

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

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

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

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

PSD FY23 Budget Narrative

Department/Program Description

Funding Sources:

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

Divisions:

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

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

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

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

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

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

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

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

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

Other Key Responsibilities of the Department:

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

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

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

Purchase and Sale of Power: The Department contracts on behalf of the state for the purchase of cost-effective power for sale, from time to time, at retail to residential customers and at wholesale to the state's electric companies. PSD currently sells a small amount of wholesale power and has not engaged in retail sales since 1996.

Energy Emergency Planning: The Department has developed and documented a procedure that defines steps that must be taken in the event of a serious energy shortage, including energy monitoring activities, responsibility assignment, and specific directions to be carried out under various energy emergency conditions.

Emergency Response: The Department is involved in direct, on-site intervention at utility and fuel related accidents. PSD participates in preparedness programs for providing technical assistance in the event of nuclear accidents, and PSD coordinates with local, state, and federal emergency response teams.

Utility Oversight: PSD has a significant role in utility systems oversight, gas safety programs, and utility accident prevention and investigation.

Monitoring of Non-Regulated Fuels: The Department monitors and reports on non-regulated fuel prices and supplies statewide. This information is summarized and distributed in a monthly publication, "Vermont Fuel Price Report." Key issues and trends are identified, and actions are recommended when appropriate and necessary.

Goals/Objectives/Performance Measures

The PSD serves all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost, environmentally sound, efficient, reliable, secure, and sustainable energy, telecommunications, and regulated utility services in Vermont for the short and long term. This involves many areas including, but not limited to:

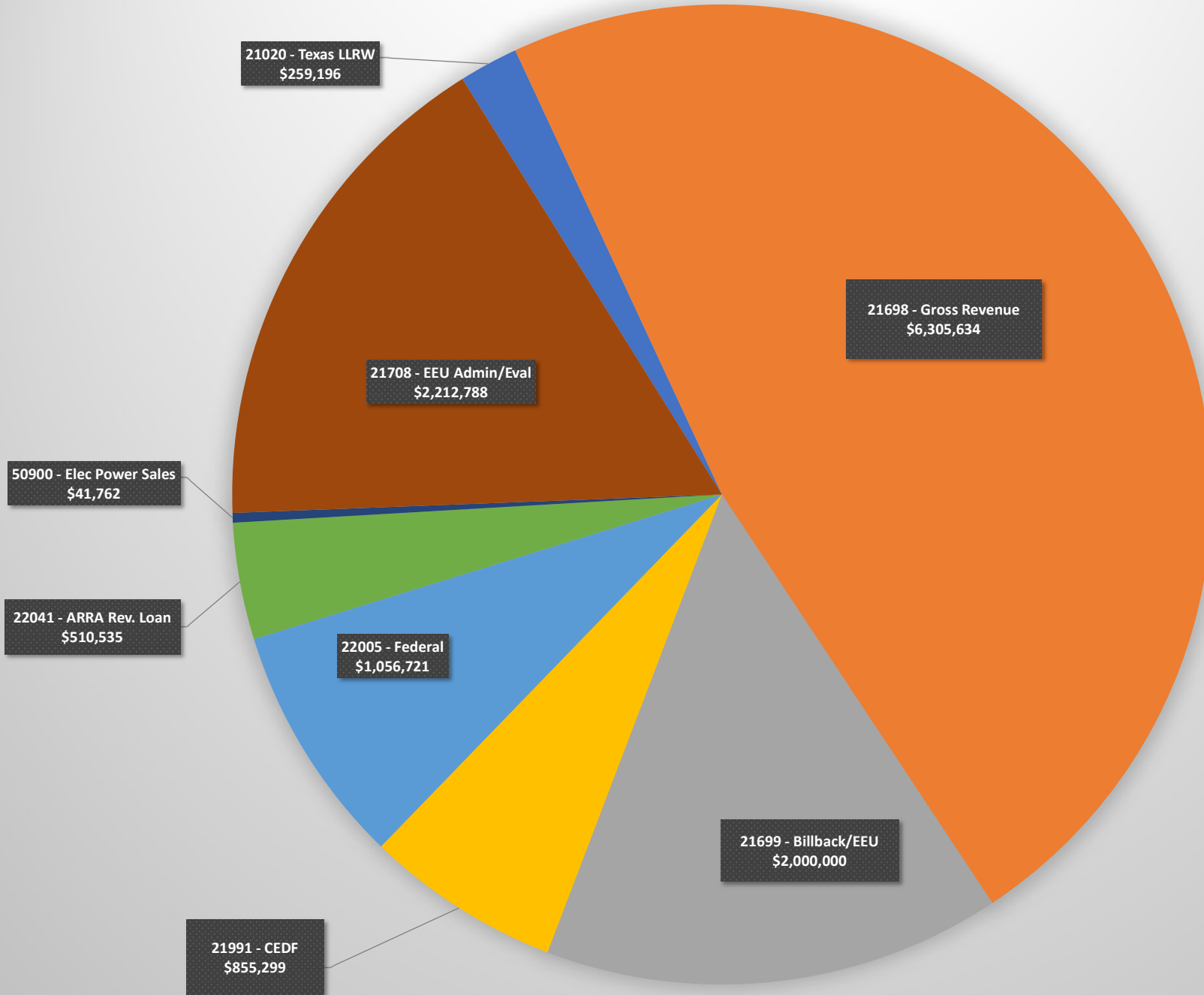
- * Providing regulatory oversight support regarding Vermont utilities by providing research, analysis, and opinion to the Public Utility Commission (PUC) on the impacts on the public of utility rate increase requests, business practices, and acquisitions/divestitures of Vermont utilities
- * Providing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

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

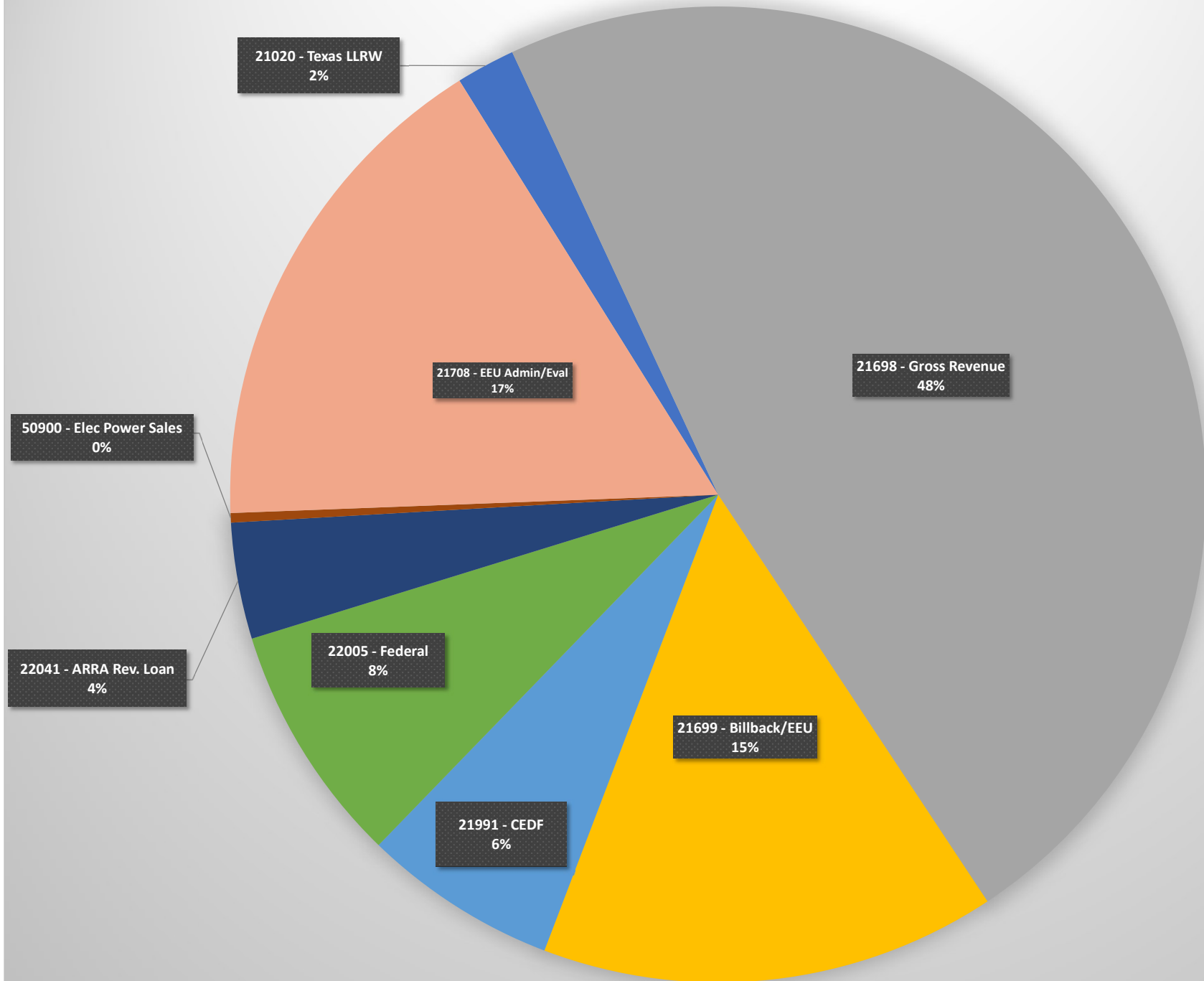
Key Budget Issues FY 2023

N/A

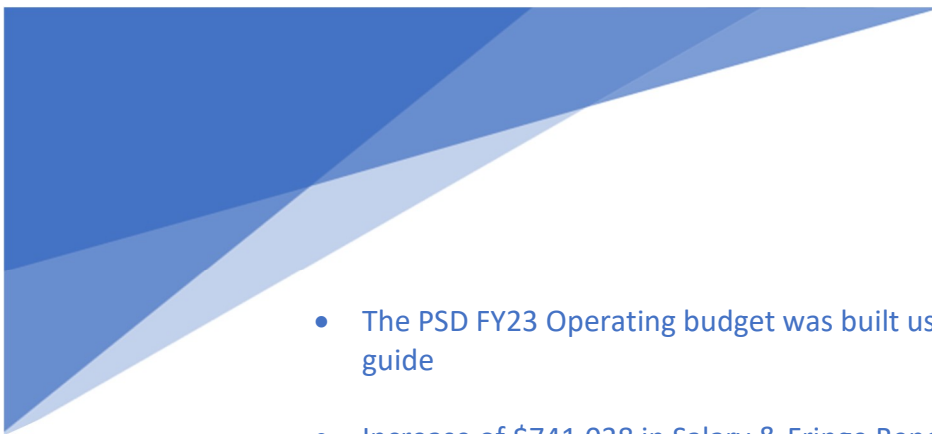
Public Service Department FY23 Budget Request
By dollar amount



FY2023 Public Service Department Budget Request By percentage



FY2023 Public Service Department Budget Request Highlights



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

Fiscal Year 2023 Budget Development Form - Public Service Department

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

Public Service Department
Fiscal Year 2023
Budget Request

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

FY 2023 Budget Request: \$259,196

Change from FY 2022 (\$14,466)

Purpose: This funding source pays for certain staff time and State administrative costs for supporting and implementing the requirements of the Texas Vermont Low-Level Radioactive Waste Disposal Compact. Title 10, Chapter 162 section 7067(b)

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

Public Service Department
Fiscal Year 2023
Budget Request

Funding Source: Gross Revenue Fund VISION Code: 21698
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FY 2023 Budget Request: \$6,305,634

Change from FY 2022 \$689,119

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

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

Public Service Department
Fiscal Year 2023
Budget Request

Funding Source: Billback/EEU VISION Code: 21699
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FY 2023 Budget Request: \$2,000,000

Change from FY 2022 (\$439,805)

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

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

Public Service Department
Fiscal Year 2023
Budget Request

Funding Source: EEU Admin/Eval VISION Code: 21708
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FY 2023 Budget Request: \$2,212,788

Change from FY 2022 \$0

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

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

Public Service Department
Fiscal Year 2023
Budget Request

Funding Source: Clean Energy Development Fund VISION Code: 21991

FY 2023 Budget Request: \$855,299

Change from FY 2022 \$585,299

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

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

Public Service Department
Fiscal Year 2023
Budget Request

Funding Source: Federal Funds VISION Code: 22005

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

Change from FY 2022 \$54,802

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

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

Public Service Department
Fiscal Year 2023
Budget Request

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

FY 2023 Budget Request: \$510,535

Change from FY 2022 (\$9,465)

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

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

Public Service Department
Fiscal Year 2023
Budget Request

Funding Source: Electric Power Sales VISION Code: 50900
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FY 2023 Budget Request: \$41,762

Change from FY 2022 (\$12,142)

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

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

Public Service Department		Financial Info					
Programs	Financial Category	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME							
Program name and description	FY 2021 Actual expenditures	\$ 8,991,687.00	\$ 530,845.00	\$ 700,085.00	\$ 10,222,617.00	49	\$ 1,604,029.00
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 11,151,982.00	\$ 1,001,919.00	\$ 628,904.00	\$ 12,782,805.00	49	\$ 858,000.00
	FY 2023 Budget Request for Governor's	\$ 11,632,917.00	\$ 1,056,721.00	\$ 552,297.00	\$ 13,241,935.00	51	\$ 1,346,948.00
PROGRAM NAME							
	FY 2021 Actuals	\$ 8,991,687.00	\$ 530,845.00	\$ 700,085.00	\$ 10,222,617.00	49	\$ -
	FY 2022 Estimated	\$ 11,151,982.00	\$ 1,001,919.00	\$ 628,904.00	\$ 12,782,805.00	49	\$ -
	FY 2023 Budget Request	\$ 11,632,917.00	\$ 1,056,721.00	\$ 552,297.00	\$ 13,241,935.00	51	\$ -

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

Organization: 224000000 - Public Service - Regulation and Energy

Budget Object Group: 1. PERSONAL SERVICES

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

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

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State of Vermont
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Organization: 2240000000 - Public Service - Regulation and Energy

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

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

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

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

Organization: 2240000000 - Public Service - Regulation and Energy

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	677	500	500	0	(500)	-100.0%
Per Diem	506000	0	500	500	0	(500)	-100.0%
Transcripts	506220	0	6,000	6,000	0	(6,000)	-100.0%
Total: PerDiem and Other Personal Services		677	7,000	7,000	0	(7,000)	-100.0%
Total: 1. PERSONAL SERVICES		7,547,853	10,455,905	10,455,905	10,741,089	285,184	2.7%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,898	5,000	5,000	5,000	0	0.0%
Total: Equipment		3,898	5,000	5,000	5,000	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%

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

Organization: 2240000000 - Public Service - Regulation and Energy

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

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	38,800	18,435	18,435	39,000	20,565	111.6%
Total: IT Repair and Maintenance Services		38,800	18,435	18,435	39,000	20,565	111.6%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Single Audit Allocation	523620	22,759	30,872	30,872	31,029	157	0.5%
Sm Scale Ren Energy Incent Pr	523830	251,485	50,000	50,000	151,363	101,363	202.7%
Total: Other Operating Expenses		274,244	80,872	80,872	182,392	101,520	125.5%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	9,348	23,000	23,000	9,684	(13,316)	-57.9%
Rental - Auto	514550	0	5,000	5,000	0	(5,000)	-100.0%
Rental - Office Equipment	514650	4,541	7,500	7,500	4,500	(3,000)	-40.0%
Rental - Other	515000	0	23,000	23,000	0	(23,000)	-100.0%
Pole Rental & Attachments	515020	25,022	0	0	26,000	26,000	100.0%
Total: Other Rental		38,911	58,500	58,500	40,184	(18,316)	-31.3%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

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

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

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

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

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

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organizatio : 2240000000 - Public Service - Regulation and Energy

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

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

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Travel		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	(86)	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		-1,069	0	0	32,300	32,300	100.0%
Total: 2. OPERATING		1,082,662	1,129,688	1,129,688	1,153,898	24,210	2.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code								
Grants To Municipalities	550000	0	0	0	0	0	0	0.0%	
Grants	550220	10,938	0	0	0	0	0	0.0%	
Loans	550240	0	0	0	0	0	0	0.0%	
Other Grants	550500	2,233,311	858,000	858,000	1,346,948	488,948	57.0%		
Other Grants - MOU	550502	273,000	0	0	0	0	0.0%		
WIC - Formula	601670	0	0	0	0	0	0.0%		
Total: Grants Rollup		2,517,248	858,000	858,000	1,346,948	488,948	57.0%		
Total: 3. GRANTS		2,517,248	858,000	858,000	1,346,948	488,948	57.0%		

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2240000000 - Public Service - Regulation and Energy

Total Expenditures	11,147,764	12,443,593	12,443,593	13,241,935	798,342	6.4%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Lw-lvl Radioactive Waste Cmpct	21020	251,859	273,662	273,662	259,196	(14,466)	-5.3%
Inter-Unit Transfers Fund	21500	81,769	55,000	55,000	0	(55,000)	-100.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
PSD-Regulation/Energy Efficien	21698	5,037,390	5,616,515	5,616,515	6,305,634	689,119	12.3%
PSD - Billback & EEU pass thru	21699	674,548	2,439,805	2,439,805	2,000,000	(439,805)	-18.0%
PSD - EEU Admin/Eval Fund	21708	1,639,988	2,212,788	2,212,788	2,212,788	0	0.0%
Connectivity Fund	21899	587,131	0	0	0	0	0.0%
VT Clean Energy Dev Fund	21991	800,771	270,000	270,000	855,299	585,299	216.8%
Federal Revenue Fund	22005	530,845	1,001,919	1,001,919	1,056,721	54,802	5.5%
ARRA-SEP-Revolving Loan	22041	584,056	520,000	520,000	510,535	(9,465)	-1.8%
Coronavirus Relief Fund	22045	651,775	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	273,371	0	0	0	0	0.0%
Electric Power Sales Fund	50900	34,259	53,904	53,904	41,762	(12,142)	-22.5%
Funds Total		11,147,764	12,443,593	12,443,593	13,241,935	798,342	6.4%

Position Count	51
FTE Total	50.60

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2240000000 - Public Service - Regulation and Energy

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,787,168	3,691,131	3,691,131	4,091,961	400,830	10.9%
Fringe Benefits	1,830,441	1,959,398	1,959,398	2,333,501	374,103	19.1%
Contracted and 3rd Party Service	1,929,568	4,798,376	4,798,376	4,315,627	(482,749)	-10.1%
PerDiem and Other Personal Services	677	7,000	7,000	0	(7,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,547,853	10,455,905	10,455,905	10,741,089	285,184	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	3,898	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	322,882	479,650	479,650	463,235	(16,415)	-3.4%
IT Repair and Maintenance Services	38,800	18,435	18,435	39,000	20,565	111.6%
Other Operating Expenses	274,244	80,872	80,872	182,392	101,520	125.5%
Other Rental	38,911	58,500	58,500	40,184	(18,316)	-31.3%
Other Purchased Services	88,181	228,950	228,950	112,147	(116,803)	-51.0%
Property and Maintenance	0	300	300	0	(300)	-100.0%
Property Rental	243,035	225,281	225,281	241,170	15,889	7.1%
Supplies	73,780	32,700	32,700	38,470	5,770	17.6%
Travel	(1,069)	0	0	32,300	32,300	100.0%
Budget Object Group Total: 2. OPERATING	1,082,662	1,129,688	1,129,688	1,153,898	24,210	2.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 224000000 - Public Service - Regulation and Energy

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	2,517,248	858,000	858,000	1,346,948	488,948	57.0%
Budget Object Group Total: 3. GRANTS	2,517,248	858,000	858,000	1,346,948	488,948	57.0%
Total Expenditures	11,147,764	12,443,593	12,443,593	13,241,935	798,342	6.4%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	8,991,688	10,812,770	10,812,770	11,632,917	820,147	7.6%
Coronavirus Relief Fund	651,775	0	0	0	0	0.0%
Federal Funds	804,216	1,001,919	1,001,919	1,056,721	54,802	5.5%
ARRA Funds	584,056	520,000	520,000	510,535	(9,465)	-1.8%
IDT Funds	81,769	55,000	55,000	0	(55,000)	-100.0%
Enterprise Funds	34,259	53,904	53,904	41,762	(12,142)	-22.5%
Funds Total	11,147,764	12,443,593	12,443,593	13,241,935	798,342	6.4%

Position Count	51
FTE Total	50.6

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/29/2021

Run Time: 3:19 PM

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



224000000 - Public Service - Regulation and Energy

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

Report ID: VTPB-28-GRANTS_OUT

Run Date: 12/29/2021

Run Time: 3:21 PM

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



224000000 - Public Service - Regulation and Energy

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

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

224000000-Public Service - Regulation and Energy

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

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/29/21

Run Time: 3:23 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

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

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
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Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 12/29/21

Run Time: 3:23 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21020	Lw-lvl Radioactive Waste Cmpct	1.00	1	131,891	50,385	10,090	192,366
21698	PSD-Regulation/Energy Efficien	46.60	42	3,437,573	1,600,386	262,978	5,300,937
21708	PSD - EEU Admin/Eval Fund	2.00	3	235,951	127,322	18,050	381,323
21991	VT Clean Energy Dev Fund		1	103,450	53,972	7,914	165,336
22005	Federal Revenue Fund	1.00	4	311,651	156,021	23,839	491,511
22041	ARRA-SEP-Revolving Loan		0	6,639	3,567	507	10,713
50900	Electric Power Sales Fund		0	17,512	7,047	1,341	25,900
Total		50.60	51	4,244,667	1,998,700	324,719	6,568,086

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

Programmatic Performance Measure Report

Attachment A-2

Public Service	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Department of Public Service	Consumer Affairs and Public Information - Number of consumer complaints processed by the Consumer Affairs and Public Information (CAPI) Division	How Much?	2,240	3,066	SFY
	Consumer Affairs and Public Information - Number of consumer complaints resolved by CAPI within 30 days	How Well?	2,042	2,741	SFY
	Consumer Affairs and Public Information - Number of instances that CAPI assisted utilities with a question about regulatory procedure	How Much?	42	26	SFY
PROGRAM #2 NAME					
Department of Public Service	Connectivity - Percentage of Vermont business and residential locations with access to broadband at 100/100 Mbps	How Much?	17.5%	17.5%	CY
	Connectivity - Percentage of Vermont business and residential locations with access to broadband at 25/3 Mbps	How Much?	77.3%	77.3%	CY
	Connectivity - Percentage of Vermont business and residential locations with access to broadband at 4/1 Mbps	How Much?	93.2%	93.2%	CY
PROGRAM #3 NAME					
Department of Public Service	Underground Damage Prevention Program - Excavation damages per 1,000 Dig Safe tickets	How Well?	1.6	1.8	CY
	Planning & Energy Resources - Renewable Resources - % electric generation from renewable resources	How Much?	63.0%	69.0%	CY
	Planning & Energy Resources - Grid Modernization - Percent of Electric Vehicles (AEV and PHEV) on EV rates or direct load control	How Much?	19%	28%	CY
PROGRAM #4 NAME					
Department of Public Service	Clean Energy Development Fund - # Clean Energy Workers in Vermont	How Much?	19,000	18,500	SFY
	Clean Energy Development Fund - Amount private \$ invested in clean energy for each CEDF dollar awarded (including all awards including contracts where no cash match)	How Much?	\$6.00	\$2.00	SFY
	Clean Energy Development Fund - Amount of CEDF new renewable energy generation capacity (kW, including thermal energy)	How Much?	2,200	2,500	SFY
PROGRAM #5 NAME					