$ 2,695,943.00
	FY23 Budget Request for Governor's Recommendation	\$ 3,496,850.00		\$ -	\$ 916,050.00	\$ -	\$ 4,412,900.00		\$ 4,412,900.00
	<b>Total FY21 Actuals</b>	<b>\$ 3,863,269.00</b>	<b>\$ -</b>	<b>\$ 1,599,622.00</b>	<b>\$ 900,216.00</b>	<b>\$ -</b>	<b>\$ 6,363,107.00</b>		<b>\$ -</b>
	<b>Total FY22 Estimated</b>	<b>\$ 2,683,700.00</b>	<b>\$ -</b>	<b>\$ 519,582.00</b>	<b>\$ 531,825.00</b>	<b>\$ -</b>	<b>\$ 3,735,107.00</b>		<b>\$ -</b>
	<b>Total FY23 Budget Request</b>	<b>\$ 4,418,350.00</b>	<b>\$ -</b>	<b>\$ 921,500.00</b>	<b>\$ 916,050.00</b>	<b>\$ -</b>	<b>\$ 6,255,900.00</b>		<b>\$ -</b>

During fall 2021 the Agency of Education met with the state's Chief Performance Officer on a new approach to PPMB. In the previous year, the AOE had included two programs funded through federal IDEA funds. The Agency determined that these kinds of programs were not suitable to the goals of state results-based accountability because they are determined by federal funding formulas and are not as responsive to performance measurement through the state budgeting process. For the FY23 PPMB report the decision was made to strip back to the original two programs, Dual Enrollment and Adult CTE, with the intention to identify additional state-funded programs for FY24.

Agency of Human Services		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>AHS Secretary's Office</b>									
The Secretary's Office for the Agency of Human Services oversees the operations of the Agency, its Divisions, and Departments.	FY21 Actual Expense	\$ 13,994,133.00	\$ -	\$ 136,819.00	\$ 12,064,090.00	\$ 4,296,101.00	\$ 30,491,143.00	55	\$ 9,240,833.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 8,802,492.00	\$ -	\$ 135,517.00	\$ 9,959,398.00	\$ 559,326.00	\$ 19,456,733.00	51	\$ 2,895,202.00
	FY23 Budget Request for Governor's Recommendation	\$ 8,702,962.00	\$ -	\$ 135,517.00	\$ 10,233,551.00	\$ 781,311.00	\$ 19,853,341.00	53	\$ 2,895,202.00
<b>Developmental Disabilities Council -</b>									
The Vermont Developmental Disabilities Council is a statewide board that identifies and addresses critical issues affecting people with developmental disabilities and their families.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 552,168.00	\$ 27,941.00	\$ 580,109.00	3	\$ 111,715.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 12,000.00	\$ 664,110.00	\$ -	\$ 676,110.00	3	\$ 191,595.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 12,000.00	\$ 698,892.00	\$ -	\$ 710,892.00	3	\$ 191,595.00
<b>Human Services Board</b>									
The Human Services Board is a citizen's panel consisting of seven members created by the legislature pursuant to 3 V.S.A. §3090. Its duties are to act as a fair hearing board for appeals brought by individuals who are aggrieved by decisions or policies of the various departments and programs throughout the Agency of Human Services.	FY21 Actual Expense	\$ 569,188.00	\$ -	\$ -	\$ 107,064.00	\$ -	\$ 676,252.00	5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 474,851.00	\$ -	\$ -	\$ 353,838.00	\$ -	\$ 828,689.00	5	
	FY23 Budget Request for Governor's Recommendation	\$ 490,779.00	\$ -	\$ -	\$ 364,929.00	\$ -	\$ 855,708.00	5	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 14,563,321.00</b>	<b>\$ -</b>	<b>\$ 136,819.00</b>	<b>\$ 12,723,322.00</b>	<b>\$ 4,324,042.00</b>	<b>\$ 31,747,504.00</b>	<b>63</b>	<b>\$ 9,352,548.00</b>
<b>Total FY22 Estimated</b>		<b>\$ 9,277,343.00</b>	<b>\$ -</b>	<b>\$ 147,517.00</b>	<b>\$ 10,977,346.00</b>	<b>\$ 559,326.00</b>	<b>\$ 20,961,532.00</b>	<b>59</b>	<b>\$ 3,086,797.00</b>
<b>Total FY23 Budget Request</b>		<b>\$ 9,193,741.00</b>	<b>\$ -</b>	<b>\$ 147,517.00</b>	<b>\$ 11,297,372.00</b>	<b>\$ 781,311.00</b>	<b>\$ 21,419,941.00</b>	<b>61</b>	<b>\$ 3,086,797.00</b>

Department for Children & Families		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Balance and Restorative Justice Program</b>									
The BARJ program is an arm of the youth justice system that provides support to youth who are at risk for involvement in the justice system, or have been adjudicated and may or may not be on probation with DCF - Family Services.	FY21 Actual Expense	\$ 906,832.00	\$ -	\$ -	\$ -	\$ -	\$ 906,832.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 891,897.00	\$ -	\$ -	\$ -	\$ -	\$ 891,897.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,021,998.00	\$ -	\$ -	\$ -	\$ -	\$ 1,021,998.00		\$ -
<b>Family Supportive Housing</b>									
The Family Supportive Housing (FSH) Program provides intensive case management and service coordination to homeless families with children and helps house families through partnership with housing providers.	FY21 Actual Expense	\$ 263,049.00	\$ -	\$ -	\$ -	\$ 876,800.00	\$ 1,139,849.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 406,478.00	\$ -	\$ -	\$ -	\$ 1,093,522.00	\$ 1,500,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 432,854.00	\$ -	\$ -	\$ -	\$ 1,153,497.00	\$ 1,586,351.00		\$ -
<b>Child Development Division - Strengthening Families Child Care</b>									
Strengthening Families Child Care provides grants to 28 community child care programs throughout Vermont to ensure affordable access to high quality comprehensive early care and education and afterschool programs for children and families challenged by economic instability and other environmental risk factors.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 890,576.00	\$ 890,576.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 842,174.00	\$ 842,174.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,110,000.00	\$ 1,110,000.00		\$ -
<b>Disability Determination Services</b>									
The Office of Disability Determination (DDS) provides applicants with accurate medical eligibility decisions as quickly as possible, as governed by Social Security federal statutes, regulations and policy, with full and fair consideration for each applicant's situation and respect and concern for the individual's well-being and legal rights.	FY21 Actual Expense	\$ 18,486.00	\$ -	\$ -	\$ 7,282,795.00	\$ -	\$ 7,301,281.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 104,238.00	\$ -	\$ -	\$ 6,846,485.00	\$ -	\$ 6,950,723.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 115,885.00	\$ -	\$ -	\$ 7,628,282.00	\$ -	\$ 7,744,167.00		\$ -
<b>Family Services Division - Office of Child Support</b>									
The Office of Child Support (OCS) helps to obtain financial support for families with children by: 1. Establishing, enforcing and modifying child support orders for children who do not live with both parents 2. Establishing and enforcing medical insurance provisions in court orders 3. Collecting, recording and distributing child support payments through the OCS Registry 4. Establishing parentage when children are born outside of marriage	FY21 Actual Expense	\$ 4,288,757.00	\$ -	\$ 429,166.00	\$ 8,717,785.00	\$ 177,908.00	\$ 13,613,616.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 4,533,259.00	\$ -	\$ 429,166.00	\$ 10,064,154.00	\$ 355,816.00	\$ 15,382,395.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 4,718,623.00	\$ -	\$ 455,719.00	\$ 10,089,701.00	\$ 387,600.00	\$ 15,651,643.00		\$ -
<b>Family Services Division</b>									
FSD works in partnership with families, communities and others to make sure children and youth are safe from abuse, their basic needs (e.g., food, clothing, shelter and health care) are met and youth are free from delinquent behavior. They also ensure families are supported to achieve these goals.	FY21 Actual Expense	\$ 40,737,349.00	\$ -	\$ 586,463.00	\$ 33,555,633.00	\$ 47,256,454.00	\$ 122,135,899.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 50,635,249.00	\$ -	\$ 1,033,331.00	\$ 33,696,793.00	\$ 45,396,667.00	\$ 130,762,040.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 54,748,755.00	\$ -	\$ 729,587.00	\$ 32,206,285.00	\$ 46,718,179.00	\$ 134,402,806.00		\$ -
<b>Child Development Division</b>									
CDD improves the well-being of Vermont children by developing and administering a continuum of high-quality, comprehensive child development and family support services that promote health and well-being, school readiness and foundations for lifelong success.	FY21 Actual Expense	\$ 36,789,604.00	\$ -	\$ 1,807,000.00	\$ 57,505,643.00	\$ 9,224,217.00	\$ 105,326,464.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 25,570,780.00	\$ -	\$ 16,762,000.00	\$ 55,283,319.00	\$ 10,264,460.00	\$ 107,880,559.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 26,228,107.00	\$ -	\$ 16,820,011.00	\$ 50,457,478.00	\$ 10,324,102.00	\$ 103,829,698.00		\$ -
<b>Aid to Aged, Blind, and Disabled</b>									
This program provides a financial supplement to recipients of federal SSI who are over 65, disabled or blind and do not have sufficient income to provide a reasonable subsistence needed for their well-being as defined in 33 V.S.A. Chapter 13. It also funds the Essential Person Program by providing cash assistance to household members whose care is essential to an aged or disabled person in the home.	FY21 Actual Expense	\$ 8,050,035.00	\$ -	\$ -	\$ -	\$ 5,576,269.00	\$ 13,626,304.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 8,598,583.00	\$ -	\$ -	\$ -	\$ 3,940,282.00	\$ 12,538,865.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 7,533,333.00	\$ -	\$ -	\$ -	\$ 5,149,991.00	\$ 12,683,324.00		\$ -
<b>General Assistance</b>									
GA provides emergency financial assistance to eligible individuals and families. This may include help paying for personal needs and incidentals, housing fuel & utilities, medical, and burial costs.	FY21 Actual Expense	\$ 4,045,235.00	\$ -	\$ -	\$ 111,320.00	\$ 57,611,519.00	\$ 61,768,074.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,527,113.00	\$ -	\$ -	\$ 11,320.00	\$ 41,573,267.00	\$ 44,111,700.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,541,239.00	\$ -	\$ -	\$ 11,320.00	\$ 286,015.00	\$ 2,838,574.00		\$ -

Department for Children & Families		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>3 Squares VT</b>									
The federal Supplemental Nutrition Assistance Program (SNAP) which provides low-income households better access to a healthy diet while supporting American agriculture. Our DCF budget only reflects the cashout program for elderly and disabled. The remainder of benefits come directly from the federal government.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 42,930,401.47	\$ -	\$ 42,930,401.47		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 59,385,407.00	\$ -	\$ 59,385,407.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 44,377,812.00	\$ -	\$ 44,377,812.00		\$ -
<b>Reach Up</b>									
Reach Up helps eligible parents to gain job skills and find work so they can support their minor, dependent children. Services include: Educational/employment supports; Case management services; and Monthly cash payments to pay for basic necessities.	FY21 Actual Expense	\$ 16,365,533.00	\$ -	\$ 4,517,288.00	\$ 5,280,303.00	\$ 217,895.00	\$ 26,381,019.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 18,478,023.00	\$ -	\$ 5,939,402.00	\$ 13,963,159.00	\$ -	\$ 38,380,584.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 14,629,268.00	\$ -	\$ 5,883,585.00	\$ 3,531,330.00	\$ -	\$ 24,044,183.00		\$ -
<b>LIHEAP</b>									
DCF's Fuel Assistance Program has two components. Seasonal Fuel Assistance operated by the Economic Services Division (ESD) and Crisis Fuel Assistance operated by the state's 5 community action agencies.	FY21 Actual Expense	\$ -	\$ -	\$ 1,408,822.00	\$ 19,094,475.00	\$ -	\$ 20,503,297.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,410,000.00	\$ 33,670,066.00	\$ -	\$ 35,080,066.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,480,395.00	\$ 14,539,558.00	\$ -	\$ 16,019,953.00		\$ -
<b>Office of Economic Opportunity</b>									
OEO administers funds to help organizations address poverty through community initiatives and direct services in the areas of financial capability, homelessness assistance, and community services. This includes core federal funding for Community Action Agencies, which direct funds to meet a range of local needs such as food shelves, housing, energy assistance, business development, job readiness, family support, tax prep, and more.	FY21 Actual Expense	\$ 3,933,927.00	\$ -	\$ 57,990.00	\$ 8,698,443.00	\$ 2,768,565.00	\$ 15,458,925.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 14,245,975.00	\$ -	\$ 57,990.00	\$ 15,610,814.00	\$ 209,415.00	\$ 30,124,194.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 13,896,076.00	\$ -	\$ 58,135.00	\$ 4,942,559.00	\$ 202,488.00	\$ 19,099,258.00		\$ -
<b>Low Income Home Weatherization Assistance Program</b>									
The Low Income Home Weatherization Assistance Program reduces energy costs for low-income families by improving the energy efficiency and comfort of their homes while ensuring their health and safety. The Weatherization Trust Fund provides state funding for weatherization through a fuel tax on all non-transportation fuels sold in the state.	FY21 Actual Expense	\$ -	\$ -	\$ 6,208,068.00	\$ 5,678,586.00	\$ 219,427.00	\$ 12,106,081.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 6,998,691.00	\$ 9,676,879.00	\$ 21,099.00	\$ 16,696,669.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 7,643,920.00	\$ 4,817,474.00	\$ -	\$ 12,461,394.00		\$ -
<b>Secure Residential Treatment Facility</b>									
FSD provides services to youth who have committed delinquent acts with a focus on balanced and restorative justice. In prior years, FSD managed Woodside Rehabilitation and Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system. SFY22 marked the codification of the move to a community provider for these services, and the closure of the Woodside facilities. FSD will continue to manage the contract with the community provider which supplanted Woodside.	FY21 Actual Expense	\$ 3,355,992.00	\$ -	\$ -	\$ 47,590.00	\$ 131,498.00	\$ 3,535,080.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 4,686,376.00	\$ -	\$ -	\$ -	\$ 59,024.00	\$ 4,745,400.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 4,146,961.00	\$ -	\$ -	\$ -	\$ 30,000.00	\$ 4,176,961.00		\$ -
<b>Lund Residential Treatment Program</b>									
The Lund Residential Treatment Program supports women in their recovery from substance use disorders and to develop strong and healthy families. Lund is the only program in Vermont where mothers can engage in treatment while living with their children.	FY21 Actual Expense	\$ 62,162.00	\$ -	\$ 383,950.00	\$ -	\$ 2,952,836.00	\$ 3,398,948.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 554,437.00	\$ -	\$ 94,305.00	\$ -	\$ 2,681,618.00	\$ 3,330,360.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 468,189.00	\$ -	\$ 72,249.00	\$ -	\$ 2,681,618.00	\$ 3,222,056.00		\$ -
<b>Total FY21 Actuals</b>		<b>\$ 118,816,961.00</b>	<b>\$ -</b>	<b>\$ 15,398,747.00</b>	<b>\$ 188,902,974.47</b>	<b>\$ 127,903,964.00</b>	<b>\$ 451,022,646.47</b>		<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 131,232,408.00</b>	<b>\$ -</b>	<b>\$ 32,724,885.00</b>	<b>\$ 238,208,396.00</b>	<b>\$ 106,437,344.00</b>	<b>\$ 508,603,033.00</b>		<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 130,481,288.00</b>	<b>\$ -</b>	<b>\$ 33,143,601.00</b>	<b>\$ 172,601,799.00</b>	<b>\$ 68,043,490.00</b>	<b>\$ 404,270,178.00</b>		<b>\$ -</b>

Department of Corrections		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Administration</b>									
The administration of the Department consists of the Commissioner, Deputy Commissioner and supporting divisions of Finance, Planning and a Legal Division staffed by the Attorney General.	FY21 Actual Expense	\$ 3,299,929.00	\$ -	\$ -	\$ -	\$ -	\$ 3,299,929.00	26	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 3,314,582.00	\$ -	\$ -	\$ -	\$ -	\$ 3,314,582.00	27	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 3,609,025.00	\$ -	\$ -	\$ -	\$ -	\$ 3,609,025.00	28	\$ -
<b>Parole Board</b>									
The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and attends virtual hearings to perform parole hearings as required by law.	FY21 Actual Expense	\$ 399,829.35	\$ -	\$ -	\$ -	\$ -	\$ 399,829.35	3	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 420,865.00	\$ -	\$ -	\$ -	\$ -	\$ 420,865.00	3	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 445,175.00	\$ -	\$ -	\$ -	\$ -	\$ 445,175.00	3	\$ -
<b>Education</b>									
The Community High School of Vermont (CHSVT) provides an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing member of their communities upon release. These skills support the reduction of recidivism and add to the economic health of our state.	FY21 Actual Expense	\$ 3,323,078.00	\$ -	\$ -	\$ -	\$ 24,264.11	\$ 3,347,342.11	35	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 3,336,352.00	\$ -	\$ -	\$ -	\$ 148,784.00	\$ 3,485,136.00	35	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 3,600,789.00	\$ -	\$ 148,784.00	\$ 3,749,573.00	35	\$ -
<b>Correctional Services - Facility Services</b>									
Incarceration services to the Vermont criminal justice system, in a range of secure confinement of violent and repeat offenders of the criminal law. There are six correctional facilities in Vermont and additional incarcerated individuals are housed out of state.	FY21 Actual Expense	\$ 56,782,377.84	\$ -	\$ -	\$ 14,542,229.06	\$ -	\$ 71,324,606.90	637	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 61,938,997.47	\$ -	\$ -	\$ 8,211,238.22	\$ -	\$ 70,150,235.69	667	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 71,735,439.00	\$ -	\$ -	\$ -	\$ -	\$ 71,735,439.00	667	\$ -
<b>Correctional Services - Field Services</b>									
Ten field offices, called Probation & Parole (or P&P) offices manage offenders in Vermont communities. The Field Services Division is responsible for the supervision of approximately 5,500 offenders in the community. There are fourteen different legal statuses. The legal statuses can be grouped as probation, parole, furlough, supervised community sentence, and home detention. Probation and Parole staff supervise individuals placed on probation by the Courts and those awarded parole by the Vermont Parole Board; individuals released from a correctional facility on furlough and supervised community sentence; individuals sentenced to a specified number of days on a work crew; and, individuals awaiting adjudication who are supervised in the community on	FY21 Actual Expense	\$ 25,661,010.52	\$ -	\$ 389,661.77	\$ -	\$ 2,819,893.70	\$ 28,870,565.99	251	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 24,551,362.37	\$ -	\$ 789,021.03	\$ -	\$ 2,908,479.15	\$ 28,248,862.55	251	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 28,023,977.00	\$ -	\$ 783,963.00	\$ -	\$ 2,429,439.00	\$ 31,237,379.00	251	\$ -
<b>Correctional Services - Central Services</b>									
Central Services consists of multiple entities that deliver support to the entire department. These multiple divisions include the Vermont Corrections Academy, Human Resource Development (HRD), Community Justice (including Community Justice Centers, transitional housing, and victims services), Program Services, Health Services, and the offender classification unit.	FY21 Actual Expense	\$ 31,344,303.57	\$ -	\$ 117,551.58	\$ 18,540,097.61	\$ 2,812,950.24	\$ 52,814,903.00	46	\$ 8,859,808.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 43,593,325.15	\$ -	\$ 146,941.97	\$ 7,262,284.78	\$ 2,798,631.85	\$ 53,801,183.75	47	\$ 9,308,427.00
	FY23 Budget Request for Governor's Recommendation	\$ 52,213,803.00	\$ -	\$ 152,000.00	\$ 473,523.00	\$ 3,277,672.00	\$ 56,116,998.00	47	\$ 9,308,427.00
<b>Out-of-State Beds</b>									
Due to the current size of the sentenced and detainee populations in Vermont, additional space to house incarcerated individuals is provided in correctional facilities operated by a private company outside of the state. The Out-of-State Unit (OOS) coordinates the classification and movement of appropriate individuals between Vermont DOC facilities and the out of state facility located in Mississippi.	FY21 Actual Expense	\$ 5,723,920.43	\$ -	\$ -	\$ -	\$ -	\$ 5,723,920.43	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 5,640,604.00	\$ -	\$ -	\$ -	\$ -	\$ 5,640,604.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 4,490,518.00	\$ -	\$ -	\$ -	\$ -	\$ 4,490,518.00	0	\$ -
<b>Correctional Facilities - Recreation</b>									
The recreation program is managed by both the Department of Corrections and incarcerated individual recreation committee to provide for recreational opportunities and the development of pro-social behavior.	FY21 Actual Expense	\$ -	\$ -	\$ 866,655.87	\$ -	\$ -	\$ 866,655.87	5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 970,619.00	\$ -	\$ -	\$ 970,619.00	6	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,004,874.00	\$ -	\$ -	\$ 1,004,874.00	6	\$ -

Department of Corrections		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Vermont Offender Work Program (VOWP)</b>									
The Vermont Offender Work Programs (VOWP) is made of of Vermont Correctional Industries (VCI), Community Restitution Service Units (CRSU's) and Correctional Facility Work Camps. These programs help prepare offenders to become contributing citizens upon their return to the community.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 1,178,509.63	\$ 1,178,509.63	13	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 1,951,982.00	\$ 1,951,982.00	13	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,699,065.00	\$ 1,699,065.00	13	\$ -
	<b>Total FY21 Actuals</b>	<b>\$ 126,534,448.71</b>	<b>\$ -</b>	<b>\$ 1,373,869.22</b>	<b>\$ 33,082,326.67</b>	<b>\$ 6,835,617.68</b>	<b>\$ 167,826,262.28</b>	<b>1016</b>	<b>\$ 8,859,808.00</b>
<b>Total FY22 Estimated</b>	<b>\$ 142,796,087.99</b>	<b>\$ -</b>	<b>\$ 1,906,582.00</b>	<b>\$ 15,473,523.00</b>	<b>\$ 7,807,877.00</b>	<b>\$ 167,984,069.99</b>	<b>1049</b>	<b>\$ 9,308,427.00</b>	
<b>Total FY23 Budget Request</b>	<b>\$ 160,517,937.00</b>	<b>\$ -</b>	<b>\$ 5,541,626.00</b>	<b>\$ 473,523.00</b>	<b>\$ 7,554,960.00</b>	<b>\$ 174,088,046.00</b>	<b>1050</b>	<b>\$ 9,308,427.00</b>	

Department of Disabilities, Aging & Independent Living		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Division of Licensing and Protection - Survey and Certification</b>									
Survey and Certification (S&C) is the State Survey Agency. In this role, S&C licenses and certifies health care organizations to ensure that they meet minimum state and federal regulatory compliance. See the DAIL scorecard for further information.	FY21 Actual Expense	\$ 216,750.00	\$ -	\$ -	\$ 2,619,596.00	\$ 120,000.00	\$ 2,956,346.00	44	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 216,750.00	\$ -	\$ -	\$ 2,605,641.00	\$ 120,000.00	\$ 2,942,391.00	44	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 225,000.00	\$ -	\$ -	\$ 3,111,836.00	\$ 120,000.00	\$ 3,456,836.00	51	\$ -
<b>Remaining DAIL Administration</b>									
Remaining DAIL Administration appropriation not including Survey and Certification mentioned above.	FY21 Actual Expense	\$ 17,132,420.35	\$ -	\$ 2,012,011.95	\$ 16,533,091.72	\$ 854,982.22	\$ 36,532,506.24	248	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 18,957,379.00	\$ -	\$ 1,390,457.00	\$ 17,215,675.00	\$ 946,284.00	\$ 38,509,795.00	248	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 19,830,791.00	\$ -	\$ 1,390,457.00	\$ 18,309,847.00	\$ 981,284.00	\$ 40,512,379.00	251	\$ -
<b>DAIL Grants - Home Share Program</b>									
HomeShare Vermont provides screening, matching and ongoing support services for older Vermonters and Vermonters with disabilities who wish to continue living in their own homes, pairing them with others who are looking for affordable housing. Please reference the DAIL scorecard for further information.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 327,163.00	\$ 327,163.00		\$ 327,163.00
<b>DAIL Grants - Self Neglect Program</b>									
Vermont's Area Agencies on Aging build a coordinated response to self-neglect through a variety of activities. These include raising awareness, providing education, training and case management to individuals considered self-neglecting. Please reference the DAIL scorecard for further information.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 265,000.00	\$ 265,000.00		\$ 265,000.00
<b>DAIL Grants - SASH</b>									
SASH coordinates the resources of social-service agencies, community health providers and nonprofit housing organizations to support Vermonters who choose to live independently at home. Individualized, on-site support is provided by a Wellness Nurse and a SASH Care Coordinator. Please reference the DAIL scorecard for further information.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 974,023.00	\$ 974,023.00		\$ 974,023.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 974,023.00	\$ 974,023.00		\$ 974,023.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 432,076.00	\$ 432,076.00		\$ 432,076.00
<b>DAIL Grants</b>									
Remaining DAIL Grants appropriation not including Home Share, Self Neglect and SASH mentioned above.	FY21 Actual Expense	\$ 7,388,196.12	\$ -	\$ 33,439.58	\$ 11,027,346.21	\$ 1,768,573.33	\$ 20,217,555.24		\$ 20,217,555.24
	FY22 Estimated Expense (incl budget adjustment)	\$ 7,644,654.00	\$ -	\$ -	\$ 7,148,466.00	\$ 3,561,769.00	\$ 18,354,889.00		\$ 18,354,889.00
	FY23 Budget Request for Governor's Recommendation	\$ 7,684,674.00	\$ -	\$ -	\$ 7,148,466.00	\$ 3,627,964.00	\$ 18,461,104.00		\$ 18,461,104.00
<b>Division for the Blind and Visually Impaired (DBVI)</b>									
The Division for the Blind and Visually Impaired (DBVI) is the designated state unit to provide vocational rehabilitation and independent living services to eligible Vermonters who are blind and visually impaired. Please reference the DAIL scorecard for further information.	FY21 Actual Expense	\$ 539,154.00	\$ -	\$ 64,344.44	\$ 1,043,040.89	\$ 330,416.70	\$ 1,976,956.03		\$ 1,976,956.03
	FY22 Estimated Expense (incl budget adjustment)	\$ 389,154.00	\$ -	\$ 223,450.00	\$ 743,853.00	\$ 305,000.00	\$ 1,661,457.00		\$ 1,661,457.00
	FY23 Budget Request for Governor's Recommendation	\$ 389,154.00	\$ -	\$ 223,450.00	\$ 743,853.00	\$ 305,000.00	\$ 1,661,457.00		\$ 1,661,457.00
<b>Division of Vocational Rehabilitation (DVR)</b>									
DVR's mission is to help Vermonters with disabilities prepare for, obtain, and maintain meaningful careers and to help employers recruit, train, retain and promote employees with disabilities. Please reference the DAIL scorecard for further information.	FY21 Actual Expense	\$ 1,371,845.00	\$ -	\$ -	\$ 3,759,215.95	\$ 174,191.01	\$ 5,305,251.96		\$ 5,305,251.96
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,371,845.00	\$ -	\$ -	\$ 4,402,523.00	\$ 1,250,000.00	\$ 7,024,368.00		\$ 7,024,368.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,371,845.00	\$ -	\$ -	\$ 4,402,523.00	\$ 1,250,000.00	\$ 7,024,368.00		\$ 7,024,368.00
<b>Project Search</b>									
Project SEARCH prepares student-interns during their last year of high school or transition age adults with technical skills taught through several training rotations within a host business which lead to competitive employment upon high school graduation. Please reference DAIL's scorecard for further information.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 259,394.00	\$ 259,394.00		\$ 259,394.00
<b>Developmental Disabilities Services</b>									
Remaining Developmental Disabilities Services Appropriation (not including Project Search mentioned above)	FY21 Actual Expense	\$ 155,125.00	\$ -	\$ 6,955.00	\$ 368,712.77	\$ 219,457,531.64	\$ 219,988,324.41		\$ 219,988,324.41
	FY22 Estimated Expense (incl budget adjustment)	\$ 155,125.00	\$ -	\$ 15,463.00	\$ 359,857.00	\$ 252,339,211.00	\$ 252,869,656.00		\$ 252,869,656.00
	FY23 Budget Request for Governor's Recommendation	\$ 155,125.00	\$ -	\$ 15,463.00	\$ 359,857.00	\$ 265,424,863.00	\$ 265,955,308.00		\$ 265,955,308.00
<b>Traumatic Brain Injury Program</b>									
The Vermont Traumatic Brain Injury Program supports Vermonters with a moderate to severe traumatic brain injury, diverting or helping them return from hospitals and rehabilitation facilities to a community-based setting. Please reference DAIL's scorecard for further information.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 5,673,007.11	\$ 5,673,007.11		\$ 5,673,007.11
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 5,714,689.00	\$ 5,714,689.00		\$ 5,714,689.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 5,879,779.00	\$ 5,879,779.00		\$ 5,879,779.00



Department of Disabilities, Aging & Independent Living		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Choices for Care Program</b>									
Choices for Care (High/Highest) provides a package of long-term services and supports to Vermonters who are age 18 years and over and need nursing home level of care. The Choices for Care Moderate Needs Group (MNG) provides long term services for seniors and physically disabled adults.	FY21 Actual Expense	\$ 273,535.39	\$ -	\$ -	\$ 1,115,342.47	\$ 206,720,992.65	\$ 208,109,870.51		\$ 208,109,870.51
	FY22 Estimated Expense (incl budget adjustment)	\$ 498,579.00	\$ -	\$ -	\$ 2,083,333.00	\$ 235,436,956.00	\$ 238,018,868.00		\$ 238,018,868.00
	FY23 Budget Request for Governor's Recommendation	\$ 498,579.00	\$ -	\$ -	\$ 2,083,333.00	\$ 238,482,959.00	\$ 241,064,871.00		\$ 241,064,871.00
	<b>Total FY21 Actuals</b>	<b>\$ 27,077,025.86</b>	<b>\$ -</b>	<b>\$ 2,116,750.97</b>	<b>\$ 36,466,346.01</b>	<b>\$ 436,925,274.66</b>	<b>\$ 502,585,397.50</b>	<b>292</b>	<b>\$ 463,096,545.26</b>
<b>Total FY22 Estimated</b>	<b>\$ 29,233,486.00</b>	<b>\$ -</b>	<b>\$ 1,629,370.00</b>	<b>\$ 34,559,348.00</b>	<b>\$ 501,499,489.00</b>	<b>\$ 566,921,693.00</b>	<b>292</b>	<b>\$ 525,469,507.00</b>	
<b>Total FY23 Budget Request</b>	<b>\$ 30,155,168.00</b>	<b>\$ -</b>	<b>\$ 1,629,370.00</b>	<b>\$ 36,159,715.00</b>	<b>\$ 517,355,482.00</b>	<b>\$ 585,299,735.00</b>	<b>302</b>	<b>\$ 541,330,520.00</b>	

Department of Health		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Cancer Control and Services</b>									
Our Comprehensive Cancer Control Program works with partners to reduce the burden of cancer in the state.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 1,254,732	\$ -	\$ 1,254,732		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 39,882	\$ -	\$ -	\$ 1,796,335	\$ -	\$ 1,836,217		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ 1,800,000		\$ -
<b>Childhood Lead Poisoning Prevention</b>									
There is no safe level of lead in the body. Lead can harm anyone, but babies, young children and pregnant women are at special risk. Lead poisoning can be prevented when homeowners, tenants and contractors know how to reduce or eliminate exposure to lead.	FY21 Actual Expense	\$ 181,386	\$ -	\$ 25,782	\$ 499,998	\$ 82,167	\$ 789,332		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 237,737	\$ -	\$ 126,180	\$ 898,167	\$ 190,000	\$ 1,452,084		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 250,000	\$ -	\$ 125,000	\$ 900,000	\$ 200,000	\$ 1,475,000		\$ -
<b>Chronic Disease Prevention and Services</b>									
3 behaviors (no physical activity, poor diet, tobacco use) result in 4 diseases (cancer, heart disease & stroke, type 2 diabetes, lung disease) that account for more than 50% of deaths in Vermont. This program helps individuals and communities to understand the overwhelming impact of chronic disease in Vermont and inspires us to take action to change it.	FY21 Actual Expense	\$ 127,141	\$ -	\$ 801	\$ 2,531,042	\$ 847,217	\$ 3,506,200		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 711,415	\$ -	\$ 50,472	\$ 4,890,023	\$ 1,700,000	\$ 7,351,910		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 750,000	\$ -	\$ 50,000	\$ 4,900,000	\$ 1,800,000	\$ 7,500,000		\$ -
<b>Emergency Medical Services</b>									
Office of Emergency Medical Services works on behalf of Vermonters to ensure that the EMS system is adequately equipped and prepared to provide the best out-of-hospital emergency care possible. There are nearly 180 ambulance and first responder agencies in the state, and most of our nearly 3,000 licensed EMS personnel are volunteers.	FY21 Actual Expense	\$ 165,627	\$ -	\$ 78,513	\$ 432,637	\$ 583,120	\$ 1,259,897		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 414,992	\$ -	\$ 150,000	\$ 898,167	\$ 550,000	\$ 2,013,160		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 450,000	\$ -	\$ 150,000	\$ 900,000	\$ 608,400	\$ 2,108,400		\$ -
<b>Environmental Health</b>									
Works to prevent disease and reduce or eliminate environmental risk using science, education and regulation.	FY21 Actual Expense	\$ 172,241	\$ -	\$ 263,751	\$ 746,179	\$ -	\$ 1,182,171		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 565,898	\$ -	\$ 410,731	\$ 1,297,353	\$ 31,937	\$ 2,305,920		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 600,000	\$ -	\$ 410,000	\$ 1,300,000	\$ 32,000	\$ 2,342,000		\$ -
<b>Epidemiology</b>									
Monitoring and preventing the spread of infectious diseases.	FY21 Actual Expense	\$ 50,657	\$ -	\$ 42,145	\$ 1,596,499	\$ 124,170	\$ 1,813,471		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 835,374	\$ -	\$ 454,249	\$ 4,204,651	\$ 600,000	\$ 6,094,275		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 900,000	\$ -	\$ 455,000	\$ 4,500,000	\$ 600,000	\$ 6,455,000		\$ -
<b>Family Planning Services</b>									
Family planning helps people prevent unplanned pregnancy or achieve intended pregnancy. Family planning empowers people to exercise personal choice in the number and spacing of children they have – even if the choice is not to have children. Family planning contributes to improved health outcomes for infants, children and families.	FY21 Actual Expense	\$ 7,792	\$ -	\$ -	\$ 366,417	\$ 1,993,324	\$ 2,367,533		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 97,011	\$ -	\$ -	\$ 1,007,943	\$ 2,000,000	\$ 3,104,954		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 100,000	\$ -	\$ -	\$ 1,000,000	\$ 2,000,000	\$ 3,100,000		\$ -
<b>Food and Lodging Regulation</b>									
The Food and Lodging Program works to protect health and prevent disease by promoting sanitation and food safety. To accomplish this, we license and inspect over 6,000 places where food is prepared, served, processed, or stored. We also regulate lodging facilities including hotels, bed & breakfasts, and children's camps.	FY21 Actual Expense	\$ 23,575	\$ -	\$ 1,553,845	\$ 233,055	\$ -	\$ 1,810,475		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 625,000	\$ -	\$ 1,621,452	\$ 279,430	\$ -	\$ 2,525,882		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 675,000	\$ -	\$ 1,655,293	\$ 275,000	\$ -	\$ 2,605,293		\$ -
<b>Health Care Advance Directive Registry</b>									
Cost of providing an advance directive registry as required by Title 18 Chapter 231	FY21 Actual Expense	\$ 253,107	\$ -	\$ -	\$ -	\$ -	\$ 253,107		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 225,575	\$ -	\$ -	\$ -	\$ -	\$ 225,575		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 256,000	\$ -	\$ -	\$ -	\$ -	\$ 256,000		\$ -
<b>Health Systems Planning and Support</b>									
Works with facilitate planning and integration of activities to improve population health outcomes and internal systems. Collaborates with external partners to improve health care quality.	FY21 Actual Expense	\$ 522,667	\$ -	\$ 1,056,104	\$ 2,285,879	\$ 1,543,158	\$ 5,407,808		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 538,951	\$ -	\$ 1,328,781	\$ 2,195,520	\$ 3,272,727	\$ 7,335,979		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 550,000	\$ -	\$ 1,325,000	\$ 2,200,000	\$ 3,272,727	\$ 7,347,727		\$ -
<b>HIV Prevention and Services</b>									
Programs to prevent HIV infections, and to provide services to people living with HIV.	FY21 Actual Expense	\$ 225,765	\$ -	\$ 1,660,101	\$ 734,192	\$ 306,824	\$ 2,926,883		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 242,528	\$ -	\$ 1,514,164	\$ 1,796,335	\$ 400,000	\$ 3,953,027		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 250,000	\$ -	\$ 1,498,044	\$ 1,800,000	\$ 400,000	\$ 3,948,044		\$ -

Department of Health		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Immunization Services</b>									
Vermont's Immunization Program works with families, health care providers and community partners to make sure children and adults are protected against vaccine-preventable diseases by increasing immunization coverage levels.	FY21 Actual Expense	\$ 48,072	\$ -	\$ 9,070,267	\$ 2,370,596	\$ 1,186,989	\$ 12,675,923		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 183,243	\$ -	\$ 10,303,217	\$ 1,896,131	\$ 100,000	\$ 12,482,592		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 150,000	\$ -	\$ 13,314,168	\$ 1,900,000	\$ 100,000	\$ 15,464,168		\$ -
<b>Maternal and Child Health Services</b>									
Programs to support, promote and improve the health and well being of the state's mothers, children-including children with special needs, and their families.	FY21 Actual Expense	\$ 2,302,202	\$ -	\$ 868,017	\$ 11,175,426	\$ 995,255	\$ 15,340,900		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 4,888,841	\$ -	\$ 1,110,387	\$ 14,370,679	\$ 4,038,001	\$ 24,407,908		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 5,000,000	\$ -	\$ 1,200,000	\$ 15,000,000	\$ 4,100,000	\$ 25,300,000		\$ -
<b>Medical Examiner Office</b>									
In the interest of public health and public safety, performs autopsies, investigates and determines cause and manner of unexpected or unnatural deaths from violence, injury, suicide, drugs and other circumstances.	FY21 Actual Expense	\$ 1,942,479	\$ -	\$ 158,333	\$ -	\$ -	\$ 2,100,813		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,897,891	\$ -	\$ 207,337	\$ 149,695	\$ -	\$ 2,254,923		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,500,000	\$ -	\$ 210,000	\$ 150,000	\$ -	\$ 2,860,000		\$ -
<b>Physician and Hospital Licensing</b>									
The Board of Medical Practice licenses physicians, physician assistants, podiatrists, physician and podiatric residents, and certifies anesthesiologist assistants and radiologist assistants. The Board provides licensing and investigation support and investigates complaints and charges of unprofessional conduct against any health care profession it licenses or certifies, and determines if charges are substantiated. The Executive Director also administers the Hospital Licensing program for the Board of Health.	FY21 Actual Expense	\$ -	\$ -	\$ 1,681,855	\$ -	\$ -	\$ 1,681,855		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,731,325	\$ -	\$ -	\$ 1,731,325		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,925,539	\$ -	\$ -	\$ 1,925,539		\$ -
<b>Public Health Emergency Preparedness</b>									
Public health emergency preparedness (PHEP) is the capability of the public health and health care systems, communities, and individuals, to prevent, protect against, quickly respond to, and recover from health emergencies, particularly those whose scale, timing, or unpredictability threatens to overwhelm routine capabilities. Preparedness involves a coordinated and continuous process of planning and implementation that relies on measuring performance and	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 3,674,740	\$ -	\$ 3,674,740		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 97,011	\$ -	\$ -	\$ 5,887,986	\$ -	\$ 5,984,998		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000		\$ -
<b>Public Health Laboratory</b>									
The Vermont Department of Health Laboratory (VDHL) performs testing to monitor Vermont's population and environment for threats to public health. When there is a threat, such as a novel strain of disease, a natural disaster, a chemical spill or a foodborne outbreak, the laboratory is prepared to respond.	FY21 Actual Expense	\$ 770,352	\$ -	\$ 395,636	\$ 49,386	\$ 1,816,079	\$ 3,031,453		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,584,516	\$ -	\$ 832,790	\$ 1,833,030	\$ 3,400,000	\$ 7,650,336		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,600,351	\$ -	\$ 866,810	\$ 1,800,000	\$ 3,400,000	\$ 7,667,161		\$ -
<b>Public Health Statistics and Evaluation</b>									
The Vermont Center for Health Statistics constantly tracks health data and trends to assess the health of Vermonters. We are responsible for research planning, data collection and analysis, consultation and reports, health data registry operations, and overall maintenance of the systems that contain the state's health statistics. We work to provide high quality health data to policy makers, researchers, communities and individuals in an efficient and timely manner.	FY21 Actual Expense	\$ 78,787	\$ -	\$ 173,857	\$ 1,422,625	\$ 754,335	\$ 2,429,604		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 493,679	\$ -	\$ 282,644	\$ 1,896,131	\$ 1,300,000	\$ 3,972,454		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 500,000	\$ -	\$ 285,000	\$ 1,830,000	\$ 1,300,000	\$ 3,915,000		\$ -
<b>Radiological Health</b>									
The Radiological Health Program works to protect the public and the environment from unnecessary exposure to radiation and radioactive substances.	FY21 Actual Expense	\$ 89,950	\$ -	\$ 394,101	\$ 109,568	\$ -	\$ 593,619		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 274,865	\$ -	\$ 898,404	\$ 149,695	\$ -	\$ 1,322,964		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 275,000	\$ -	\$ 900,000	\$ 150,000	\$ -	\$ 1,325,000		\$ -
<b>SUD Programs and Services</b>									
Program oversees a network of health promotion, prevention, intervention, treatment and recovery services. Our mission is to prevent, reduce and eliminate the problems caused by alcohol and drug use.	FY21 Actual Expense	\$ 2,262,470	\$ -	\$ 2,103,263	\$ 17,383,560	\$ 27,470,111	\$ 49,219,404		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,401,272	\$ -	\$ 2,241,892	\$ 18,528,071	\$ 32,990,460	\$ 55,161,696		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 9,700,000	\$ -	\$ 2,518,222	\$ 18,500,000	\$ 33,000,000	\$ 63,718,222		\$ -
<b>Tobacco Control Program</b>									
The goals of the Vermont Tobacco Control Program are to: prevent youth and young adults from starting to use tobacco, decrease tobacco use in adults and youth, reduce exposure to secondhand smoke, discourage the use of other tobacco products.	FY21 Actual Expense	\$ -	\$ -	\$ 693,163	\$ 663,984	\$ 2,202,925	\$ 3,560,072		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,088,918	\$ 997,964	\$ 2,000,000	\$ 4,086,882		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,088,918	\$ 996,358	\$ 2,000,000	\$ 4,085,276		\$ -

Department of Health		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>COVID 19 Response</b>									
Responding to the SARS-CoV-2 pandemic	FY21 Actual Expense	\$ 2,791,738	\$ -	\$ 2,733,747	\$ 56,722,529	\$ -	\$ 62,248,014		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000		\$ -
<b>WIC Program Benefits and Services</b>									
WIC is the USDA Special Supplemental Nutrition Program for Women, Infants and Children. WIC provides client with access to healthy foods, nutrition education and counseling, and breastfeeding support.	FY21 Actual Expense	\$ 404,330	\$ -	\$ 4,812	\$ 10,875,153	\$ 12,313	\$ 11,296,607		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 19,402	\$ -	\$ -	\$ 10,835,039	\$ 2,400,000	\$ 13,254,441		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 11,000,000	\$ 2,400,000	\$ 13,400,000		\$ -
	<b>Total FY21 Actuals</b>	<b>\$ 12,420,336.84</b>	<b>\$ -</b>	<b>\$ 22,958,091.91</b>	<b>\$ 115,128,197.15</b>	<b>\$ 39,917,984.93</b>	<b>\$ 190,424,610.82</b>		<b>\$ -</b>
	<b>Total FY22 Estimated</b>	<b>\$ 15,375,085.18</b>	<b>\$ -</b>	<b>\$ 24,352,944.57</b>	<b>\$ 75,808,345.00</b>	<b>\$ 54,973,125.91</b>	<b>\$ 170,509,500.66</b>		<b>\$ -</b>
	<b>Total FY23 Budget Request</b>	<b>\$ 24,506,351.00</b>	<b>\$ -</b>	<b>\$ 27,976,994.00</b>	<b>\$ 101,901,358.00</b>	<b>\$ 55,213,126.91</b>	<b>\$ 209,597,829.91</b>		<b>\$ -</b>

Department of Mental Health		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Community Rehabilitation and Treatment</b>									
Treatment services for adults with serious and persistent mental illness. This includes crisis beds for the CRT population, but does not include MTCR.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 677,660	\$ 63,947,335	\$ 64,624,995		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,527,739	\$ -	\$ -	\$ 759,596	\$ 65,273,469	\$ 67,560,804		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,527,739	\$ -	\$ -	\$ 759,596	\$ 64,045,166	\$ 66,332,501		\$ -
<b>Vermont Psychiatric Care Hospital</b>									
Psychiatric inpatient hospital located in Berlin, Vermont	FY21 Actual Expense	\$ -	\$ -	\$ 1,264,860.00	\$ -	\$ 21,156,637	\$ 22,421,497		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 25,000	\$ -	\$ 1,674,130		\$ 23,295,219	\$ 24,994,349		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 25,000	\$ -	\$ 1,679,033		\$ 25,543,096	\$ 27,247,129		\$ -
<b>Integrating Family Services</b>									
Integrating Family Services (IFS) is an approach in providing services to children, pre-natal up to age 22, and pregnant women in an integrated and seamless continuum of the services that are identified in this Grant for pregnant women and children up to the age of 22 years old and their families.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 10,876,930	\$ 10,876,930		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 40,681	\$ -		\$ 89,457	\$ 11,109,258	\$ 11,239,396		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 89,457	\$ 11,109,258	\$ 11,198,715		\$ -
<b>Adult Outpatient</b>									
Adult outpatient services. This was paid fee for service, however, is now part of the adult mental health bundled payment system.	FY21 Actual Expense	\$ 361,960	\$ -	\$ -	\$ -	\$ 7,975,109	\$ 8,337,069		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 508,999	\$ -			\$ 8,570,108	\$ 9,079,107		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 710,009	\$ -	\$ -		\$ 8,570,108	\$ 9,280,117		\$ -
<b>Emergency Services</b>									
Emergency services are provided to adults, children and families with the catchment area of the DA. This does not include crisis beds for the CRT population.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 33,102	\$ 12,756,361	\$ 12,789,463		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -		\$ 33,098	\$ 12,756,361	\$ 12,789,459		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 33,098	\$ 12,756,361	\$ 12,789,459		\$ -
<b>Childrens Mental Health Services (SED)</b>									
Children and adolescents with or at risk for a severe emotional disturbance. These services are for any child, adolescent, or family seeking support. Most of these services are now part of the children's mental health bundled case rate payment system. This does not include Success Beyond 6 (would this also include kids residential and Respite?)	FY21 Actual Expense	\$ 438,034	\$ -	\$ -	\$ 1,683,543	\$ 33,603,860	\$ 35,725,437		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 309,002	\$ -	\$ -	\$ 707,945	\$ 34,829,055	\$ 35,846,002		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 309,002	\$ -	\$ -	\$ 707,945	\$ 34,829,055	\$ 35,846,002		\$ -
<b>Success Beyond Six</b>									
Per the Success Beyond Six Legislative Report (2008), "Vermont has been actively developing its partnerships between mental health, education, and students and their families under the Success beyond Six fiscal mechanism since its official start in December 1992. This voluntary development is driven by local needs and the desire to help students with an emotional disturbance succeed in school." This includes services such as community supports, service planning and coordination, clinical interventions, consultation, education, and advocacy work.	FY21 Actual Expense	\$ 262,860	\$ -	\$ -	\$ 815,727	\$ 51,046,205	\$ 52,124,792		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 210,155	\$ -	\$ -	\$ 583,290	\$ 71,456,844	\$ 72,250,289		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 210,155	\$ -	\$ -	\$ 583,290	\$ 71,456,844	\$ 72,250,289		\$ -
<b>MTCR/SRR 16-bed facility</b>									
The Middlesex Therapeutic Community Residence (MTCR) is a seven-bed secure residential facility designed to provide a community-based aftercare option for people who are ready to discharge from a psychiatric hospital but still require considerable support in their recovery process. We believe in a holistic approach to mental health and wellness. At MTCR, we encourage residents to collaborate with their treatment team in creating a strengths-based, recovery focused plan to address their individual challenges and goals.	FY21 Actual Expense	\$ -	\$ -	\$ 20,819	\$ -	\$ 3,401,342	\$ 3,422,161		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,318	\$ -	\$ 3,364,474	\$ 3,368,792		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,318	\$ -	\$ 4,592,777	\$ 4,597,095		\$ -
<b>All Other DMH Programs</b>									
The remaining funding is for DMH Administration and operating costs as well as other grants and contracts such as homeless, PNMI, Inpatient, etc.	FY21 Actual Expense	\$ 7,351,796	\$ -	\$ 83,230	\$ 7,396,358	\$ 30,497,167	\$ 45,328,551		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 8,228,491	\$ -	\$ 6,836	\$ 7,203,722	\$ 21,388,485	\$ 36,827,534		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 8,605,083	\$ -	\$ 6,836	\$ 8,106,525	\$ 20,945,718	\$ 37,664,162		\$ -
<b>Total FY21 Actuals</b>	<b>\$ 8,414,650</b>	<b>\$ -</b>	<b>\$ 1,368,909</b>	<b>\$ 10,606,390</b>	<b>\$ 235,260,946</b>	<b>\$ 255,650,895</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Total FY22 Estimated</b>	<b>\$ 10,850,067</b>	<b>\$ -</b>	<b>\$ 1,685,284</b>	<b>\$ 9,377,108</b>	<b>\$ 252,043,273</b>	<b>\$ 273,955,732</b>	<b>\$ -</b>		<b>\$ -</b>
<b>Total FY23 Budget Request</b>	<b>\$ 11,386,988</b>	<b>\$ -</b>	<b>\$ 1,690,187</b>	<b>\$ 10,279,911</b>	<b>\$ 253,848,383</b>	<b>\$ 277,205,469</b>	<b>\$ -</b>		<b>\$ -</b>

Department of Vermont Health Access		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Medicaid Inpatient Psychiatric and Detoxification Utilization</b>									
In 2012 the Department of Mental Health (DMH) and the Department of Vermont Health Access (DVHA) collaborated to create a unified, consistent utilization management system for all Medicaid-funded inpatient psychiatric and detoxification services. Acute inpatient mental health treatment is the most intensive level of psychiatric care. Treatment is provided in a 24-hour secure and protected, medically staffed environment with a multimodal approach. Detoxification is monitoring and management of the physical and psychological effects of withdrawal, for the purpose of assuring safe and rapid return of the individual to normal bodily and mental function. (Vermont Statutes, Title 33 §702). Inpatient detoxification refers to the medically managed treatment regimen requiring the full services of an acute care hospital to support the withdrawal of the addictive substance.	FY21 Actual Expense	\$ 394,450.84	\$ -	\$ -	\$ 1,177,632.56	\$ -	\$ 1,572,083.40		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 506,512.55	\$ -	\$ -	\$ 1,508,552.52	\$ -	\$ 2,015,065.07		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 436,660.17	\$ -	\$ -	\$ 1,388,215.05	\$ -	\$ 1,824,875.22		\$ -
<b>Blueprint for Health</b>									
The Vermont Blueprint for Health designs community-led strategies for improving health and well-being. Current Blueprint programs include Patient-Centered Medical Homes, Community Health Teams, the Hub & Spoke system of opioid use disorder treatment, the Women's Health Initiative, Support and Services at Home (SASH), Self-Management and Healthier Living Workshops, full population data and analytics for policy makers, communities, and practices, and a series of learning labs for providers and community teams. As Vermont's care delivery system and payment models evolve, the Blueprint's aim is constant: connecting Vermonters with whole-person care that is evidence-based, patient- and family-centered, and cost-effective.	FY21 Actual Expense	\$ 665,574.58	\$ -	\$ 20,136,048.87	\$ 665,522.62	\$ -	\$ 21,467,146.07		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,023,747.00	\$ -	\$ 22,715,306.90	\$ 837,584.00	\$ -	\$ 24,576,637.90		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,017,114.10	\$ -	\$ 22,677,888.84	\$ 830,951.09	\$ -	\$ 24,525,954.03		\$ -
<b>Medicaid's Vermont Chronic Care Initiative (VCCI)</b>									
The Vermont Chronic Care Initiative (VCCI) provides holistic, intensive, and short-term case management services to Vermont residents enrolled in Medicaid, including dually eligible members. VCCI works with members referred for complex case management by healthcare and human services providers, state colleagues and partners, as well as through our care management predictive modeling methodology. VCCI case managers and outreach coordinators are also welcoming members new to Medicaid (NTM), and screening members to identify and prioritize needs. Our screening tool asks members questions about access to care (including primary and dental), the presence and status of health conditions, and inquiry about other needs that would assist them in maintaining +/- improving their health such as housing, food and safety. The VCCI team works to connect members with medical homes, community-based self-management programs, local care management teams and assist in navigating the system of health and health related care.	FY21 Actual Expense	\$ 1,241,971.49		\$ -	\$ 2,743,688.42	\$ -	\$ 3,985,659.91		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,570,532.72		\$ -	\$ 3,902,115.28	\$ -	\$ 5,472,648.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,637,297.57		\$ -	\$ 3,791,677.07	\$ -	\$ 5,428,974.64		\$ -
<b>Total FY21 Actuals</b>		<b>\$ 2,301,996.91</b>	<b>\$ -</b>	<b>\$ 20,136,048.87</b>	<b>\$ 4,586,843.60</b>	<b>\$ -</b>	<b>\$ 27,024,889.38</b>		<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 3,100,792.27</b>	<b>\$ -</b>	<b>\$ 22,715,306.90</b>	<b>\$ 6,248,251.80</b>	<b>\$ -</b>	<b>\$ 32,064,350.97</b>		<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 3,091,071.83</b>	<b>\$ -</b>	<b>\$ 22,677,888.84</b>	<b>\$ 6,010,843.22</b>	<b>\$ -</b>	<b>\$ 31,779,803.90</b>		<b>\$ -</b>

Agency of Natural Resources		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Leadership</b>									
Office of the Secretary: responsible for the overall leadership of the Agency including oversight of Policy, Legislation, Public Information, Education, Budget, and Legal Services	FY21 Actual Expense	\$ 365,173.36	\$ -	\$ -	\$ -	\$ -	\$ 365,173.36	3	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 585,272.00	\$ -	\$ -	\$ -	\$ -	\$ 585,272.00	3.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 628,563.00		\$ -	\$ -	\$ -	\$ 628,563.00	4	\$ -
<b>Finance &amp; Administrative Services</b>									
Provides financial and administrative management services for the Agency, including managing logistics of six regional offices & associated administrative budget	FY21 Actual Expense	\$ 1,467,920.29		\$ 4,207.69	\$ -	\$ 77,822.00	\$ 1,549,949.98	7	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,652,103.00		\$ -	\$ -	\$ 64,100.00	\$ 1,716,203.00	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,868,726.00		\$ -	\$ -	\$ 56,260.00	\$ 1,924,986.00	7	\$ -
<b>Office of the General Counsel</b>									
Provides legal assistance and service to all departments in ANR.	FY21 Actual Expense	\$ 527,601.76		\$ 191,415.31	\$ -	\$ -	\$ 719,017.07	6	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 419,213.00	\$ -	\$ 379,490.00	\$ -	\$ 1,212,427.00	\$ 2,011,130.00	14	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 371,024.00		\$ 430,655.00	\$ -	\$ 1,300,070.00	\$ 2,101,749.00	14	\$ -
<b>Office of Policy &amp; Planning</b>									
Coordinates Agency Policy positions across stakeholders. Provides case Management for large complex Act 250/Sec. 248 projects. Represents the department in certain legal proceedings	FY21 Actual Expense	\$ 351,734.51		\$ 127,610.21	\$ -	\$ -	\$ 479,344.72	5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 251,981.00		\$ 210,644.00	\$ -	\$ -	\$ 462,625.00	5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 315,398.00		\$ 250,330.00	\$ -	\$ -	\$ 565,728.00	5	\$ -
<b>Climate Office</b>									
Coordinate and manage the implementation of the Global Warming solutions act and support the Climate Council.	FY21 Actual Expense	\$ 93,415.03		\$ -	\$ -	\$ -	\$ 93,415.03	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 450,000.00		\$ -	\$ -	\$ -	\$ 450,000.00	3	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,104,852.00		\$ -	\$ -	\$ -	\$ 1,104,852.00	6	\$ -
<b>PILOT</b>									
PILOT payments to Vermont Towns for Agency Land Holdings	FY21 Actual Expense	\$ 2,176,727.07		\$ -	\$ -	\$ 421,500.00	\$ 2,598,227.07	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,196,040.00		\$ -	\$ -	\$ 427,153.00	\$ 2,623,193.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,240,118.00		\$ -	\$ -	\$ 421,500.00	\$ 2,661,618.00	0	\$ -
<b>Miscellaneous</b>									
Grant to support the CT river Joint Commission	FY21 Actual Expense	\$ 10,480.00		\$ -	\$ -	\$ -	\$ 10,480.00	0	\$ 10,480.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 4,993,052.02</b>	<b>\$ -</b>	<b>\$ 323,233.21</b>	<b>\$ -</b>	<b>\$ 499,322.00</b>	<b>\$ 5,815,607.23</b>	<b>21</b>	<b>\$ 10,480.00</b>
<b>Total FY22 Estimated</b>		<b>\$ 5,554,609.00</b>	<b>\$ -</b>	<b>\$ 590,134.00</b>	<b>\$ -</b>	<b>\$ 1,703,680.00</b>	<b>\$ 7,848,423.00</b>	<b>33</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 6,528,681.00</b>	<b>\$ -</b>	<b>\$ 680,985.00</b>	<b>\$ -</b>	<b>\$ 1,777,830.00</b>	<b>\$ 8,987,496.00</b>	<b>36</b>	<b>\$ -</b>

Department of Environmental Conservation		Financial Info							
Programs	Financial Category	General Fund	TF	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Commissioner's Office</b>									
Commissioner's Office: Leadership, management, communications, policy and planning services are provided for the entire department.	FY21 Actual Expense	\$ 1,247,618	\$ -	\$ 7,300	\$ 1,087,197	\$ 2,820,387	\$ 5,162,502	4	\$ 31,709.78
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,565,857	\$ -	\$ 500	\$ 424,430	\$ 3,531,298	\$ 5,522,085	6	\$ 60,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 2,047,118	\$ -	\$ 500	\$ 413,902	\$ 3,837,399	\$ 6,298,920	6	\$ 73,279.00
<b>Administration and Innovation Division</b>									
Administration and Innovation Division: Financial management; operational services including innovation, Department-wide planning and reporting. In addition, the Department's Business Transformation Initiative aimed at business process improvement is led by this division.	FY21 Actual Expense	\$ 143,118	\$ -	\$ 58,621	\$ 269,728	\$ 1,342,711	\$ 1,814,178	17	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 119,996	\$ -	\$ 90,904	\$ 512,282	\$ 1,274,978	\$ 1,998,160	15	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 13,572	\$ -	\$ 425,722	\$ 852,825	\$ 1,518,750	\$ 2,810,869	20.5	\$ -
<b>ECO AmeriCorps</b>									
Program recruits and implements an AmeriCorps Program with 24 full-time AmeriCorps members dedicating to improving water quality, community outreach and waste reduction.	FY21 Actual Expense	\$ -	\$ -	\$ 182,846	\$ 8,600	\$ 407,010	\$ 598,456	1	\$ 8,600.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 220,086	\$ -	\$ 398,970	\$ 619,056	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 98,150	\$ -	\$ 170,000	\$ -	\$ 307,896	\$ 576,046	1	\$ -
<b>Compliance and Enforcement Services</b>									
Proactive management of compliance matters, enforcement of all laws & regulations, litigations services involving enforcement investigations and cases.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 1,151	\$ 1,323,076	\$ 1,324,227	9	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 1,299,143	\$ 1,299,143	9.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 372	\$ 1,417,700	\$ 1,418,072	9.5	\$ -
<b>Permit and Compliance Assistance</b>									
Permit and Compliance Assistance: technology efforts are coordinated. Pollution Prevention: Businesses, institutions, and governmental organizations are assisted to reduce their generation of hazardous waste and use of toxic chemicals. Special emphasis provided to reduce mercury levels.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 32,782	\$ 410,514	\$ 443,296	8	\$ 13,889.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 8,483	\$ -	\$ -	\$ -	\$ 621,828	\$ 630,311	6.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 646	\$ -	\$ -	\$ 6,310	\$ 724,478	\$ 731,434	6.5	\$ -
<b>Vermont Geological Survey</b>									
Geologic maps of resources and hazards are produced and provided for studies, education and information to government, industry, consultants, educators, and the general public.	FY21 Actual Expense	\$ 12,281	\$ -	\$ 24,424	\$ 187,708	\$ 99,513	\$ 323,926	3	\$ 100,040.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 117,282	\$ -	\$ 39,515	\$ 175,602	\$ 117,405	\$ 449,805	3	\$ 85,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 88,674	\$ -	\$ 950	\$ 170,955	\$ 223,733	\$ 484,313	3	\$ 85,000.00
<b>Legal Services</b>									
Provides legal services to the department and assists divisions and respective programs in complying with statutory and regulatory requirements under both federal and state law.	FY21 Actual Expense	\$ -	\$ -	\$ 2,329	\$ 15,473	\$ 902,075	\$ 919,877	8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>Air Quality &amp; Climate Division</b>									
The Air Quality and Climate Division funding, from the EPA, settlements, permit and air toxics fees, is spread across the Division to support air quality planning, monitoring, permitting, compliance and mobile sources programs.	FY21 Actual Expense	\$ 224,131	\$ -	\$ 2,014,477	\$ 1,580,762	\$ -	\$ 3,819,370	24	\$ 536,833.90
	FY22 Estimated Expense (incl budget adjustment)	\$ 154,530	\$ -	\$ 3,987,308	\$ 1,547,523	\$ -	\$ 5,689,362	23	\$ 2,037,462.00
	FY23 Budget Request for Governor's Recommendation	\$ 154,367	\$ -	\$ 6,743,702	\$ 1,640,758	\$ -	\$ 8,538,827	24	\$ 4,792,707.00
<b>Sites Management</b>									
Scientists identify, evaluate, control and remediate more than 1,400 hazardous waste sites from petroleum, chemical and industrial releases. Cleanups are conducted to protect public health and the environment.	FY21 Actual Expense	\$ 238	\$ -	\$ 16,345,587	\$ 1,842,945	\$ 20,075	\$ 18,208,845	17.93	\$ 287,221
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 22,332,680	\$ 1,482,755	\$ 75,178	\$ 23,890,613	18.94	\$ 745,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 147,460	\$ -	\$ 12,769,099	\$ 1,554,349	\$ 111,518	\$ 14,582,426	19.94	\$ 725,000.00
<b>Hazardous Waste</b>									
Proper management of all hazardous wastes generated, transported, treated, stored, recycled or disposed of in Vermont is ensured through assistance, education, inspections, regulation and enforcement actions.	FY21 Actual Expense	\$ -	\$ -	\$ 224,752	\$ 446,845	\$ -	\$ 671,597	6.1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 107,542	\$ 489,516	\$ -	\$ 597,058	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 207,059	\$ 532,387	\$ -	\$ 739,446	7	\$ -
<b>Solid Waste</b>									
Reductions in amount of waste disposed of and increases in amounts reused and recycled are achieved through planning, grants, compliance assistance, permits and enforcement actions.	FY21 Actual Expense	\$ -	\$ -	\$ 3,746,852	\$ -	\$ -	\$ 3,746,852	15.65	\$ 1,342,704.42
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,206,001	\$ -	\$ -	\$ 4,206,001	16.29	\$ 1,446,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,410,763	\$ -	\$ -	\$ 4,410,763	16.29	\$ 1,446,000.00
<b>E-Waste</b>									
Program creates a statewide electronics collection and recycling system which will protect Vermonters and their environment.	FY21 Actual Expense	\$ -	\$ -	\$ 1,819,401	\$ -	\$ -	\$ 1,819,401	1.85	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 2,357,068	\$ -	\$ -	\$ 2,357,068	1.55	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 2,378,202	\$ -	\$ -	\$ 2,378,202	1.55	\$ -
<b>Underground Storage Tanks</b>									
The number of releases of hazardous materials to the environment, from approximately 7,000 underground storage tanks, is reduced through assistance, permitting and enforcement.	FY21 Actual Expense	\$ -	\$ -	\$ 256,121	\$ 298,351	\$ -	\$ 554,472	4.57	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 254,414	\$ 302,906	\$ -	\$ 557,320	3.98	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 315,577	\$ 287,824	\$ -	\$ 603,401	3.98	\$ -



Department of Environmental Conservation		Financial Info							
Programs	Financial Category	General Fund	TF	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Hazardous Material Spills Response</b>									
Round-the-clock responses to hazardous materials spills and releases of petroleum and other hazardous wastes. Provide state oversight to ensure spills are cleaned up as quickly as possible to minimize threats to public health and the environment.	FY21 Actual Expense	\$ -	\$ -	\$ 344,096	\$ -	\$ -	\$ 344,096	1.85	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 426,506	\$ -	\$ -	\$ 426,506	1.65	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 433,322	\$ -	\$ -	\$ 433,322	1.65	\$ -
<b>Hazmat Team</b>									
Round-the-clock support for local fire departments and state police who are typically the first responders to hazardous materials incidents. Provide full response capabilities to quickly address threats to public health and the environment, such as Ebola, meth labs and other hazardous materials incidents.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 90,266	\$ 90,266	0.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 83,425	\$ 83,425	0.25	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 74,005	\$ 74,005	0.25	\$ -
<b>Salvage Yard Program</b>									
Responsible for the inspection, regulation & licensing of salvage yards. Promulgates rules. Provides training & compliance assistance to operators.	FY21 Actual Expense	\$ -	\$ -	\$ 146,579	\$ -	\$ -	\$ 146,579	1.75	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 204,245	\$ -	\$ -	\$ 204,245	1.6	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 154,183	\$ -	\$ -	\$ 154,183	1.6	\$ -
<b>Hazardous Sites Settlement Accounts</b>									
Funds are received and distributed to address either individual hazardous waste sites or contamination eligible for funding by dedicated accounts such as the Petroleum Cleanup Fund.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 2,534,850	\$ -	\$ -	\$ 2,534,850	0	\$ 995,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,130,350	\$ -	\$ -	\$ 1,130,350	0	\$ 200,000.00
<b>Residuals</b>									
Bio-solids from wastewater treatment plants and septage are properly managed and beneficially used in accordance with the State Solid Waste Management Plan	FY21 Actual Expense	\$ -	\$ -	\$ 300,881	\$ 927	\$ -	\$ 301,808	2.8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 428,956	\$ -	\$ -	\$ 428,956	2.74	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 399,640	\$ 32,371	\$ -	\$ 432,011	2.74	\$ -
<b>WID Engineering Services</b>									
Dam Safety: Risk of flooding is reduced and natural stream flows are maintained through education, technical assistance, permitting, maintaining state-owned dams, inspections and managing dams determined to be unsafe. ANR Engineering Services: Engineers design, bid and construct both new structures and repairs to parks, fish culture stations, fishing accesses, dams and other state-owned facilities. Construction/Engineering Planning: All phases of engineering oversight services are provided from preliminary engineering to post-construction through the end of the warranty period for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure projects financed through the clean water and drinking water state revolving funds and state pollution control grants.	FY21 Actual Expense	\$ 332,767	\$ -	\$ 958,641	\$ 203,766	\$ 610,445	\$ 2,105,619	14.6	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 446,553	\$ -	\$ 1,226,653	\$ 258,981	\$ 490,859	\$ 2,423,045	13.5	\$ 5,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 476,986	\$ -	\$ 1,348,164	\$ 154,919	\$ 569,288	\$ 2,549,356	13.5	\$ 5,000.00
<b>WID Finance</b>									
Financial and administrative management of the drinking water and clean water state revolving funds (SRFs), and other loan and grant programs that support improvements for municipally and privately owned drinking water, wastewater, and stormwater infrastructure.	FY21 Actual Expense	\$ -	\$ -	\$ 832,686	\$ 589,634	\$ -	\$ 1,422,320	7.97	\$ 204,415.83
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,718,565	\$ 1,030,439	\$ -	\$ 2,749,004	9.33	\$ 239,117.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,111,373	\$ 1,114,503	\$ -	\$ 2,225,875	3.83	\$ 239,117.00
<b>State Revolving Loan Fund</b>									
Clean water and drinking water state revolving loan funds are used to provide low cost financing for municipally and certain privately owned drinking water, wastewater and stormwater infrastructure to protect public health and the environment.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 19,355,709	\$ -	\$ 19,355,709	0	\$ 19,355,709
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 20,500,000	\$ -	\$ 20,500,000	0	\$ 20,500,000
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 20,500,000	\$ -	\$ 20,500,000	0	\$ 20,500,000
<b>Clean Water Implementation Program</b>									
Coordinates implementation of priority actions to restore and safeguard Vermont's lakes, ponds, rivers, streams, and wetlands. Implementation of priority actions involve reducing sediment and nutrient pollution from unmanaged stormwater runoff, improving river, floodplain, and wetland function that protect against flood impacts, and buffering lands adjacent to water bodies with native trees and other vegetation. Responsibilities include providing financial assistance as well as tracking and reporting on Vermont's progress in achieving and maintaining clean water statewide.	FY21 Actual Expense	\$ 221,092	\$ -	\$ 4,913,044	\$ 4,155,214	\$ 188,457	\$ 9,477,807	8.95	\$ 6,140,762
	FY22 Estimated Expense (incl budget adjustment)	\$ 325,002	\$ -	\$ 10,794,100	\$ 7,363,535	\$ -	\$ 18,482,637	9.59	\$ 9,960,233
	FY23 Budget Request for Governor's Recommendation	\$ 297,088	\$ -	\$ 15,478,877	\$ 7,077,503	\$ -	\$ 22,853,468	9.59	\$ 15,288,703

Department of Environmental Conservation		Financial Info							
Programs	Financial Category	General Fund	TF	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Watershed Planning Program</b>									
Provides planning services that integrate information from regulatory and monitoring/assessment activities, and data and information from external organizations involved in clean water activities. The program publishes tactical basin plans (TBPs) and maintains related IT systems documenting actions that the Agency will undertake, and water quality improvement projects that partners will undertake. The program is also responsible for the development of pollution reduction targets to be achieved by Vermont's pollution cleanup plans, and for assigning these targets to clean water service providers.	FY21 Actual Expense	\$ 199,933	\$ -	\$ 137,243	\$ 390,751	\$ -	\$ 727,927	8.48	\$ 40,000.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 463,799	\$ 641,869	\$ -	\$ 1,105,669	7.58	\$ 40,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 30,733	\$ -	\$ 541,733	\$ 687,003	\$ -	\$ 1,259,468	7.58	\$ 70,733.00
<b>Lakes &amp; Ponds</b>									
Monitors the water quality of lakes, and provides assistance regarding lake management & protection. Administers permits for aquatic nuisance control activities and for encroachments into lakes as well as grant opportunities in a number of management areas.	FY21 Actual Expense	\$ 900,790	\$ -	\$ 842,009	\$ 1,264,338	\$ -	\$ 3,007,137	13.64	\$ 435,980.75
	FY22 Estimated Expense (incl budget adjustment)	\$ 923,099	\$ -	\$ 979,179	\$ 1,300,322	\$ -	\$ 3,202,600	12.61	\$ 472,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 998,116	\$ -	\$ 1,575,514	\$ 713,980	\$ -	\$ 3,287,609	12.61	\$ 472,000.00
<b>Stormwater</b>									
Degradation of surface waters is reduced through administration of state and federal stormwater permits. Compliance with regulatory requirements is improved through education and enforcement activities.	FY21 Actual Expense	\$ 665,769	\$ -	\$ 1,799,051	\$ 10,301	\$ -	\$ 2,475,121	18.39	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 623,780	\$ -	\$ 1,796,441	\$ -	\$ -	\$ 2,420,221	18.21	\$ 150,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 706,747	\$ -	\$ 1,805,587	\$ -	\$ -	\$ 2,512,335	18.21	\$ 150,000.00
<b>Rivers</b>									
Corridors along rivers and lakes are protected, managed and restored to minimize conflicts with human land use and infrastructure investments, and to maximize sustainability of ecological functions.	FY21 Actual Expense	\$ 2,771,175	\$ -	\$ 500,280	\$ 216,362	\$ -	\$ 3,487,817	20.53	\$ 350,075.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,480,936	\$ -	\$ 330,253	\$ 165,952	\$ -	\$ 2,977,141	20.51	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,440,665	\$ -	\$ 511,454	\$ 193,060	\$ -	\$ 3,145,179	20.51	\$ -
<b>Surface Water Monitoring and Assessment</b>									
The status of Vermont's surface water resources are understood, through long- and short-term monitoring and assessment efforts, to assist others in improving those resources.	FY21 Actual Expense	\$ 553,851	\$ -	\$ 116,453	\$ 748,858	\$ -	\$ 1,419,162	9.38	\$ 52,991.96
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,110,864	\$ -	\$ 255,620	\$ 680,107	\$ 172,574	\$ 2,219,164	9.95	\$ 363,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,147,623	\$ -	\$ 146,718	\$ 1,045,931	\$ 172,698	\$ 2,512,970	9.95	\$ 363,000.00
<b>Direct Discharge</b>									
Surface water discharges from municipal and industrial wastewater treatment facilities comply with Vermont's Water Quality Standards. System operators are licensed and supported through training and inspections.	FY21 Actual Expense	\$ 391,367	\$ -	\$ 326,883	\$ 508,122	\$ -	\$ 1,226,372	12.8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 306,741	\$ -	\$ 635,170	\$ 451,540	\$ -	\$ 1,393,451	11.38	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 550,763	\$ -	\$ 534,694	\$ 632,795	\$ -	\$ 1,718,253	11.38	\$ -
<b>Wetlands</b>									
Vermont's significant wetlands are conserved through education and regulation. The status of significant wetlands is monitored, assessed and inventoried to determine needed actions.	FY21 Actual Expense	\$ 490,365	\$ -	\$ 777,590	\$ 165,145	\$ 300	\$ 1,433,400	10.26	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 566,173	\$ -	\$ 714,071	\$ 135,523	\$ -	\$ 1,415,767	10.34	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 770,095	\$ -	\$ 943,715	\$ 143,506	\$ -	\$ 1,857,316	10.34	\$ -
<b>CAFO</b>									
The Concentrated Animal Feeding Operation (CAFO) Program oversees Vermont's federally delegated National Pollution Discharge Elimination System (NPDES). CAFO authorities include farm inspections, investigations of alleged discharges on farms, and elimination of farm discharges through a combination of education, informal enforcement, formal enforcement, and permitting. The program is responsible for making CAFO permits available to farmers who want the legal coverage offered by a NPDES permit. The CAFO Program regularly coordinates with the Agency of Agriculture, Food, and Markets on enforcement, CAFO permitting, and Title 6 permitting according to the MOU required by 6 VSA 4810, 10 VSA 1259(i) and 8003(d).	FY21 Actual Expense	\$ 158,580	\$ -	\$ 10,879	\$ 8,263	\$ -	\$ 177,722	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 202,658	\$ -	\$ 46,479	\$ -	\$ -	\$ 249,137	2	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 222,358	\$ -	\$ 56,819	\$ -	\$ -	\$ 279,177	2	\$ -
<b>CT River</b>									
This Connecticut Valley Flood Control special fund facilitates the management of receipts from Connecticut and Massachusetts as well as Vermont's share for tax losses in Vermont towns where the U.S. Corps of Engineers has built flood control projects.	FY21 Actual Expense	\$ 3,470	\$ -	\$ 31,230	\$ -	\$ -	\$ 34,700	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 3,470	\$ -	\$ 31,230	\$ -	\$ -	\$ 34,700	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 3,470	\$ -	\$ 31,230	\$ -	\$ -	\$ 34,700	0	\$ -

Department of Environmental Conservation		Financial Info							
Programs	Financial Category	General Fund	TF	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Public Water System Resource Management</b>									
Including operations and engineering, compliance and support, indirect discharge, and underground injection control. Through local planning and regulation, surface water and groundwater resources are protected to ensure the quality and quantity of the sources that supply public water systems.	FY21 Actual Expense	\$ 330,620	\$ -	\$ 1,227,290	\$ 2,583,833	\$ -	\$ 4,141,743	36	\$ 189,100.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 236,029	\$ -	\$ 2,130,672	\$ 3,193,419	\$ -	\$ 5,560,120	36	\$ 90,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 233,160	\$ -	\$ 2,579,379	\$ 3,436,262	\$ -	\$ 6,248,801	36	\$ 280,000.00
<b>Regional Permits</b>									
New development or changes in existing developments are permitted to protect surface and groundwater quality. Permit services are provided through five regional offices.	FY21 Actual Expense	\$ 797,682	\$ -	\$ 1,552,423	\$ 520,805	\$ -	\$ 2,870,910	18	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 700,866	\$ -	\$ 1,592,260	\$ 281,394	\$ -	\$ 2,574,520	18	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 551,441	\$ -	\$ 2,118,016	\$ 333,009	\$ -	\$ 3,002,466	18	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 9,444,847</b>	<b>\$ -</b>	<b>\$ 39,499,968</b>	<b>\$ 36,493,570</b>	<b>\$ 8,214,829</b>	<b>\$ 93,653,213</b>	<b>305</b>	<b>\$ 34,564,899</b>
<b>Total FY22 Estimated</b>		<b>\$ 9,892,318</b>	<b>\$ -</b>	<b>\$ 59,905,066</b>	<b>\$ 40,938,096</b>	<b>\$ 8,065,657</b>	<b>\$ 118,801,138</b>	<b>296</b>	<b>\$ 37,157,079</b>
<b>Total FY23 Budget Request</b>		<b>\$ 10,979,230</b>	<b>\$ -</b>	<b>\$ 58,322,343</b>	<b>\$ 41,524,524</b>	<b>\$ 8,957,467</b>	<b>\$ 119,783,563</b>	<b>299</b>	<b>\$ 44,690,539</b>

Department of Fish & Wildlife		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Administration</b>									
Provides policy, personnel, and financial leadership and support for the department	FY21 Actual Expense	\$ 2,426,011	\$ -	\$ 5,388	\$ 298,185	\$ 796,417	\$ 3,526,000	9	\$ 90,421
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,458,034	\$ -	\$ 5,500	\$ 268,042	\$ 737,083	\$ 3,468,659	8	\$ 59,344
	FY23 Budget Request for Governor's Recommendation	\$ 2,568,460	\$ -	\$ 5,500	\$ 294,001	\$ 770,180	\$ 3,638,141	8	\$ 59,344
<b>Wildlife</b>									
Protect and manage all Vermont's wildlife, plants and their habitats.	FY21 Actual Expense	\$ 93,951	\$ -	\$ 237,331	\$ 3,947,365	\$ 3,746,563	\$ 8,025,210	37	\$ 273,921
	FY22 Estimated Expense (incl budget adjustment)	\$ 330,034	\$ -	\$ 141,562	\$ 3,716,102	\$ 2,326,365	\$ 6,514,063	37	\$ 253,900
	FY23 Budget Request for Governor's Recommendation	\$ 346,555	\$ -	\$ 505,873	\$ 4,663,441	\$ 2,946,753	\$ 8,462,622	38	\$ 248,180
<b>Fish</b>									
Conserve and manage the state's fish population and aquatic habitats. Manage fishing and boating access areas.	FY21 Actual Expense	\$ 1,487,655	\$ -	\$ 40,882	\$ 2,616,541	\$ 3,155,613	\$ 7,300,691	46	\$ 412,999
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,741,217	\$ -	\$ 51,595	\$ 3,675,743	\$ 2,123,356	\$ 7,591,911	46	\$ 247,202
	FY23 Budget Request for Governor's Recommendation	\$ 1,814,476	\$ -	\$ 88,941	\$ 3,857,224	\$ 2,560,458	\$ 8,321,099	47	\$ 506,000
<b>Warden Service</b>									
Enforcement of Vermont's fish and wildlife laws and regulations. Protect Vermont's fish and wildlife from poaching and illegal trade.	FY21 Actual Expense	\$ 2,012,315	\$ -	\$ -	\$ 20,326	\$ 3,609,198	\$ 5,641,839	44	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,605,593	\$ -	\$ 40,000	\$ 15,000	\$ 4,639,009	\$ 6,299,602	44	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,878,747	\$ -	\$ 100,000	\$ 21,307	\$ 4,894,598	\$ 6,894,652	44	\$ -
<b>Outreach and Education</b>									
Provide quality information about Vermont's fish, wildlife, and habitats.	FY21 Actual Expense	\$ 136,253	\$ -	\$ -	\$ 614,356	\$ 683,170	\$ 1,433,779	9	\$ 18,181
	FY22 Estimated Expense (incl budget adjustment)	\$ 268,938	\$ -	\$ 1,000	\$ 829,523	\$ 1,068,982	\$ 2,168,443	9	\$ 110,000
	FY23 Budget Request for Governor's Recommendation	\$ 275,302	\$ -	\$ 1,000	\$ 831,822	\$ 972,934	\$ 2,081,058	9	\$ 110,000
<b>Total FY21 Actuals</b>		<b>\$ 6,156,184</b>	<b>\$ -</b>	<b>\$ 283,601</b>	<b>\$ 7,496,774</b>	<b>\$ 11,990,960</b>	<b>\$ 25,927,519</b>	<b>145</b>	<b>\$ 795,521</b>
<b>Total FY22 Estimated</b>		<b>\$ 6,403,816</b>	<b>\$ -</b>	<b>\$ 239,657</b>	<b>\$ 8,504,410</b>	<b>\$ 10,894,795</b>	<b>\$ 26,042,678</b>	<b>144</b>	<b>\$ 670,446</b>
<b>Total FY23 Budget Request</b>		<b>\$ 6,883,540</b>	<b>\$ -</b>	<b>\$ 701,314</b>	<b>\$ 9,667,795</b>	<b>\$ 12,144,923</b>	<b>\$ 29,397,572</b>	<b>146</b>	<b>\$ 923,524</b>

Department of Forests, Parks & Recreation		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Forest Health &amp; Fire Protection</b>									
Monitor, analyze and protect Vermont forest health from threats by fire, insects or disease. Provide assistance to forest land owners, organizations, universities and volunteer fire depts.	FY21 Actual Expense	\$ 353,991	\$ -	\$ 82,960	\$ 745,478	\$ 40,050	\$ 1,222,479	10	\$ 398,552
	FY22 Estimated Expense (incl budget adjustment)	\$ 491,480	\$ -	\$ 91,374	\$ 1,704,061	\$ -	\$ 2,286,915	10	\$ 1,240,142
	FY23 Budget Request for Governor's Recommendation	\$ 698,702	\$ -	\$ -	\$ 1,484,979	\$ 12,748	\$ 2,196,429	10	\$ 975,000
<b>State Lands Management</b>									
Planning, administration & sustainable management of all ANR lands for public benefit. Implement on-the-ground activities in accordance with long range management plans.	FY21 Actual Expense	\$ 1,058,756	\$ -	\$ 413,417	\$ 6,318	\$ 140,009	\$ 1,618,500	16	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 893,367	\$ -	\$ 295,049	\$ 85,981	\$ 150,248	\$ 1,424,645	17	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,372,511	\$ -	\$ 345,000	\$ -	\$ 147,500	\$ 1,865,011	17	\$ -
<b>Private Forest Land Management</b>									
Provide assistance to private landowners on forest stewardship. Administer forestry component of use value appraisal program. Monitor water quality and heavy cut regulations.	FY21 Actual Expense	\$ 982,126	\$ -	\$ 101	\$ 246,613	\$ 55,263	\$ 1,284,103	15	\$ 16,435
	FY22 Estimated Expense (incl budget adjustment)	\$ 996,054	\$ -	\$ -	\$ 291,126	\$ 80,000	\$ 1,367,180	13	\$ 52,576
	FY23 Budget Request for Governor's Recommendation	\$ 1,075,000	\$ -	\$ -	\$ 306,500	\$ 70,000	\$ 1,451,500	13	\$ -
<b>Urban &amp; Community Forestry</b>									
Financial, technical, and educational assistance to communities that plan urban forestry programs to improve the condition and extent of trees and forests in Vermont cities, towns, and villages.	FY21 Actual Expense	\$ 67,185	\$ -	\$ 9,523	\$ 365,209	\$ 18,522	\$ 460,439	2	\$ 302,524
	FY22 Estimated Expense (incl budget adjustment)	\$ 56,701	\$ -	\$ 52,000	\$ 250,000	\$ -	\$ 358,701	2	\$ 125,000
	FY23 Budget Request for Governor's Recommendation	\$ 133,914	\$ -	\$ 56,000	\$ 304,190	\$ -	\$ 494,104	2	\$ 185,000
<b>Forest Products Utilization &amp; Marketing</b>									
Assist the wood processing industry and promote the statewide utilization and marketing of forest products.	FY21 Actual Expense	\$ 91,524	\$ -	\$ -	\$ 146,990	\$ 6,005	\$ 244,519	2	\$ 47,594
	FY22 Estimated Expense (incl budget adjustment)	\$ 69,391	\$ -	\$ -	\$ 39,501	\$ 5,000	\$ 113,892	2	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 166,996	\$ -	\$ -	\$ 10,000	\$ -	\$ 176,996	2	\$ -
<b>Forest Regulations &amp; Water Quality</b>									
Administration of AMP and Heavy Cut Programs, technical assistance to landowners related to NRCS practices and programs related to forest watersheds and water quality.	FY21 Actual Expense	\$ 191,272	\$ -	\$ -	\$ -	\$ 118,462	\$ 309,734	3	\$ 9,000
	FY22 Estimated Expense (incl budget adjustment)	\$ 134,438	\$ -	\$ 600,000	\$ -	\$ -	\$ 734,438	3	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 255,027	\$ -	\$ 100,000	\$ -	\$ -	\$ 355,027	3	\$ -
<b>Forestry General Operations</b>									
Overall administration and support of forestry programs statewide, including personnel; budget development, management and monitoring; supervisory functions; Fleet rental, equipment and operational support.	FY21 Actual Expense	\$ 2,286,954	\$ -	\$ 51,554	\$ 42,682	\$ 174	\$ 2,381,364	12	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,335,238	\$ -	\$ -	\$ 85,981	\$ 21,615	\$ 2,442,834	12	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,019,430	\$ -	\$ -	\$ 175,000	\$ -	\$ 2,194,430	12	\$ -
<b>State Park Operations</b>									
Manage the natural and recreational resources of the State Park system for the benefit of Vermonters and their visitors. Provide environmental education through the park environmental interpretation program, school programs and community events.	FY21 Actual Expense	\$ 980,203	\$ -	\$ 10,323,924	\$ 31,822	\$ 2,237	\$ 11,338,186	48	\$ 118,538
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,063,266	\$ -	\$ 11,773,936	\$ -	\$ -	\$ 12,837,202	48	\$ 70,000
	FY23 Budget Request for Governor's Recommendation	\$ 441,157	\$ -	\$ 13,477,793	\$ -	\$ -	\$ 13,918,950	48	\$ 120,000
<b>Forests &amp; Parks Access Roads</b>									
Repair and maintain the extensive network of roads on ANR lands. ~600 miles of roads provide access essential to the maintenance of park and forest land, timber management and public recreation access.	FY21 Actual Expense	\$ 167,137	\$ -	\$ -	\$ -	\$ -	\$ 167,137	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 179,925	\$ -	\$ -	\$ -	\$ -	\$ 179,925	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 229,925	\$ -	\$ -	\$ -	\$ -	\$ 229,925	0	\$ -
<b>Recreation Management</b>									
Promote and support outdoor recreation services including grant programs, planning activities, stewardship of recreation assets, coordination with partners and stakeholders including the Agency of Commerce and Community Development and outdoor industry partners.	FY21 Actual Expense	\$ 328,577	\$ -	\$ 1,336,957	\$ 1,203,636	\$ 70,861	\$ 2,940,031	4	\$ 2,072,333
	FY22 Estimated Expense (incl budget adjustment)	\$ 458,465	\$ -	\$ 1,842,020	\$ 1,912,863	\$ 100,000	\$ 4,313,348	5	\$ 2,827,587
	FY23 Budget Request for Governor's Recommendation	\$ 287,139	\$ -	\$ 1,825,382	\$ 1,912,861	\$ 189,637	\$ 4,215,019	5	\$ 2,287,587
<b>Lands Administration</b>									
Support lands management through property surveying and mapping, land records management, lease, license & special use permit oversight, and acquisition, exchange, and disposition of land.	FY21 Actual Expense	\$ 569,518	\$ -	\$ 243,748	\$ 1,051,627	\$ 39,205	\$ 1,904,098	7	\$ 234,662
	FY22 Estimated Expense (incl budget adjustment)	\$ 458,465	\$ -	\$ 364,769	\$ 1,169,717	\$ 22,500	\$ 2,015,451	7	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 738,355	\$ -	\$ 364,769	\$ 1,169,714	\$ 32,500	\$ 2,305,338	7	\$ -
<b>Administration</b>									
Provide leadership, management and oversight for all Department divisions including financial management, legal services, policy development and, personnel management.	FY21 Actual Expense	\$ 2,156,190	\$ -	\$ 358	\$ 65,189	\$ -	\$ 2,221,737	9	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,136,484	\$ -	\$ -	\$ -	\$ -	\$ 2,136,484	8	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,446,646	\$ -	\$ -	\$ -	\$ -	\$ 2,446,646	9	\$ -
<b>Total FY21 Actuals</b>		\$ 9,233,433	\$ -	\$ 12,462,542	\$ 3,905,564	\$ 490,788	\$ 26,092,327	<b>128</b>	\$ 3,199,638
<b>Total FY22 Estimated</b>		\$ 9,273,274	\$ -	\$ 15,019,148	\$ 5,539,230	\$ 379,363	\$ 30,211,015	<b>127</b>	\$ -
<b>Total FY23 Budget Request</b>		\$ 9,864,802	\$ -	\$ 16,168,944	\$ 5,363,244	\$ 452,385	\$ 31,849,375	<b>128</b>	\$ 3,567,587

Agency of Transportation		Financial Info							
Programs	Financial Category	General Fund	TF \$\$	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Department of Motor Vehicles</b>									
The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.	FY21 Actual Expense	\$ -	\$ 31,791,650.00	\$ -	\$ 1,631,117.00	\$ 3,711,957.00	\$ 37,134,724.00	227	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 34,190,338.00	\$ -	\$ 1,666,250.00	\$ 117,400.00	\$ 35,973,988.00	238	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 37,942,872.00	\$ -	\$ 1,657,266.00	\$ 141,696.00	\$ 39,741,834.00	237	\$ -
<b>Finance &amp; Administration</b>									
The F&A Division works to maximize financial and human resources and to improve the Agency's business practices to meet the needs of its internal and external customers.	FY21 Actual Expense	\$ -	\$ 13,296,299.00	\$ -	\$ 318,207.00	\$ -	\$ 13,614,506.00	123	\$ 55,575.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 15,718,224.00	\$ -	\$ 16,115,124.00	\$ -	\$ 31,833,348.00	127	\$ 50,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 18,569,701.00	\$ -	\$ 1,320,440.00	\$ -	\$ 19,890,141.00	127	\$ 50,000.00
<b>Program Development</b>									
The Program Development Division is responsible for design, permitting, right of way and construction of all capital projects undertaken by VTrans.	FY21 Actual Expense	\$ -	\$ 48,268,875.00	\$ -	\$ 248,830,450.00	\$ 1,305,872.00	\$ 298,405,197.00	279	\$ 19,758,597.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 58,653,197.00	\$ -	\$ 254,737,875.00	\$ 481,078.00	\$ 313,872,150.00	283	\$ 28,813,660.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 79,260,945.00	\$ -	\$ 330,355,267.00	\$ 3,348,190.00	\$ 412,964,402.00	319	\$ 28,106,566.00
<b>Rest Areas</b>									
The Rest Areas Program includes funding for capital improvements of the state rest areas.	FY21 Actual Expense	\$ -	\$ 7,367.00	\$ -	\$ 41,349.00	\$ -	\$ 48,716.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 146,000.00	\$ -	\$ 1,314,000.00	\$ -	\$ 1,460,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 41,842.00	\$ -	\$ 376,574.00	\$ -	\$ 418,416.00		\$ -
<b>Policy &amp; Planning</b>									
The Policy & Planning Division works with all of VTrans, other state & federal agencies, transp research ctrs, RPC's & the CCMPO to provide comprehensive, coordinated transportation for future improvements.	FY21 Actual Expense	\$ -	\$ 2,883,030.00	\$ -	\$ 7,478,894.00	\$ 9,633.00	\$ 10,371,557.00	31	\$ 5,409,929.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 3,153,630.00	\$ -	\$ 8,285,268.00	\$ 20,000.00	\$ 11,458,898.00	31	\$ 5,734,525.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 3,217,573.00	\$ -	\$ 9,920,240.00	\$ 55,275.00	\$ 13,193,088.00	31	\$ 7,389,725.00
<b>Maintenance</b>									
The Maintenance and Operations Bureau is responsible for all maintenance activities on the state highway system.	FY21 Actual Expense	\$ -	\$ 81,353,865.00	\$ -	\$ 2,435,695.00	\$ 42,700.00	\$ 83,832,260.00	512	\$ 21,584.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 87,950,860.00	\$ -	\$ 16,227,787.00	\$ 100,000.00	\$ 104,278,647.00	505	\$ 277,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 105,517,966.00	\$ -	\$ 645,815.00	\$ 100,000.00	\$ 106,263,781.00	467	\$ -
<b>Public Transit</b>									
The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.	FY21 Actual Expense	\$ -	\$ 4,986,150.00	\$ -	\$ 28,169,424.00	\$ 34,524.00	\$ 33,190,098.00	5	\$ 30,408,180.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 3,303,839.00	\$ -	\$ 39,496,667.00	\$ 21,016.00	\$ 42,821,522.00	5	\$ 40,444,428.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 4,108,577.00	\$ -	\$ 40,390,701.00	\$ 40,000.00	\$ 44,539,278.00	5	\$ 39,065,637.00
<b>Aviation</b>									
The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs and expanding travel opportunities.	FY21 Actual Expense	\$ -	\$ 4,100,721.00	\$ -	\$ 2,884,516.00	\$ -	\$ 6,985,237.00	20	\$ 144,900.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 5,556,388.00	\$ -	\$ 4,895,258.00	\$ -	\$ 10,451,646.00	20	\$ 710,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 5,693,133.00	\$ -	\$ 3,670,861.00	\$ -	\$ 9,363,994.00	19	\$ 222,000.00
<b>Rail</b>									
The Rail Program assists in the development of rail transportation options for shippers and passengers and provides support to improve the freight and passenger infrastructure.	FY21 Actual Expense	\$ -	\$ 8,469,837.00	\$ -	\$ 9,477,798.00	\$ 429,293.00	\$ 18,376,928.00	20	\$ 81,225.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 13,897,283.00	\$ -	\$ 19,232,299.00	\$ 3,250,437.00	\$ 36,380,019.00	18	\$ 30,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 14,201,368.00	\$ -	\$ 18,015,401.00	\$ 3,146,414.00	\$ 35,363,183.00	19	\$ 50,000.00
<b>Central Garage</b>									
The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ 17,594,765.00	\$ 17,594,765.00	50	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ 22,202,720.00	\$ 22,202,720.00	51	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 22,754,095.00	\$ 22,754,095.00	51	\$ -
<b>Transportation Buildings</b>									
The Transportation Buildings Program covers all activities related to the reconstruction and improvement of new construction of Transportation facilities statewide.	FY21 Actual Expense	\$ -	\$ 79,300.00	\$ -	\$ -	\$ -	\$ 79,300.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 850,000.00	\$ -	\$ -	\$ -	\$ 850,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 2,050,000.00	\$ -	\$ -	\$ -	\$ 2,050,000.00		\$ -

Agency of Transportation		Financial Info							
Programs	Financial Category	General Fund	TF \$\$	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Town Highway Bridges</b>									
The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.	FY21 Actual Expense	\$ -	\$ 2,005,817.00	\$ -	\$ 9,238,085.00	\$ 311,494.00	\$ 11,555,396.00		\$ 19.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 2,471,227.00	\$ -	\$ 12,405,730.00	\$ 531,437.00	\$ 15,408,394.00		\$ 399,421.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 4,322,354.00	\$ -	\$ 24,251,350.00	\$ 1,740,483.00	\$ 30,314,187.00		\$ -
<b>Town Highway Structures</b>									
The Town Highway Structures Program provides grants to municipalities for maintenance, including actions to extend life expectancy, and construction of bridges, culverts & other structures.	FY21 Actual Expense	\$ -	\$ 4,426,397.00	\$ -	\$ -	\$ -	\$ 4,426,397.00	0	\$ 4,941,808.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 12,667,000.00	\$ -	\$ -	\$ -	\$ 12,667,000.00	0	\$ 4,650,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 6,333,500.00	\$ -	\$ -	\$ -	\$ 6,333,500.00	0	\$ 6,333,500.00
<b>Town Highway Class 2 Roadway</b>									
The Town Highway Class 2 Roadway Program provides grants to municipalities for resurfacing, rehabilitation or reconstruction of paved or unpaved Class 2 town highways.	FY21 Actual Expense	\$ -	\$ 3,252,178.00	\$ -	\$ -	\$ -	\$ 3,252,178.00	0	\$ 3,252,178.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 15,297,500.00	\$ -	\$ -	\$ -	\$ 15,297,500.00	0	\$ 15,297,500.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 7,648,750.00	\$ -	\$ -	\$ -	\$ 7,648,750.00	0	\$ 7,648,750.00
<b>Town Highway State Aid for Nonfederal Disasters</b>									
The Town Highway Aid for Nonfederal Disasters program is to provide state assistance to towns for disasters not eligible for federal assistance.	FY21 Actual Expense	\$ -	\$ 146,742.00	\$ -	\$ -	\$ -	\$ 146,742.00	0	\$ 146,742.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 1,150,000.00	\$ -	\$ -	\$ -	\$ 1,150,000.00	0	\$ 1,150,000.00
<b>Town Highway State Aid for Federal Disasters</b>									
The Town Highway Aid for Federal Disasters program was created in FY2013 to provide state matching assistance to towns for FHWA Emergency Relief (ER) projects on town highways.	FY21 Actual Expense	\$ -	\$ 35,966.00	\$ -	\$ 1,168,352.00	\$ -	\$ 1,204,318.00	0	\$ 4,156,033.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 20,000.00	\$ -	\$ 160,000.00	\$ -	\$ 180,000.00	0	\$ 180,000.00
<b>Town Highway Aid</b>									
The Town Highway Aid Program is provided annually to each municipality in the state. The size of each grant is based on the total amount of money appropriated by the Legis & the Class 1,2&3 highway mileage in each town.	FY21 Actual Expense	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 27,105,769.00	\$ -	\$ -	\$ -	\$ 27,105,769.00	0	\$ 27,105,769.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 27,783,413.00	\$ -	\$ -	\$ -	\$ 27,783,413.00	0	\$ 27,783,413.00
<b>Town Highway Class 1 Supplemental Grants</b>									
The Town Highway Class 1 Supplemental Grants provide aid to municipalities having Class 1 town highways with more than two lanes.	FY21 Actual Expense	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 128,750.00	\$ -	\$ -	\$ -	\$ 128,750.00	0	\$ 128,750.00
<b>Town Highway Vermont Local Roads</b>									
The Vermont Local Roads Program, through the VTTC, provides technical assistance to towns in areas including planning, engineering, construction and maintenance assistance, and legal advice.	FY21 Actual Expense	\$ -	\$ 53,542.00	\$ -	\$ 300,000.00	\$ -	\$ 353,542.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 111,689.00	\$ -	\$ 300,000.00	\$ -	\$ 411,689.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 114,481.00	\$ -	\$ 300,000.00	\$ -	\$ 414,481.00	0	\$ -
<b>Municipal Mitigation Grant Program</b>									
The Municipal Mitigation Grant Program provides grants to municipalities for assistance in mitigating/reducing water pollution associated with existing roads and road maintenance activities.	FY21 Actual Expense	\$ -	\$ 769,887.00	\$ -	\$ 1,964,157.00	\$ 845,634.00	\$ 3,579,678.00	0	\$ 3,214,449.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 705,000.00	\$ -	\$ 1,428,000.00	\$ 6,152,150.00	\$ 8,285,150.00	0	\$ 8,020,150.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 705,000.00	\$ -	\$ 1,428,000.00	\$ 4,317,498.00	\$ 6,450,498.00	0	\$ 6,185,498.00
<b>Public Assistance Program</b>									
The Town Highway Public Assistance Grant Program provides supplemental aid to state and town efforts in recovery from federally declared FEMA disasters.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 1,288,398.00	\$ 2,176.00	\$ 1,290,574.00	0	\$ 1,279,821.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 250,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,000,000.00	\$ 250,000.00	\$ 1,250,000.00	0	\$ 1,050,000.00
<b>Transportation Board</b>									
The Transportation Board conducts hearings to provide information to the public and receive testimony on transportation matters. Also holds hearings and appeals on complaints regarding motor vehicle repair.	FY21 Actual Expense	\$ -	\$ 179,993.00	\$ -	\$ -	\$ -	\$ 179,993.00	1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ 186,611.00	\$ -	\$ -	\$ -	\$ 186,611.00	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ 190,962.00	\$ -	\$ -	\$ -	\$ 190,962.00	1	\$ -
<b>Total FY21 Actuals</b>		\$ -	\$ 233,342,135.00	\$ -	\$ 315,226,442.00	\$ 24,288,048.00	\$ 572,856,625.00	1268	\$ 100,105,559.00
<b>Total FY22 Estimated</b>		\$ -	\$ 283,263,305.00	\$ -	\$ 377,264,258.00	\$ 33,126,238.00	\$ 693,653,801.00	1279	\$ 134,041,203.00
<b>Total FY23 Budget Request</b>		\$ -	\$ 319,001,187.00	\$ -	\$ 433,491,915.00	\$ 35,893,651.00	\$ 788,386,753.00	1276	\$ 125,343,839.00

Department of Financial Regulation		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Banking Examinations</b>									
The division conducts examinations of all regulated entities in such areas as safety and soundness, trust, electronic data processing, compliance, business practices and compliance with special agreements.	FY21 Actual Expense	\$ -	\$ -	\$ 1,792,279.41	\$ -	\$ -	\$ 1,792,279.41	13	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,732,765.02	\$ -	\$ -	\$ 1,732,765.02	13	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 2,000,247.48	\$ -	\$ -	\$ 2,000,247.48	13	\$ -
<b>Banking Regulation</b>									
Regulate financial institutions in Vermont, including banks, credit unions, trust companies, licensed lenders, mortgage brokers, loans servicers, mortgage loan originators, debt adjusters, money transmitters, check cashing and currency exchange, and sales finance companies.	FY21 Actual Expense	\$ -	\$ -	\$ 344,669.12	\$ -	\$ -	\$ 344,669.12	2.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 335,621.21	\$ -	\$ -	\$ 335,621.21	2.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 380,999.52	\$ -	\$ -	\$ 380,999.52	2.5	\$ -
<b>Captive Insurance Regulation</b>									
Regulates captive insurance companies and risk retention groups to do business in Vermont.	FY21 Actual Expense	\$ -	\$ -	\$ 5,228,272.00	\$ -	\$ -	\$ 5,228,272.00	30	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,549,632.78	\$ -	\$ -	\$ 4,549,632.78	29	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 5,442,150.00	\$ -	\$ -	\$ 5,442,150.00	29	\$ -
<b>Securities Regulation</b>									
Regulates securities activity in Vermont.	FY21 Actual Expense	\$ -	\$ -	\$ 1,330,557.00	\$ -	\$ -	\$ 1,330,557.00	9	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,324,508.80	\$ -	\$ -	\$ 1,324,508.80	9	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,451,867.00	\$ -	\$ -	\$ 1,451,867.00	9	\$ -
<b>Insurance Examinations</b>									
Conduct examinations of Insurance providers and producers in the State to assure solvency and compliance with regulations.	FY21 Actual Expense	\$ -	\$ -	\$ 344,669.12	\$ -	\$ -	\$ 344,669.12	6.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,062,416.12	\$ -	\$ -	\$ 1,062,416.12	6.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,153,116.00	\$ -	\$ -	\$ 1,153,116.00	6.5	\$ -
<b>Insurance Market Regulation</b>									
Monitor and regulate the insurance market in Vermont.	FY21 Actual Expense	\$ -	\$ -	\$ 789,863.67	\$ -	\$ -	\$ 789,863.67	5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 814,243.17	\$ -	\$ -	\$ 814,243.17	5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 887,012.00	\$ -	\$ -	\$ 887,012.00	5	\$ -
<b>Insurance Rates and Forms</b>									
Analyze proposed rate changes and policy changes submitted by insurance companies.	FY21 Actual Expense	\$ -	\$ -	\$ 1,500,740.97	\$ -	\$ -	\$ 1,500,740.97	9.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,552,762.02	\$ -	\$ -	\$ 1,552,762.02	9.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,685,324.00	\$ -	\$ -	\$ 1,685,324.00	9.5	\$ -
<b>Insurance Licensing</b>									
Process licensing fees for insurance producers and appointments.	FY21 Actual Expense	\$ -	\$ -	\$ 631,890.93	\$ -	\$ -	\$ 631,890.93	4	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 656,794.54	\$ -	\$ -	\$ 656,794.54	4	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 709,609.00	\$ -	\$ -	\$ 709,609.00	4	\$ -
<b>Administration</b>									
Provide operation needs of Department. The Business Office, Legal and Commissioners Office fall in this program.	FY21 Actual Expense	\$ -	\$ -	\$ 2,364,105.00	\$ -	\$ -	\$ 2,364,105.00	18	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 3,503,509.01	\$ -	\$ -	\$ 3,503,509.01	18	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 2,692,303.00	\$ -	\$ -	\$ 2,692,303.00	18	\$ -
<b>Consumer Services</b>									
Handle industry complaints from consumers. Investigate complaints as needed.	FY21 Actual Expense	\$ -	\$ -	\$ 996,665.15	\$ -	\$ -	\$ 996,665.15	6.5	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 1,000,251.04	\$ -	\$ -	\$ 1,000,251.04	6.5	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 1,030,003.00	\$ -	\$ -	\$ 1,030,003.00	6.5	\$ -
<b>Total FY21 Actuals</b>		\$ -	\$ -	\$ 15,323,712.37	\$ -	\$ -	\$ 15,323,712.37	104	\$ -
<b>Total FY22 Estimated</b>		\$ -	\$ -	\$ 16,532,503.71	\$ -	\$ -	\$ 16,532,503.71	103	\$ -
<b>Total FY23 Budget Request</b>		\$ -	\$ -	\$ 17,432,631.00	\$ -	\$ -	\$ 17,432,631.00	103	\$ -



Department of Labor		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Alternative Trade Wage</b>									
Federal program that subsidises wages for trade-lay-offs that can't find employment in their field with at least 80% of their past wages.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 245,000.00	\$ -	\$ 245,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 245,000.00	\$ -	\$ 245,000.00		\$ -
<b>Administrative Services</b>									
Subsidizes the overall administrative actives of the Department.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 137,701.27	\$ -	\$ -	\$ -	\$ -	\$ 137,701.27		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 135,000.00	\$ -	\$ -	\$ -	\$ -	\$ 135,000.00		\$ -
<b>Apprenticeship (State)</b>									
The overall task of this program is to provide apprenticeship opportunities to Vermonters through registered apprenticeship programs and to provide Vermont employers with the opportunity to gain skilled employees through the apprenticeship system.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 799,858.00	\$ -	\$ -	\$ -	\$ -	\$ 799,858.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 800,000.00		\$ -
<b>Apprenticeship (Federal)</b>									
Federal program for apprenticeship jobs with Vermont employers, system building, and apprenticeship expansion.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 225,000.00	\$ -	\$ 225,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 450,000.00	\$ -	\$ 450,000.00		\$ -
<b>BLS OSHA/Census of Fatal Occupational Injuries (CFOI)</b>									
Federal program for the census of fatal occupational injuries	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 39,900.00	\$ 39,900.00	\$ -	\$ 79,800.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 39,900.00	\$ 39,900.00	\$ -	\$ 79,800.00		\$ -
<b>Current Employment Statistics (CES)</b>									
Federal program produces detailed industry estimates of nonfarm employment, hours, and earnings of workers on payrolls.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 91,576.00	\$ -	\$ 91,576.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 103,148.00	\$ -	\$ 103,148.00		\$ -
<b>Child Support Reemployment</b>									
Interdepartmental agreement with OCS to provide cross match between UI new hire data and OCS child support due data.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 45,000.00	\$ 45,000.00		\$ -
<b>Child Support Intercept</b>									
Interdepartmental agreement with OCS to provide cross match between UI claimant data and OCS child support due data.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 55,000.00	\$ 55,000.00		\$ -
<b>Domestic Abuse</b>									
Unemployment benefits for qualifying domestic abused individuals who normally wouldn't qualify for UI benefits.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,000.00	\$ -	\$ -	\$ 4,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00		\$ -
<b>Employee Leasing</b>									
Certification program for companies who want to provide professional employer organization services in the State of VT.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		\$ -
<b>ICAN Administration</b>									
Subaward from the Department for Children and Families (ESD) to provide employment services to their ICAN program. VDOL provides staff, statewide, through our 12 regional offices.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 112,757.00	\$ -	\$ -	\$ -	\$ 307,612.00	\$ 420,369.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 115,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 265,000.00		\$ -
<b>Local Area Unemployment Statistics (LAUS)</b>									
Federal program produces monthly and annual employment, unemployment, and labor force data for Census regions and divisions, States, counties, metropolitan areas, and many cities, by place of residence.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 196,480.00	\$ -	\$ 196,480.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 234,608.00	\$ -	\$ 234,608.00		\$ -
<b>Foreign Labor Certification</b>									
The Labor Certification Programs oversees employers who are seeking to bring foreign workers into Vermont, to ensure that employers seek U.S. workers before issuing a certificate to bring foreign workers into Vermont. Two major components are Agricultural and Non-Agricultural Certification.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 130,000.00	\$ -	\$ 130,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 158,488.00	\$ -	\$ 158,488.00		\$ -

Department of Labor		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Labor Market Information - ETA</b>									
LMI is a State partner to the federal government's U.S. Bureau of Labor Statistics (BLS) which provides nearly 70% of the divisions overall funding. The balance of the LMI budget (~30%) comes from the US Department of Labor's Employment and Training Administration (ETA).	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 284,871.00	\$ -	\$ 284,871.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 284,079.00	\$ -	\$ 284,079.00		\$ -
<b>JVSG (DVOP/LVER)</b>									
Federal funding (JVSG grant) to support the salaries of our Local Veterans Employment Reps (LVER) and Disabled Veterans Outreach Program Reps (DVOP), stationed in several of our local Career Resource Centers. LVERs have responsibility for meeting with Vermont employers to solicit job opportunities for veterans. DVOPs provide direct services to disabled and veterans and spouses with significant employment barriers.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 490,687.00	\$ -	\$ 490,687.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 490,687.00	\$ -	\$ 490,687.00		\$ -
<b>Mine Safety Health Award (MSHA)</b>									
Federal program for mine and construction safety training.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 115,236.00	\$ -	\$ 115,236.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 120,000.00	\$ -	\$ 120,000.00		\$ 105,000.00
<b>Misclassification/Coverage Compliance</b>									
Program to audit employers to ensure that they are classifying their employees correctly and not misclassifying them as independent contractors.	FY21 Actual Expense	\$ 243,819.67	\$ -	\$ 78,308.00	\$ -	\$ -	\$ 322,127.67		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 243,819.67	\$ -	\$ 78,308.00	\$ -	\$ -	\$ 322,127.67		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 243,820.00	\$ -	\$ 78,308.00	\$ -	\$ -	\$ 322,128.00		\$ -
<b>Occupational Employment and Wages (OES)</b>									
Federal program produces employment and wage estimates annually for nearly 800 occupations. These estimates are available for the nation as a whole, for individual states, and for metropolitan and nonmetropolitan areas; national occupational estimates for specific industries are also available.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 176,974.00	\$ -	\$ 176,974.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 175,788.00	\$ -	\$ 175,788.00		\$ -
<b>Quarterly Census of Employment Wages (QCEW)</b>									
Federal program publishes a quarterly count of employment and wages reported by employers covering more than 95 percent of U.S. jobs, available at the county, MSA, state and national levels by industry.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 265,569.00	\$ -	\$ 265,569.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 283,950.00	\$ -	\$ 283,950.00		\$ -
<b>Reed Act</b>									
Previous ARRA money for unemployment insurance administration.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 800,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 500,000.00	\$ -	\$ 500,000.00		\$ 15,000,000.00
<b>Reemployment Services and Eligibility Assessment: RESEA</b>									
The program is premised on the idea that early and intense intervention with a person who has become unemployed will lessen their duration on unemployment. In addition, requiring the person to connect, face-to-face with VDOL reemployment caseworkers/job counselors and labor-market specialists will help identify available jobs, as well as possible employment barriers.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 950,486.00	\$ -	\$ 950,486.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 921,972.00	\$ -	\$ 921,972.00		\$ -
<b>RETAIN</b>									
Federal program that promotes closer coordination among individuals and organizations who influence workers' decisions about how or whether to stay at or return to work after a work disability. RETAIN programs implement early intervention strategies to improve stay-at-work/return-to-work (SAW/RTW) outcomes of individuals who experience a work disability while employed.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ 2,000,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 18,000,000.00	\$ -	\$ 18,000,000.00		\$ -

Department of Labor		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>State Workforce Development Board</b>									
(SWDB) is designated as the single State Workforce Development Board under the federal Workforce Innovation and Opportunity Act, and under Vermont statute, 10 VSA 541. The Department of Labor oversees and provides the administrative support to the 50+ member board. The work of the Board is performed by an executive director and an administrative assistant, with significant legal and policy counsel from the Department of Labor.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 282,404.00	\$ -	\$ -	\$ -	\$ -	\$ 282,404.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 282,404.00	\$ -	\$ -	\$ -	\$ -	\$ 282,404.00		\$ -
<b>Trade Adjustment Assistance (TAA)</b>									
The Trade Adjustment Assistance (TAA) is a federal program which provides benefits and services to workers who become unemployed due to the impact of international trade.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 905,472.00	\$ -	\$ 905,472.00		\$ -
<b>Trade Readjustment Benefits (TRAA)</b>									
Federal program that subsidizes unemployment benefits for trade-lay-offs that can't find employment in their field with at least 80% of their past wages.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ 200,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 570,000.00	\$ -	\$ 570,000.00		\$ -
<b>Tramways</b>									
This program inspects the operation, construction and modification of ski lifts, as well as the operation and maintenance of ski tows, lifts and trams, and monitor them for compliance with State regulations.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 438,000.00	\$ -	\$ -	\$ 438,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 448,950.00	\$ -	\$ -	\$ 448,950.00		\$ -
<b>Technology/Infrastructure/ADS</b>									
To help with the ever increasing costs of IT and technology across the Department.	FY21 Actual Expense	\$ 428,000.00	\$ -	\$ -	\$ -	\$ -	\$ 428,000.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 428,000.00	\$ -	\$ -	\$ -	\$ -	\$ 428,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 428,000.00	\$ -	\$ -	\$ -	\$ -	\$ 428,000.00		\$ -
<b>Technology: Project Mgmt UI modernization</b>									
Funds for Department efforts in the management and implementation of the UI modernization efforts.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 3,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000.00		\$ -
<b>Technology: Project Mgmt WC modernization</b>									
Funds for Department efforts in the management and implementation of the WC modernization efforts.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,500,000.00	\$ -	\$ -	\$ 4,500,000.00		\$ -
<b>Unemployment Insurance Administration</b>									
The Unemployment Insurance (UI) Division processes claims for unemployment compensation, oversees employer tax contributions, ensures UI program performance, integrity and compliance.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 40,321,331.00	\$ -	\$ 40,321,331.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 3,000,000.00	\$ -	\$ 800,000.00	\$ 7,953,968.00	\$ -	\$ 11,753,968.00		\$ -
<b>VT Occupational Safety and Health Administration (VOSHA)</b>									
Vermont has a state-based OSHA program. The VOSHA staff works to ensure that all persons are provided a safe and healthy workplace. VOSHA has jurisdiction over workplace safety and health, inspecting workplaces for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents and fatalities.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 883,671.00	\$ -	\$ -	\$ 741,200.00	\$ -	\$ 1,624,871.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 883,671.00	\$ -	\$ -	\$ 883,671.00	\$ -	\$ 1,767,342.00		\$ -
<b>Wage &amp; Hour/Earned Sick Leave</b>									
The Wage and Hour and Employment Practices program handles a significant number of calls from employers and workers. Most of the calls are asking for an explanation of Vermont's labor and employment laws. Wage and Hour also produces informational materials. When an inquiry or complaint may present a possible violation of state or federal law, the staff intake the complaint, conduct a review and adjudicate if the issue falls within VDOL jurisdiction; if not, it would be referred to the agency where enforcement authority	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 354,846.00	\$ -	\$ -	\$ -	\$ -	\$ 354,846.00		\$ -
<b>Wagner-Peyser</b>									
Federal program that funds support employment services for job seekers and business customers in the Vermont's American Job Center Network.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 2,179,981.00	\$ -	\$ 2,179,981.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 2,180,637.00	\$ -	\$ 2,180,637.00		\$ -

Department of Labor		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Workers Compensation</b>									
The Program administers and adjudicates the statewide WC system. A worker who suffers a work-related injury can receive medical and wage compensation from the employer or the employer's insurance carrier. The WC staff members provide audits, dispute resolution, mediation, adjudication and compliance reviews	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,757,626.00	\$ -	\$ -	\$ 4,757,626.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,757,626.00	\$ -	\$ -	\$ 4,757,626.00		\$ -
<b>Project WorkSafe</b>									
Project WorkSafe is the consultation side of the VOSHA program. VT business can have a voluntary consultation visit with VOSHA experts at their business in order to have a proactive approach to workplace safety.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 238,705.00	\$ 422,700.00	\$ -	\$ 661,405.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 77,475.00	\$ 565,600.00	\$ -	\$ 643,075.00		\$ -
<b>WIOA - Youth</b>									
Federal program that provides intensive case management, paid and unpaid support services, and follow-up services for one full year after a youth exits. Additionally, VDOL places youth in work experiences, summer employment opportunities, and on-the-job training, as appropriate.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 2,242,411.00	\$ -	\$ 2,242,411.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 2,256,341.00	\$ -	\$ 2,256,341.00		\$ -
<b>WIOA - Adult</b>									
Federal program open to all individuals 18 years of age and older with priority given to veterans and individuals who are low income, recipients of public assistance, and those who are basic skills deficient. The program provides career services to individuals ranging from basic labor exchange information to more individualized career coaching, occupational skills development and work-based employment opportunities such as on-the-job training.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 2,130,845.00	\$ -	\$ 2,130,845.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 2,146,308.00	\$ -	\$ 2,146,308.00		\$ -
<b>WIOA - Dislocated Worker</b>									
Federal program that offers employment and training programs for eligible workers who are unemployed through no fault of their own or have received an official layoff notice. A description of the full range of services available through the one-stop system and how services can be accessed is made available to dislocated workers.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 843,187.00	\$ -	\$ 843,187.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 1,103,914.00	\$ -	\$ 1,103,914.00		\$ -
<b>Work Opportunity Tax Credit (WOTC)</b>									
Federal tax credit available to employers for hiring individuals from certain targeted groups who have consistently faced significant barriers to employment. VDOL certifies the applications before moving them along to the federal government.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 66,000.00	\$ -	\$ 66,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 66,000.00	\$ -	\$ 66,000.00		\$ -
<b>Workforce Expansion (Includes Former Next Gen)</b>									
Funds a variety of programs that help expand and strengthen the labor force. Occupational skills training, internships for secondary and post-secondary students, returnships, job coaching, non-degree grants, workforce preparation programs, and other specialized training activities that lead to employment with new and existing businesses are types of activities provided with funding.	FY21 Actual Expense	\$ 1,335,900.00	\$ -	\$ -	\$ -	\$ -	\$ 1,335,900.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,335,900.00	\$ -	\$ -	\$ -	\$ -	\$ 1,335,900.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,335,900.00	\$ -	\$ -	\$ -	\$ -	\$ 1,335,900.00		\$ 1,202,900.00
<b>Youth Employment Program</b>									
Workforce Development Division initiative to focus on youth employment upskilling.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00		\$ 125,000.00

Department of Labor		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Work Based Learning and Training System</b>									
Workforce Development Division initiative to focus on data tracking and analysis.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000.00		\$ -
<b>Admin subsidies/Budget Allowances (ADS, DHR, FFS, VISION,Etc)</b>									
Administrative subsidies in accordance the State's SWICAP agreement.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 165,197.00	\$ -	\$ -	\$ -	\$ -	\$ 165,197.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 220,617.00	\$ -	\$ -	\$ -	\$ -	\$ 220,617.00		\$ -
<b>Total FY21 Actuals</b>		<b>\$ 2,007,719.67</b>	<b>\$ -</b>	<b>\$ 78,308.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,086,027.67</b>		<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 5,239,307.94</b>	<b>\$ -</b>	<b>\$ 5,596,539.00</b>	<b>\$ 54,509,434.00</b>	<b>\$ 307,612.00</b>	<b>\$ 65,652,892.94</b>		<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 12,449,258.00</b>	<b>\$ -</b>	<b>\$ 10,772,259.00</b>	<b>\$ 40,639,531.00</b>	<b>\$ 250,000.00</b>	<b>\$ 64,111,048.00</b>		<b>\$ -</b>

Department of Public Safety		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Vermont Crime Information Center (VCIC) - Criminal History Record Check Program</b>									
VCIC is the only official source for criminal history information from the State of Vermont. Criminal history records are identity based, which means that when information is added to a subject's record, an identity verification takes place before the information can be associated with the record.	FY21 Actual Expense	\$ -	\$ -	\$ 2,246,965.42	\$ -	\$ -	\$ 2,246,965.42	14	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 2,901,901.00	\$ -	\$ -	\$ 2,901,901.00	14	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 3,728,135.00	\$ -	\$ -	\$ 3,728,135.00	14	\$ -
<b>Vermont Marijuana Registry</b>									
To implement the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR reviews and processes applications, issuing registry identification cards to residents of Vermont with verified debilitating medical conditions and evaluate the compliance of registered dispensaries.	FY21 Actual Expense	\$ -	\$ -	\$ 532,458.94	\$ -	\$ -	\$ 532,458.94	3	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 376,213.00	\$ -	\$ -	\$ 376,213.00	3	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>Fire Academy</b>									
The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.	FY21 Actual Expense	\$ 507,611.72	\$ -	\$ 1,073,750.11	\$ 194,806.01	\$ 531.80	\$ 1,776,699.64	7	\$ 55,000.00
	FY22 Estimated Expense (incl budget adjustment)	\$ 461,669.00	\$ -	\$ 1,408,037.05	\$ -	\$ -	\$ 1,869,706.05	7	\$ 55,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 490,787.00	\$ -	\$ 1,257,870.00	\$ -	\$ -	\$ 1,748,657.00	7	\$ 55,000.00

Department of Public Safety		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Haz Mat Response Team</b>									
<p>The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in Vermont Statutes, 20 V.S.A. § 33. The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform "gross" and "technical" decontamination.</p> <p>The Vermont HAZMAT Response Team (VHMR) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.</p> <p>Vermont's Community Right-To-Know Program, 20 VSA Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan 1 - March 1st for the preceding calendar year.</p> <p>The Vermont State Emergency Response Commission (SERC) requires facilities to submit Tier II reports by using the Environmental Protection Agency (EPA) Tier2Submit software program. The EPA provides this software application at no charge.</p>	FY21 Actual Expense	\$ -	\$ -	\$ 668,845.99	\$ -	\$ -	\$ 668,845.99	1	\$ 38,961.45
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 871,260.21	\$ -	\$ -	\$ 871,260.21	1	\$ 52,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 867,851.00	\$ -	\$ -	\$ 867,851.00	1	\$ 52,000.00
<b>State Police</b>									
<p>The Vermont State Police consists of 327 sworn members, approximately 90 emergency communication dispatchers and civilian support staff. Every day members make a difference in the safety of Vermonters and visitors alike.</p>	FY21 Actual Expense	\$ 12,334,744.85	\$ 9,689,092.33	\$ 1,388,455.48	\$ 44,863,503.64	\$ 1,418,262.37	\$ 69,694,058.67	444	\$ 1,713,793.76
	FY22 Estimated Expense (incl budget adjustment)	\$ 60,481,743.55	\$ 24,377,679.77	\$ 3,103,294.00	\$ 4,519,223.23	\$ 1,885,351.00	\$ 94,367,291.55	442	\$ 867,153.00
	FY23 Budget Request for Governor's Recommendation	\$ 69,926,421.00	\$ -	\$ 3,116,711.00	\$ 4,820,645.00	\$ 1,862,752.00	\$ 79,726,529.00	443	\$ 3,600,000.00
<b>Criminal Justice Services</b>									
<p>This division includes the Radio Technology Services Unit and Vermont Crime Information Center. Radio Technology Services provides voice and data communication services to governmental entities in the State of Vermont. The Vermont Crime Information Center is the State's repository for a number of criminal record information systems.</p>	FY21 Actual Expense	\$ 1,579,489.15	\$ -	\$ 533,607.58	\$ 319,139.58	\$ -	\$ 2,432,236.31	11	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,548,106.43	\$ -	\$ 891,389.00	\$ 710,624.62	\$ -	\$ 4,150,120.05	11	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,423,477.00	\$ -	\$ 918,499.00	\$ 434,048.00	\$ -	\$ 2,776,024.00	11	\$ -

Department of Public Safety		Financial Info								
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)	
<b>Emergency Management</b>										
Vermont Emergency Management (VEM) provides aid and support to Vermont's Local Emergency Management Directors, Local Emergency Planning Committees, Regional Planning Commissions, Community Emergency Response Teams, state agencies, and emergency response providers.	FY21 Actual Expense	\$ 441,591.39	\$ -	\$ 746,074.40		\$ 30,467.07	\$ 86,555,500.60	24	\$ 76,316,915.03	
	FY22 Estimated Expense (incl budget adjustment)	\$ 758,435.61	\$ -	\$ 710,000.00	\$ 85,337,367.74	\$ 208,498,715.20	\$ 47,946.00	\$ 210,015,096.81	27	\$ 17,580,753.00
	FY23 Budget Request for Governor's Recommendation	\$ 627,088.00	\$ -	\$ 710,000.00	\$ 39,537,389.00	\$ 7,226.00	\$ 40,881,703.00	27	\$ 23,139,846.00	
<b>Fire Safety</b>										
The multi-faceted mission of the Division of Fire Safety is to protect the public and the fire service with coordinated efforts in code enforcement, fire service training (See Fire Academy), public education, hazardous materials (See Haz Mat Response Team) and incident investigation thereby reducing the loss of life and property due to fire and other emergencies in the State of Vermont.	FY21 Actual Expense	\$ 757.34	\$ -	\$ 6,450,386.30	\$ 120,133.67	\$ 24,074.01	\$ 6,595,351.32	47	\$ -	
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 6,635,876.80	\$ 693,320.27	\$ 45,000.00	\$ 7,374,197.07	47	\$ -	
	FY23 Budget Request for Governor's Recommendation	\$ 250,000.00	\$ -	\$ 6,873,207.00	\$ 549,732.00	\$ 45,000.00	\$ 7,717,939.00	47	\$ -	
<b>Administration</b>										
This division includes the Commissioner's office, Legal and Finance and Administration.	FY21 Actual Expense	\$ 5,106,955.87	\$ -	\$ -	\$ 373,346.48	\$ 2,594,620.80	\$ 8,074,923.15	26	\$ 52,740.97	
	FY22 Estimated Expense (incl budget adjustment)	\$ 5,123,523.00	\$ -	\$ 4,105.00	\$ 556,962.00	\$ 3,694,882.69	\$ 9,379,472.69	29	\$ -	
	FY23 Budget Request for Governor's Recommendation	\$ 5,743,935.00	\$ -	\$ 4,105.00	\$ 536,792.00	\$ 3,309,285.00	\$ 9,594,117.00	29	\$ -	
<b>Forensic Laboratory</b>										
The Vermont Forensic Laboratory is the only forensic laboratory in the State of Vermont and provides services to the entire criminal justice system. Police officers representing local and state agencies, in addition to game wardens, state's attorneys' investigators and public defenders, all bring evidence to the laboratory for examination.	FY21 Actual Expense	\$ 3,126,159.76	\$ -	\$ 67,879.44	\$ 388,756.98	\$ 312,984.75	\$ 3,895,780.93	26	\$ -	
	FY22 Estimated Expense (incl budget adjustment)	\$ 3,366,642.24	\$ -	\$ 61,852.00	\$ 542,308.29	\$ 365,759.69	\$ 4,336,562.22	26	\$ -	
	FY23 Budget Request for Governor's Recommendation	\$ 3,407,657.00	\$ -	\$ 62,782.00	\$ 320,000.00	\$ 367,725.00	\$ 4,158,164.00	26	\$ -	
<b>Total FY21 Actuals</b>		<b>\$ 23,097,310.08</b>	<b>\$ 9,689,092.33</b>	<b>\$ 13,708,423.66</b>	<b>\$ 131,597,054.10</b>	<b>\$ 4,380,940.80</b>	<b>\$ 182,472,820.97</b>	<b>603</b>	<b>\$ -</b>	
<b>Total FY22 Estimated</b>		<b>\$ 72,740,119.83</b>	<b>\$ 24,377,679.77</b>	<b>\$ 16,963,928.06</b>	<b>\$ 215,521,153.61</b>	<b>\$ 6,038,939.38</b>	<b>\$ 335,641,820.65</b>	<b>607</b>	<b>\$ -</b>	
<b>Total FY23 Budget Request</b>		<b>\$ 81,869,365.00</b>	<b>\$ -</b>	<b>\$ 17,539,160.00</b>	<b>\$ 46,198,606.00</b>	<b>\$ 5,591,988.00</b>	<b>\$ 151,199,119.00</b>	<b>605</b>	<b>\$ -</b>	



Department of Public Service		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Department of Public Service</b>									
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.	FY21 Actual Expense	\$ -	\$ -	\$ 3,091,569.11	\$ 289,132.04	\$ 34,260.00	\$ 3,414,961.15	26.95	\$ (6,368.43)
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,029,737.70	\$ 508,314.60	\$ 53,904.00	\$ 4,591,956.30	26.85	\$ 73,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,187,551.00	\$ 228,906.10	\$ 41,762.00	\$ 4,458,219.10	28.75	\$ 371,126.00
<b>Consumer Affairs and Public Information</b>									
The Consumer Affairs & Public Information (CAPI) Division 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. CAPI also investigates complaints about the potential failure of a CPG holder to comply with the terms and conditions of a Certificate of Public Good (CPG).	FY21 Actual Expense	\$ -	\$ -	\$ 694,182.24	\$ -	\$ -	\$ 694,182.24	6	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 623,300.98	\$ -	\$ -	\$ 623,300.98	6	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 718,247.00	\$ -	\$ -	\$ 718,247.00	6	\$ -
<b>Telecommunications</b>									
The Connectivity Initiative funds projects that focus on the last mile, minimizing overbuilding of existing cable or DSL infrastructure. Grants are awarded to both fixed and wireless service with preference given to projects that are scalable to serve additional customers and complement other federal, local, and private funding. Towns are encouraged to work with an internet service provider to identify projects that will meet private and public needs. Priority is given to projects that match Connectivity funding with local or private funding, and that establish a nexus between broadband and other community goals.	FY21 Actual Expense	\$ -	\$ -	\$ 1,162,369.68	\$ -	\$ -	\$ 1,162,369.68	5	\$ 587,131.43
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 657,672.52	\$ -	\$ -	\$ 657,672.52	4	\$ 180,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 571,918.00	\$ -	\$ -	\$ 571,918.00	4	\$ -
<b>Clean Energy Development</b>									
Increase the development and deployment in Vermont of cost-effective and environmentally sustainable electric power resources, primarily with respect to renewable energy resources, and the use in Vermont of combined heat and power technologies. Serve the citizens of Vermont by increasing local small-scale renewable energy generation while maximizing associated economic development. Coordinate with other state programs and private entities to integrate and advance renewable energy across all sectors of the State's energy economy.	FY21 Actual Expense	\$ -	\$ -	\$ 800,771.00	\$ -	\$ 584,056.00	\$ 1,384,827.00	1	\$ 941,497.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 270,000.00	\$ -	\$ 520,000.00	\$ 790,000.00	1	\$ 550,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 855,299.00	\$ -	\$ 510,535.00	\$ 1,365,834.00	1.03	\$ 975,822.00
<b>Engineering</b>									
Vermont law requires that excavators, utility operators, and individuals, including homeowners, notify Dig Safe® at least 48 hours before excavating on public and private property, rights of ways, and easements. DigSafe helps excavators, homeowners, and utility operators avoid damages, protect personal and public safety, and achieve the perfect excavation.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ 10,815.84	\$ -	\$ 10,815.84	0.25	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ 56,420.00	\$ -	\$ 56,420.00	0.25	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ 90,930.00	\$ -	\$ 90,930.00	0.25	\$ -
<b>Planning &amp; Energy Resources</b>									
Advocate on behalf of ratepayers before the Public Utility Commission, as well as via Department's role as State Energy Office, for innovative programs and initiatives that increase the amount of cost-effective renewable electric generation that is credited to distribution utilities, and increase the amount of electric end uses (such as electric vehicles) and associated load that are able to be controlled to avoid infrastructure upgrades.	FY21 Actual Expense	\$ -	\$ -	\$ 3,242,794.97	\$ 230,897.12	\$ 81,769.00	\$ 3,555,461.09	9.8	\$ 81,769.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 5,571,270.80	\$ 437,184.40	\$ 55,000.00	\$ 6,063,455.20	10.9	\$ 55,000.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 5,299,902.00	\$ 736,884.90	\$ -	\$ 6,036,786.90	10.97	\$ -
<b>Total FY21 Actuals</b>		\$ -	\$ -	\$ 8,991,687.00	\$ 530,845.00	\$ 700,085.00	\$ 10,222,617.00	49	\$ -
<b>Total FY22 Estimated</b>		\$ -	\$ -	\$ 11,151,982.00	\$ 1,001,919.00	\$ 628,904.00	\$ 12,782,805.00	49	\$ -
<b>Total FY23 Budget Request</b>		\$ -	\$ -	\$ 11,632,917.00	\$ 1,056,721.00	\$ 552,297.00	\$ 13,241,935.00	51	\$ -

Criminal Justice Training Council		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>CJC Administration</b>									
Agency administration/staffing, professional regulation, Rule compliance	FY21 Actual Expense	\$ 1,242,168.38	\$ -	\$ -	\$ -	\$ 87,281.25	\$ 1,329,449.63	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,368,983.00	\$ -	\$ -	\$ -	\$ -	\$ 1,368,983.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,561,219.06	\$ -	\$ -	\$ -	\$ -	\$ 1,561,219.06	0	\$ -
<b>Special Training Programs</b>									
Domestic Violence, Fair & Impartial Policing (FIP) courses (CJC baseline and statutory mandates)	FY21 Actual Expense	\$ 49,739.95	\$ -	\$ -	\$ -	\$ 60,977.24	\$ 110,717.19	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 28,411.00	\$ -	\$ -	\$ -	\$ 63,987.00	\$ 92,398.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 24,859.94	\$ -	\$ -	\$ -	\$ 59,422.00	\$ 84,281.94	0	\$ -
<b>Highway Safety: Impaired Driving</b>									
Drug Recognition Experts, Adv.. Roadside Impaired Driving Enforcement (ARIDE), DUI: certification & maintenance.	FY21 Actual Expense	\$ 50,000.00	\$ -	\$ -	\$ -	\$ 255,601.00	\$ 305,601.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 274,592.00	\$ 364,592.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 90,000.00	\$ -	\$ -	\$ -	\$ 271,078.00	\$ 361,078.00	0	\$ -
<b>Level III Certification</b>									
% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.	FY21 Actual Expense	\$ 927,164.57	\$ -	\$ -	\$ -	\$ -	\$ 927,164.57	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 679,248.75	\$ -	\$ -	\$ -	\$ -	\$ 679,248.75	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,090,652.00	\$ -	\$ -	\$ -	\$ -	\$ 1,090,652.00	0	\$ -
<b>Level II Certification</b>									
% of graduates reflects successful completions. Students may not graduate for personal reasons, academics, suspension for conduct.	FY21 Actual Expense	\$ 185,432.91	\$ -	\$ -	\$ -	\$ -	\$ 185,432.91	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 135,849.75	\$ -	\$ -	\$ -	\$ -	\$ 135,849.75	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 218,130.50	\$ -	\$ -	\$ -	\$ -	\$ 218,130.50	0	\$ -
<b>In-service Programs &amp; Canine Training</b>									
In-service, instructor programs, certifications, recerts, and others.	FY21 Actual Expense	\$ 123,621.94	\$ -	\$ -	\$ -	\$ -	\$ 123,621.94	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 90,566.50	\$ -	\$ -	\$ -	\$ -	\$ 90,566.50	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 145,420.50	\$ -	\$ -	\$ -	\$ -	\$ 145,420.50	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 2,578,127.75</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 403,859.49</b>	<b>\$ 2,981,987.24</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 2,393,059.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 338,579.00</b>	<b>\$ 2,731,638.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 3,130,282.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 330,500.00</b>	<b>\$ 3,460,782.00</b>	<b>0</b>	<b>\$ -</b>

Enhanced 911 Board		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Enhanced 911 Board</b>									
The Enhanced 911 Board is responsible for oversight and management of the statewide 911 system.	FY21 Actual Expense	\$ -	\$ -	\$ 6,024,227.00	\$ 77,243.00	\$ 225,925.00	\$ 6,327,395.00	10	\$ 225,925.00
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 4,892,587.00	\$ -	\$ 411,634.00	\$ 5,304,221.00	10	\$ 411,634.00
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,887,898.00	\$ -	\$ -	\$ 4,887,898.00	10	\$ -
	<b>Total FY21 Actuals</b>	\$ -	\$ -	\$ 6,024,227.00	\$ 77,243.00	\$ 225,925.00	\$ 6,327,395.00	10	\$ -
<b>Total FY22 Estimated</b>	\$ -	\$ -	\$ 4,892,587.00	\$ -	\$ 411,634.00	\$ 5,304,221.00	10	\$ -	
<b>Total FY23 Budget Request</b>	\$ -	\$ -	\$ 4,887,898.00	\$ -	\$ -	\$ 4,887,898.00	10	\$ -	

Green Mountain Care Board		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Vermont ACA Insurance Rate Review</b>									
Review and approval, disapproval, or modification of submitted company rates for the ACA plan identification #'s. Note, previous year was reviewed on a merged market basis, and current year was reviewed on a unmerged (individual and small group basis)	FY21 Actual Expense	\$ 231,133.60		\$ 346,700.40	\$ -	\$ -	\$ 577,834.00		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 259,916.00		\$ 389,873.00	\$ -	\$ -	\$ 649,789.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 277,430.72		\$ 416,146.07	\$ -	\$ -	\$ 693,576.79		\$ -
<b>Vermont Hospital Systems Budget Review</b>									
Vermont's hospital budgets, which have been subject to state review since 1983, have been regulated by the Green Mountain Care Board (GMCB) since hospital fiscal year 2013, which began in October 2012. The GMCB's review is guided by Hospital Budget Rule 3.000 and by the Board's policies on net patient revenue, community needs assessments, physician transfers, and enforcement found in Hospital Budget Reporting Requirements.	FY21 Actual Expense	\$ 254,344.91		\$ 381,517.36	\$ -	\$ -	\$ 635,862.27		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 274,256.80		\$ 411,385.20	\$ -	\$ -	\$ 685,642.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 301,112.32		\$ 451,668.47	\$ -	\$ -	\$ 752,780.79		\$ -
<b>All Other Programs</b>									
All other programs not listed above.	FY21 Actual Expense	\$ 2,446,887.49	\$ -	\$ 3,542,986.24	\$ -	\$ 140,638.00	\$ 6,130,511.73		\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,560,262.20	\$ -	\$ 3,841,949.80	\$ -	\$ -	\$ 6,402,212.00		\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,682,818.97	\$ -	\$ 4,082,553.45	\$ -	\$ -	\$ 6,765,372.42		\$ -
<b>Total FY21 Actuals</b>		<b>\$ 2,932,366.00</b>	<b>\$ -</b>	<b>\$ 4,271,204.00</b>	<b>\$ -</b>	<b>\$ 140,638.00</b>	<b>\$ 7,344,208.00</b>	<b>32</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 3,094,435.00</b>	<b>\$ -</b>	<b>\$ 4,643,208.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,737,643.00</b>	<b>32</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 3,261,362.00</b>	<b>\$ -</b>	<b>\$ 4,950,368.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,211,730.00</b>	<b>32</b>	<b>\$ -</b>

Human Rights Commission		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Education, Outreach and Training</b>									
Developing and delivering presentations and trainings, community forums, meetings, taskforces and committee work (20%)	FY21 Actual Expense	\$ 136,013.06	\$ -	\$ 18,074.42	\$ -	\$ -	\$ 154,087.48	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 111,810.17	\$ -	\$ 12,967.39	\$ -	\$ -	\$ 124,777.56	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 140,058.50	\$ -	\$ 16,051.80	\$ -	\$ -	\$ 156,110.30	0	\$ -
<b>Conciliation</b>									
Settling disputes pre and post investigations (10%)	FY21 Actual Expense	\$ 68,006.53	\$ -	\$ 9,037.21	\$ -	\$ -	\$ 77,043.74	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 55,905.08	\$ -	\$ 6,483.69	\$ -	\$ -	\$ 62,388.77	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 70,029.30	\$ -	\$ 8,025.40	\$ -	\$ -	\$ 78,054.70	0	\$ -
<b>Investigations</b>									
Gathering documents, interviewing witnesses, drafting investigative reports (40%)	FY21 Actual Expense	\$ 272,026.13	\$ -	\$ 36,148.84	\$ -	\$ -	\$ 308,174.97	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 223,620.32	\$ -	\$ 25,934.76	\$ -	\$ -	\$ 249,555.08	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 280,116.20	\$ -	\$ 32,102.60	\$ -	\$ -	\$ 312,218.80	0	\$ -
<b>Policy and Litigation</b>									
Following legislative bills, testifying before legislative committees, working with community groups to develop policies, pursuing litigation in court. (15%)	FY21 Actual Expense	\$ 102,009.80	\$ -	\$ 13,555.81	\$ -	\$ -	\$ 115,565.61	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 83,857.62	\$ -	\$ 9,725.54	\$ -	\$ -	\$ 93,583.16	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 105,043.00	\$ -	\$ 12,038.60	\$ -	\$ -	\$ 117,081.60	0	\$ -
<b>Administrative</b>									
Budget, Reports, Phone Calls, Intakes, Referrals, Commission Meetings, etc. (15%)	FY21 Actual Expense	\$ 102,009.80	\$ -	\$ 13,555.81	\$ -	\$ -	\$ 115,565.61	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 83,857.62	\$ -	\$ 9,725.54	\$ -	\$ -	\$ 93,583.16	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 105,043.00	\$ -	\$ 12,038.60	\$ -	\$ -	\$ 117,081.60	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 680,065.32</b>	<b>\$ -</b>	<b>\$ 90,372.09</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 770,437.41</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 559,050.81</b>	<b>\$ -</b>	<b>\$ 64,836.92</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 623,887.73</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 700,290.00</b>	<b>\$ -</b>	<b>\$ 80,257.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 780,547.00</b>	<b>0</b>	<b>\$ -</b>

Labor Relations Board		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Labor Relations Board</b>									
Unfair labor practices, grievances, dispute resolution, elections	FY21 Actual Expense	\$ 294,384.00	\$ -	\$ -	\$ -	\$ -	\$ 294,384.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 282,640.00	\$ -	\$ -	\$ -	\$ -	\$ 282,640.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 285,511.00	\$ -	\$ -	\$ -	\$ 9,576.00	\$ 295,087.00	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 294,384.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 294,384.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 282,640.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 282,640.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 285,511.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,576.00</b>	<b>\$ 295,087.00</b>	<b>0</b>	<b>\$ -</b>

Natural Resources Board		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Act 250</b>									
Permitting, compliance and enforcement	FY21 Actual Expense	\$ 621,823.00	\$ -	\$ 2,487,295.00	\$ -	\$ -	\$ 3,109,118.00	25	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 628,567.00	\$ -	\$ 2,514,270.00	\$ -	\$ -	\$ 3,142,837.00	25	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 647,425.00	\$ -	\$ 2,589,698.00	\$ -	\$ -	\$ 3,237,123.00	25	\$ -
	<b>Total FY21 Actuals</b>	<b>\$ 621,823.00</b>	<b>\$ -</b>	<b>\$ 2,487,295.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,109,118.00</b>	<b>25</b>	<b>\$ -</b>
	<b>Total FY22 Estimated</b>	<b>\$ 628,567.00</b>	<b>\$ -</b>	<b>\$ 2,514,270.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,142,837.00</b>	<b>25</b>	<b>\$ -</b>
	<b>Total FY23 Budget Request</b>	<b>\$ 647,425.00</b>	<b>\$ -</b>	<b>\$ 2,589,698.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,237,123.00</b>	<b>25</b>	<b>\$ -</b>

Office of the Attorney General		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Administration</b>									
Administrative services supporting the Office of the Attorney General; includes Front Office, Business Office, Information Technology and AHS Legal Division Chief.	FY21 Actual Expense	\$ 1,652,531.04	\$ -	\$ 502,214.42	\$ 80,628.60	\$ 192,754.20	\$ 2,428,128.26	12	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,701,782.12	\$ -	\$ 368,549.03	\$ 90,613.00	\$ 210,204.00	\$ 2,371,148.15	12	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,648,270.00	\$ -	\$ 322,552.00	\$ 152,017.00	\$ 267,700.00	\$ 2,390,539.00	12	\$ -
<b>General Counsel &amp; Administrative Law</b>									
Advises and represents Vermont's constitutional officers, appointed officials, and state agencies generally. Solicitor General & Appellate Unit also reside within this division.	FY21 Actual Expense	\$ 519,138.87	\$ -	\$ 6.00	\$ 17,402.22	\$ 1,658,106.36	\$ 2,194,653.45	18	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 786,628.00	\$ -	\$ -	\$ -	\$ 1,473,298.00	\$ 2,259,926.00	18	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 826,958.00	\$ -	\$ -	\$ -	\$ 1,651,140.00	\$ 2,478,098.00	18	\$ -
<b>Civil Division</b>									
Represents the State and its agencies, officers and employees named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions.	FY21 Actual Expense	\$ 394,033.65	\$ -	\$ 42,991.24	\$ 1,131.66	\$ 1,189,335.16	\$ 1,627,491.71	11	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 479,511.00	\$ -	\$ 24,143.00	\$ -	\$ 1,086,021.00	\$ 1,589,675.00	11	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 510,203.00	\$ -	\$ -	\$ -	\$ 1,240,872.00	\$ 1,751,075.00	12	\$ -
<b>Criminal Division</b>									
A statewide prosecutorial agency for felonies including homicide, child exploitation, sexual assault, public corruption, & drug trafficking; reviews all incidents involving the use of deadly force by VT police officers.	FY21 Actual Expense	\$ 1,311,288.66	\$ -	\$ 271,520.08	\$ 949,114.23	\$ 88,312.27	\$ 2,620,235.24	23	\$ 21,067.58
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,555,636.00	\$ -	\$ 360,856.00	\$ 1,231,874.00	\$ 87,093.00	\$ 3,235,459.00	23	\$ 20,000.00
	FY23 Budget Request for Governor's Recommendation	\$ 1,609,085.00	\$ -	\$ 316,273.00	\$ 1,274,294.00	\$ 91,174.00	\$ 3,290,826.00	23	\$ 20,000.00
<b>Public Protection</b>									
Encompasses the Civil Rights Unit, Consumer Protection & Anti-Trusts; Consumer Assistance Program; and Tobacco Group	FY21 Actual Expense	\$ 730,166.83	\$ -	\$ 1,649,103.77	\$ 26,607.01	\$ 2,318.79	\$ 2,408,196.40	18	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 936,609.00	\$ -	\$ 1,662,756.00	\$ 59,792.00	\$ -	\$ 2,659,157.00	18	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 947,872.00	\$ -	\$ 1,740,013.00	\$ 64,659.00	\$ -	\$ 2,752,544.00	18	\$ -
<b>Environmental Protection</b>									
Litigates environmental cases of statewide importance; files civil & criminal actions to enforce VT's environmental laws based on referrals from ANR, the NRB, and the Agency of Agriculture, Food & Markets.	FY21 Actual Expense	\$ 1,072,257.82	\$ -	\$ -	\$ 18,579.42	\$ 34,000.35	\$ 1,124,837.59	8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 893,140.36	\$ -	\$ -	\$ -	\$ 205,849.00	\$ 1,098,989.36	8	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 990,665.00	\$ -	\$ -	\$ -	\$ 204,720.00	\$ 1,195,385.00	8	\$ -
<b>Vermont Court Diversion</b>									
Court Diversion - restorative justice alternative to the criminal and youth justice system; Youth Substance Abuse Safety Program - screening & intervention of underage youth referred for possession of alcohol and marijuana; Pretrial Services - connecting defendants to substance use and mental health treatment and other community supports	FY21 Actual Expense	\$ 3,028,175.03	\$ -	\$ 244,269.16	\$ -	\$ 48,222.79	\$ 3,320,666.98	0	\$ 3,112,450.20
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,692,654.60	\$ -	\$ 257,997.00	\$ -	\$ -	\$ 2,950,651.60	0	\$ 2,949,651.60
	FY23 Budget Request for Governor's Recommendation	\$ 2,749,732.00	\$ -	\$ 257,997.00	\$ -	\$ -	\$ 3,007,729.00	0	\$ 3,106,729.00
<b>Racial Disparities - One-Time Funding</b>									
2021 Act 65 Sec. 19(e) - Racial Disparities in Criminal and Juvenile Justice System Advisory Panel; Report on Bureau of Racial Justice Statistics: Performance based contracting in support of the Panel's mission.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 50,000.00	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 8,707,591.90</b>	<b>\$ -</b>	<b>\$ 2,710,104.67</b>	<b>\$ 1,093,463.14</b>	<b>\$ 3,213,049.92</b>	<b>\$ 15,724,209.63</b>	<b>90</b>	<b>\$ 3,133,517.78</b>
<b>Total FY22 Estimated</b>		<b>\$ 9,095,961.08</b>	<b>\$ -</b>	<b>\$ 2,674,301.03</b>	<b>\$ 1,382,279.00</b>	<b>\$ 3,062,465.00</b>	<b>\$ 16,215,006.11</b>	<b>90</b>	<b>\$ 2,969,651.60</b>
<b>Total FY23 Budget Request</b>		<b>\$ 9,282,785.00</b>	<b>\$ -</b>	<b>\$ 2,636,835.00</b>	<b>\$ 1,490,970.00</b>	<b>\$ 3,455,606.00</b>	<b>\$ 16,866,196.00</b>	<b>91</b>	<b>\$ 3,126,729.00</b>



Office of the Defender General		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Public Defense</b>									
Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.	FY21 Actual Expense	\$ 13,342,486.00	\$ -	\$ 357,904.00	\$ -	\$ 90,918.00	\$ 13,791,308.00	73	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 13,280,735.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 13,870,388.00	73	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 13,974,778.00	\$ -	\$ 589,653.00	\$ -	\$ -	\$ 14,564,431.00	74	\$ -
<b>Assigned Council Conflict Contract System</b>									
Assigned Counsel Conflict Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	FY21 Actual Expense	\$ 5,412,406.00	\$ -	\$ -	\$ -	\$ -	\$ 5,412,406.00	1	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 5,911,419.00	\$ -	\$ -	\$ -	\$ -	\$ 5,911,419.00	1	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 5,801,691.00	\$ -	\$ -	\$ -	\$ -	\$ 5,801,691.00	0	\$ -
<b>Ad Hoc Representation</b>									
Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	FY21 Actual Expense	\$ 263,758.00	\$ -	\$ -	\$ -	\$ -	\$ 263,758.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 285,000.00	\$ -	\$ -	\$ -	\$ -	\$ 285,000.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 285,000.00	\$ -	\$ -	\$ -	\$ -	\$ 285,000.00	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 19,018,650.00</b>	<b>\$ -</b>	<b>\$ 357,904.00</b>	<b>\$ -</b>	<b>\$ 90,918.00</b>	<b>\$ 19,467,472.00</b>	<b>74</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 19,477,154.00</b>	<b>\$ -</b>	<b>\$ 589,653.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,066,807.00</b>	<b>74</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 20,061,469.00</b>	<b>\$ -</b>	<b>\$ 589,653.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 20,651,122.00</b>	<b>74</b>	<b>\$ -</b>

Public Utility Commission		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Public Utility Commission</b>									
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.	FY21 Actual Expense	\$ -	\$ -	\$ 3,823,660.00	\$ -	\$ -	\$ 3,823,660.00	27	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ 3,907,563.00	\$ -	\$ -	\$ 3,907,563.00	27	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ 4,099,344.00	\$ -	\$ -	\$ 4,099,344.00	27	\$ -
	<b>Total FY21 Actuals</b>	\$ -	\$ -	\$ 3,823,660.00	\$ -	\$ -	\$ 3,823,660.00	27	\$ -
	<b>Total FY22 Estimated</b>	\$ -	\$ -	\$ 3,907,563.00	\$ -	\$ -	\$ 3,907,563.00	27	\$ -
<b>Total FY23 Budget Request</b>	\$ -	\$ -	\$ 4,099,344.00	\$ -	\$ -	\$ 4,099,344.00	27	\$ -	

State's Attorneys and Sheriffs		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>State's Attorneys</b>									
State's Attorneys are statutorily-charged with enforcing state and local laws through case prosecution and administrative actions. They prosecute homicides, sexual assaults, domestic violence, drug trafficking, robberies, kidnapping, DUI, violation of abuse prevention orders, crimes against children and other vulnerable populations, etc.	FY21 Actual Expense	\$ 12,862,477.00	\$ -	\$ -	\$ 142,649.00	\$ 2,727,041.00	\$ 15,732,167.00	138	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 13,745,777.00	\$ -	\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 16,713,760.00	138	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 14,158,150.00	\$ -	\$ -	\$ 221,990.00	\$ 2,855,183.00	\$ 17,235,323.00	138	\$ -
<b>Sheriffs</b>									
The State General Fund pays the salary and benefits for the 14 Sheriffs, 25 State Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, (and supplemented through non-State employee per diem deputies). Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials.	FY21 Actual Expense	\$ 4,053,824.00	\$ -	\$ -	\$ -	\$ -	\$ 4,053,824.00	39.8	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 4,650,647.00	\$ -	\$ -	\$ -	\$ -	\$ 4,650,647.00	39.8	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 4,790,166.00	\$ -	\$ -	\$ -	\$ -	\$ 4,790,166.00	39.8	\$ -
<b>Special Investigations Units</b>									
Special Investigation Units are established in each region of the State pursuant to 24 V.S.A. § 1940 to address the unique needs of victims and investigators in cases involving sexual offenses, domestic violence, and crimes against vulnerable persons. At the core of each SIU is a multi-disciplinary team of dedicated detectives, medical professionals, victim advocates, DCF workers, and DOC personnel – who collectively strive to provide a seamless support network for victims and a quality investigative result for criminal or family court action where appropriate. There are currently twelve SIUs around the State, serving areas roughly contiguous with county borders. Each SIU is an independent, non-profit entity. The SIUs are supported in substantial part by two types of grants funded by the State SIU budget: program support grants and law enforcement grants. The program support grants are intended to defray SIU operational costs. The law enforcement grants are intended to fund dedicated and specially-trained law enforcement officers who work out of the SIUs but are employees of a municipal or county police agency.	FY21 Actual Expense	\$ 1,966,216.00	\$ -	\$ -	\$ -	\$ -	\$ 1,966,216.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 2,100,430.00	\$ -	\$ -	\$ -	\$ -	\$ 2,100,430.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 2,163,730.00	\$ -	\$ -	\$ -	\$ -	\$ 2,163,730.00	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 18,882,517.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 142,649.00</b>	<b>\$ 2,727,041.00</b>	<b>\$ 21,752,207.00</b>	<b>178</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 20,496,854.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 212,828.00</b>	<b>\$ 2,755,155.00</b>	<b>\$ 23,464,837.00</b>	<b>178</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 21,112,046.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 221,990.00</b>	<b>\$ 2,855,183.00</b>	<b>\$ 24,189,219.00</b>	<b>178</b>	<b>\$ -</b>

Vermont Commission on Women		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Public Education</b>									
Educates and informs business, education, State and local governments, and the general public about the nature and scope of sex discrimination and other matters affecting the status of women in Vermont;	FY21 Actual Expense	\$ 229,970	\$ -	\$ 424.00	\$ -	\$ -	\$ 230,394.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 227,775	\$ -	\$ 3,773.00	\$ -	\$ -	\$ 231,548.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 244,792	\$ -	\$ 3,848.00	\$ -	\$ -	\$ 248,640.00	0	\$ -
<b>Information &amp; Referrals</b>									
Provides the public with help and information about their rights and referrals to local organizations most appropriate to meet their needs, online, by email, and by phone.	FY21 Actual Expense	\$ 79,401	\$ -	\$ -	\$ -	\$ -	\$ 79,401.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 79,524	\$ -	\$ -	\$ -	\$ -	\$ 79,524.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 84,399	\$ -	\$ -	\$ -	\$ -	\$ 84,399.00	0	\$ -
<b>Public Policy</b>									
Advices and consults with the executive and legislative branches of State government on policies affecting the status of women in Vermont.	FY21 Actual Expense	\$ 94,809	\$ -	\$ -	\$ -	\$ -	\$ 94,809.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 94,719	\$ -	\$ -	\$ -	\$ -	\$ 94,719.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 101,602	\$ -	\$ -	\$ -	\$ -	\$ 101,602.00	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 404,180</b>	<b>\$ -</b>	<b>\$ 424.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 404,604.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 402,018.00</b>	<b>\$ -</b>	<b>\$ 3,773.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 405,791.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 430,793.00</b>	<b>\$ -</b>	<b>\$ 3,848.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 434,641.00</b>	<b>0</b>	<b>\$ -</b>

Vermont Humanities Council		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Vermont Humanities Council</b>									
Vermont Humanities Operating Support	FY21 Actual Expense	\$ 227,989.00	\$ -	\$ -	\$ -	\$ -	\$ 227,989.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 227,989.00	\$ -	\$ -	\$ -	\$ -	\$ 227,989.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 234,829.00	\$ -	\$ -	\$ -	\$ -	\$ 234,829.00	0	\$ -
	<b>Total FY21 Actuals</b>	<b>\$ 227,989.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 227,989.00</b>	<b>0</b>	<b>\$ -</b>
	<b>Total FY22 Estimated</b>	<b>\$ 227,989.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 227,989.00</b>	<b>0</b>	<b>\$ -</b>
	<b>Total FY23 Budget Request</b>	<b>\$ 234,829.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 234,829.00</b>	<b>0</b>	<b>\$ -</b>

Vermont State Colleges		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>Vermont State Colleges</b>									
Base appropriation to the Vermont State Colleges used to support ongoing operations at Community College of Vermont, Vermont Technical College, Northern Vermont University, and Castleton University.	FY21 Actual Expense	\$ 30,500,464.00	\$ -	\$ -	\$ -	\$ -	\$ 30,500,464.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 35,500,464.00	\$ -	\$ -	\$ -	\$ -	\$ 35,500,464.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 48,000,464.00	\$ -	\$ -	\$ -	\$ -	\$ 48,000,464.00	0	\$ -
<b>Allied Health</b>									
Instruction in Dental Hygiene and operation of a dental clinic as part of student instruction.	FY21 Actual Expense	\$ 1,157,775.00	\$ -	\$ -	\$ -	\$ -	\$ 1,157,775.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 1,157,775.00	\$ -	\$ -	\$ -	\$ -	\$ 1,157,775.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 1,157,775.00	\$ -	\$ -	\$ -	\$ -	\$ 1,157,775.00	0	\$ -
<b>Tuition Reduction: Strengthening Nursing Education</b>									
Lower the sticker cost of in-state nursing programs to \$4,500 per semester to meet the national average for public nursing programs.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 7,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000.00	0	\$ -
<b>Tuition Reduction: Vermont Associate's Pledge</b>									
Lower the sticker price of Community College of Vermont tuition to the national average. Lower the sticker price of technical programs (excluding nursing) to the in-state cost of SUNY technical institutes	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 19,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 19,000,000.00	0	\$ -
<b>Critical Occupations Plus</b>									
Provide last dollar tuition to current and prospective students in specific critical occupations programs that meet the economic needs of Vermont and increase workers in high demand fields.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 10,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000.00	0	\$ -
<b>Bridge Funding</b>									
Support the Vermont State Colleges through the transformation of the organization by providing funding to support ongoing operations as the system's budget is reduced.	FY21 Actual Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 46,400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 46,400,000.00	0	\$ -
<b>Total FY21 Actuals</b>		<b>\$ 31,658,239.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 31,658,239.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY22 Estimated</b>		<b>\$ 36,658,239.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,658,239.00</b>	<b>0</b>	<b>\$ -</b>
<b>Total FY23 Budget Request</b>		<b>\$ 131,558,239.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 131,558,239.00</b>	<b>0</b>	<b>\$ -</b>

VOSHA Review Board		Financial Info							
Programs	Financial Category	General Fund	Transportation Fund	Special Funds (incl tobacco)	Federal Funds	All Other Funds	Total Funds	Authorized Positions (if available)	Amount Granted Out (if available)
<b>VOSHA Review Board</b>									
VOSHA Review Board - Quasi Judicial Body that reviews contested VOSHA citations and penalties	FY21 Actual Expense	\$ 51,647.00	\$ -	\$ -	\$ -	\$ 48,665.00	\$ 100,312.00	0	\$ -
	FY22 Estimated Expense (incl budget adjustment)	\$ 50,156.00	\$ -	\$ -	\$ -	\$ 50,156.00	\$ 100,312.00	0	\$ -
	FY23 Budget Request for Governor's Recommendation	\$ 47,961.00	\$ -	\$ -	\$ -	\$ 47,960.00	\$ 95,921.00	0	\$ -
	<b>Total FY21 Actuals</b>	<b>\$ 51,647.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 48,665.00</b>	<b>\$ 100,312.00</b>	<b>0</b>	<b>\$ -</b>
	<b>Total FY22 Estimated</b>	<b>\$ 50,156.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,156.00</b>	<b>\$ 100,312.00</b>	<b>0</b>	<b>\$ -</b>
	<b>Total FY23 Budget Request</b>	<b>\$ 47,961.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 47,960.00</b>	<b>\$ 95,921.00</b>	<b>0</b>	<b>\$ -</b>