

VOSHA REVIEW BOARD



Gary D. McQuesten, Board Chair
Carolyn Desch, Board Clerk

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 Budget Request

V O S H A R E V I E W
B O A R D

Gary D. McQuesten, Board Chair

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

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*Fiscal Year 2024 Budget Request
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B O A R D**

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Agency of Administration,
VOSHA Review Board
FY 2024 Governor's Recommend Budget

MISSION: The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of safety and health standards in the workplace contested by Vermont employers

Governor's Recommended Budget FY 2024
(\$.102 millions)



FY 2024 SUMMARY & HIGHLIGHTS

- Budget total is \$102,008 which is a 6.34% increase from FY2023.
- 50% of this budget is paid for by Interdepartmental Fund Transfer via a Federal OSHA Compliance Program Grant.
- The VOSHA Review Board (VRB) cases have increased in complexity requiring more Hearing Officer time to review and write case decisions.
- It is unknown what level of funding will be needed from year to year in anticipation of more cases and more complex cases.
- Hearing Officer costs increased in 2022 from \$125.00 to \$150.00 per hour to reflect what other contracted Hearing Officers are receiving.
- The VRB requests that the Legislature consider a shift of the Clerk (Paralegal) position to move from part-time to full-time.

PHILOSOPHY

The VOSHA Review Board (VRB) carries out its statutory mandate to provide reviews of and hearings on Vermont Occupational Safety and Health Administration (VOSHA) violations of safety and health standards in the workplace contested by Vermont employers.

KEY INITIATIVES

Hearings for VOSHA contested citations.

The VRB's part-time clerk manages all filings, correspondence, and other administrative matters, including scheduling hearings. The VRB appoints hearing officers to hear each case, which is not resolved quickly through settlement. The VRB also reviews any hearing officer's decision on a discretionary basis as requested by a party or on a Board member's own motion.

Shift of Clerk from part-time to full-time status

The VRB's part-time clerk manages all aspects of the VRB office including but not limited to case management, legal support, coordinating VRB meetings, development and maintenance of policies and procedures, financial aspects related to the smooth operation of the Board and other administrative tasks. Keeping the position at part-

time has proven to be unsustainable if the Review Board is to perform its statutory mandate adequately.

Review Board Rules of Procedure

The VRB is responsible for establishing and updating its Rules of Procedure (ROP) which govern any case brought before it. The VRB has been working for several years revising its ROP. The new ROP was adopted in FY22. Plans for FY23 and FY24 include creating and updating documents reflecting the new rule change such as notices, orders certificates of service. Plans also include updating the VRB website to reflect changes in the new rules.

Moving and Hearing Room

The VOSHA Review Board and Labor Relations Board (LRB) had been housed at 13 Baldwin Street there since the early 1970s. The building was sold requiring a move to 6 Baldwin Street third floor. Move preparation involved file retention work and boxing of files in preparation for archiving with the Secretary of State's Office -Vermont State Archives and Records Administration. The move also involved the purging of many years of physical items to BGS Surplus, taking pictures and cataloging as well as reimagining of the new space at 6 Baldwin. In addition, there was much communication with BGS and LRB about the move itself and all aspects related to the move.

There is some remaining work to be completed from the move including working with the Secretary of State of ensure that all the documentation of files that were sent to archive is complete.

Review Board Record Retention Policy

The VRB complies with Public Records Law by following its record schedule which was adopted in FY16 and revised in FY21. This entails weeding files annually and during the regular course of business. In addition, the Clerk attends annual VSARA training.

The VRB is looking into evaluating more closely an electronic backup of files as a way to ensure that electronic files, if corrupted have a safety net of preservation.

Decision Index

Once closed, current decisions are uploaded in a timely manner to a decision index found on the VRB Website <https://voshaboard.vermont.gov/> . The decision index allows for the VRB, parties and the public to research past decisions. Past decisions continue to be updated as time allows. In addition, the calendar on the website will continually be updated with upcoming VRB meetings and hearings.

FUNDING LEVELS

The number of VRB cases brought before a hearing officer has fluctuated throughout the years. More recently, cases appealed to the VRB are requiring increased deliberation and research by the hearing officers, which in turn has resulted in increased costs for holding hearings. In addition, in recent years the VRB began using an alternate hearing officer to write decisions granted discretionary review (appeal to the VRB). To minimize these costs, the VRB's Clerk who is also a CORE Registered Paralegal has

been providing increased legal research, writing and legal assistance to the hearing officers and the VRB.

SUMMARY

The VOSHA Review Board provides Vermont employers with a forum for reviews of and hearings on any contested VOSHA citation for violations of workplace safety standards.

VOSHA REVIEW BOARD

1. What is your Mission?¹

The Vermont Occupational Safety and Health Review Board (VRB) is a quasi-judicial body created under Title 21 V.S.A. §230 in 1971 to process cases involving employer contests of workplace safety and health standard citations issued to them. The VRB provides all employers working in Vermont with a forum in which to contest any VOSHA citation per Title 21 V.S.A. §226.

2. What are your programs?

- The VRB provides all employers working in Vermont with a forum in which to contest any VOSHA citation per Title 21 V.S.A. §226. This is the statutory mandate requiring the VRB to hear and decide any case involving an employer's contest of any VOSHA citation for alleged violations of safety and health standards in the workplace.
- The VRB is responsible for establishing and updating the rules of procedure governing any case brought before it per Title 21 V.S.A. §230(d).
- The VRB is also responsible for managing its records per Title 3 VSA §218.

3. How do these programs meet your mission?

- The VRB carries out its statutory mandate (mission) by providing a forum in which to contest any VOSHA citation in an open, effective, and inclusive manner. This is accomplished by providing timely and fair hearings to all parties who appear before the VRB. The VRB strives to operate efficiently by closing cases within a year of the filing date thereby reducing the number of open cases on its docket. The Review Board hires hearing officers with law degrees to ensure fair hearings. The VRB also aids all parties and employers who appear before the Review Board or its Hearing Officer in understanding the process. The VRB also maintains a website to keep the VRB activities and decisions open to the public.
- The VRB adopted new Rules of Procedure in FY22.
- The Record Retention Policy is updated periodically if needed.

¹ This questionnaire also meets the 32 VSA §307(c) requirements.

4. What performance measures (Goals) are used to determine progress and what baseline data is available (current and proposed budget, number served, etc)?

It is difficult to argue that there is any qualitative relationship between how long things take and the quality or efficiency of work in a quasi-judicial agency like the VRB. Because the VRB deals with fairly complex matters and has little or no control over the matters that come before them, it is difficult to identify meaningful measures of the quality or efficiency of work. Further, because of the pandemic, current economy, and low employment rate there really is no way to assess what could happen as it relates to the numbers of contested cases VRB might receive. However, once cases are received, the VRB strives to process them in as timely a manner as possible while also maintaining due process.

a. Percentage of Closed Cases at End of Fiscal Year:

The VRB has no control over how many cases it receives from the VOSHA Division of the Department of Labor. Nor does it have any control over the number of cases resulting in settlement, hearings and petitions for (appeal) discretionary review. However, once cases are received, the VRB strives to process them in a timely and efficient manner to keep the percentage of closed cases as high as possible, while maintaining the fairness of its hearings. During FY2022, the VRB handled a total of thirteen (13) cases, eight (8) of which were carried over from FY21. By the end of FY22, 85% (11 cases) were closed and 15% (2 cases) remained open. As a matter of course, there will always be some open cases at the end of a fiscal year (FY), due to end of fiscal year filings and cases that are waiting for a decision or review (appeal) process to be completed.

The VRB appoints Hearing Officers to hear each contested case which is not resolved by the parties through settlement. These Hearing Officers are all experienced attorneys with backgrounds in litigation and arbitration. This experience helps ensure that the process is run according to the VRB rules and that the rights of the parties fairly addressed. In addition, either party or any member of the VRB can petition for or request a discretionary review (appeal) of a Hearing Officer's decision. The VRB has the discretion to review any Hearing Officer's decision, thereby allowing a means of having any decision appealed and reviewed further. Parties can further appeal to Superior Court and then to Supreme Court.

b. Percentage of closed cases in 12 months or less. (Case Processing Time):

At this time, there is no way to predict how much deliberation and research a Hearing Officer will need for each case. More often cases that are brought before a hearing officer are also appealed to the VRB resulting in increased processing time.

Regardless of the above, the VRB strives to process and close cases within one year of being filed as a benchmark for determining if cases are being efficiently and effectively managed until they are closed. Fiscal Year 2022 ended with 81% (11 cases) of closed cases closing within one year or less.

c. Case status, action and resolution

There were thirteen (13) active cases during FY2022. The case filing date range from March 2020 through April 2022. See table below describing the resolution of cases at the end of FY2022.

Resolution, actions and status of 13 cases processed in FY22		
	11 Closed	2 Open
Other Action – Case reopened for legal question	1	
Cases resulting in a Hearing in FY22		1
Cases resulting in a Hearing in FY21	2	
Cases resulting in a Decision in FY22	(2)	(1)
Requests for discretionary review (#)	(0)	(1)
Requests denied (#)	(0)	(0)
Requests approved (#)	(0)	(1)
Cases moving towards hearing	0	0
Cases resulting in or working towards settlement	8	1
Hearing Officers Assigned (#)	(3)	(1)
Cases closed in less than one year of the filing date	(9)	(2)

5. Is there a better way?

Upgrade Clerk position from part-time to full-time

The VRB is requesting to upgrade the Clerk position from part-time to full-time to continue the operation of the VOSHA Review Board (VRB) in an efficient and cost-effective way. The Agency of Administration approved the use of carry

forward funds to increase the Clerk position to full time from January 1, 2023 – June 30, 2023 to catch up with much needed work. However, a full-time position is needed permanently. The Clerk is responsible for case management, legal support, policy and procedure writing, editing and adoption, accounting, purchasing, budgeting, contracting, VRB meeting coordination and support, and other administrative duties. It has been difficult to run the office in as efficient and productive way as possible with a part-time staff person. A full job description can be provided upon request. Below is a partial description of some of the job duties involved supporting a request for full time status.

1. Case Management, Research, Writing and other legal support: Cases are becoming more complex involving complicated issues of law and discovery which require much more extensive research and case management tasks.
 - Research and Writing: The Clerk now provides more research and writing than ever before. (The most recent Board decision is a good example of this change). While the VRB intends to request help from an alternate hearing officer when needed, the preference is to use the Clerk for this purpose as much as possible.
 - Settlements: Though a case might not require a hearing, there is still much case work involved. A case might not settle until that last minute after several prehearing conferences, notices, orders and other communication have been completed for the case. In addition, as a case is settling, there are further case management requirements.
 - A low case load is not indicative of the amount of work that the Clerk might have at any time.
2. Administrative and Financial procedures: The Clerk manages the accounting, purchasing, budgeting, and contracting of the VRB office. These tasks can be very time-consuming process depending on a number of factors. For instance, contracts involve a competitive bidding or sole source requirements, which takes considerable time and understanding of the process. In addition, the Clerk will be writing administrative and financial procedures required per the State Assessment Internal Controls.
3. Rules of Procedure Revision: To continue to ensure that it is carrying out its mission and responsibilities as efficiently and cost effectively as possible, the VRB revised its Rules of Procedure in FY22 which provides greater explanation to the parties, hearing officers and VRB as how to follow a case from beginning to end. The rules of procedure revision took many years to complete due to the lack of full time staff, length of time between revisions, and availability of the board members. The current goal is to update the rules every five years to keep up with changes as they become applicable.

Hearing Officer Services , Appeals and Timing of Case

In FY22 the VRB increased the rate of its hearing officers from \$125 to \$150 based on other contracted hearing officers providing the same services. However, the Clerk works closely with the hearing officers to providing administrative assistance to eliminate extra costs. The Clerk may also provide research assistance for the Hearing Officer when a decision is being written.

Once a case has been granted discretionary review (appealed to the full Board) a hearing officer may be and has been used to help write portions or all of a decision. Once a case has been appealed to the VRB, it is unlikely that a case will close before a year. There is no way to predict how much deliberation and research will be needed for each case. Most appeals involve multiple citations, each which has to be researched and decided separately. Here, again, is where it would be helpful to have a full-time staff person dedicated to this process to reduce the time it takes to finalize a VRB decision. Regardless, the VRB still strives to process cases within one year of being filed so that cases can be efficiently managed until they are closed.

6. What are the resources used to fund the VRB?

Vermont was approved by the federal government to operate as an OSHA (Occupational Safety and Health Act) state plan. This means Vermont independently enforces OSHA Regulations that are at least as effective as federal OSHA regulations and enforcement. Each year the OSHA State Plan Grant provides grant money to various states for operating their own OSHA Plan. Vermont is one of those states. Grants to state plans are required to be matched on a 50% federal and 50% state match. The Vermont Department of Labor (DOL), Agency of Administration and the VRB have a memorandum of understanding in which the DOL reimburses the VRB for half of its expenses. In addition, the Vermont Legislature separately appropriates state General funds for the remaining cost of operating of the VRB. The VRB currently has available carry forward funds that may cover increases in hearing costs not covered by the budget. These carry forward funds have also been approved by the Department of Finance and Management to cover costs of the Clerk increase to full time from January 1 – June 30, 2023. However, it is unknown as to whether the VRB will have any carryforward funds to meet future needs in FY24 especially due to the increase in hearing officer costs and complexity of cases. There are no anticipated capital needs for the program.

VOSHA Review Board
Programs Report

Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?

Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?

Link to program's externally facing website

Calculated by formula

<i>Please provide a descriptive program name</i>	<i>Must be an appropriation level dept ID</i>	<i>Program Purpose and Context</i>	<i>Program Services Provided</i>	<i>Program Website</i>	<i>Number of Measures Reported</i>
VOSHA Review Board	1280000000	Quasi Judicial Body that reviews contested VOSHA citations and penalties	See attached narrative	https://voshaboard.vermont.gov	1
					0
					0
					0
					0
					0

VOSHA Review Board Measures Report

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
VOSHA Review Board	Percentage of closed cases at end of fiscal year	How Well?	SFY	76%	64%	69%	50%	85%
	Percentage of closed cases in 12 months or less	Better Off?	SFY	28%	85%	100%	100%	81%

Fiscal Year 2024 Budget Development Form -VOSHA Review Board

	General \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 VOSHA Review Board: FY 2023 Approp	47,961	47,961	95,922
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]			0
FY 2023 Other Changes	0	0	0
Total Approp. After FY 2023 Other Changes	47,961	47,961	95,922
Benefit Increases	1,573	1,573	3,146
Operating Increase	1,337	1,337	2,674
ISF Increase	133	133	266
			0
			0
			0
Subtotal of Increases/Decreases	3,043	3,043	6,086
FY 2024 Governor Recommend	51,004	51,004	102,008

State of Vermont Budget Rollup Report

Organization: 1280000000 - VOSHA Review Board

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	28,324	27,154	27,154	27,062	(92)	-0.3%
Fringe Benefits	33,516	35,568	35,568	38,769	3,201	9.0%
Contracted and 3rd Party Service	8,093	2,000	2,000	2,000	0	0.0%
PerDiem and Other Personal Services	25,829	16,417	16,417	19,123	2,706	16.5%
Budget Object Group Total: 1. PERSONAL SERVICES	95,762	81,139	81,139	86,954	5,815	7.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	379	0	0	0	0	0.0%
IT/Telecom Services and Equipment	4,069	3,891	3,891	3,504	(387)	-9.9%
Other Operating Expenses	78	11	11	71	60	545.5%
Other Purchased Services	1,465	1,704	1,704	1,967	263	15.4%
Property Rental	8,325	8,336	8,336	8,702	366	4.4%
Supplies	628	541	541	510	(31)	-5.7%
Travel	399	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	15,343	14,783	14,783	15,054	271	1.8%

Total Expenditures	111,106	95,922	95,922	102,008	6,086	6.3%
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State of Vermont Budget Rollup Report

Organization: 1280000000 - VOSHA Review Board

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	55,611	47,961	47,961	51,004	3,043	6.3%
IDT Funds	55,494	47,961	47,961	51,004	3,043	6.3%
Funds Total	111,106	95,922	95,922	102,008	6,086	6.3%

Position Count	1
FTE Total	0.5

State of Vermont Budget Detail Report

Organization: 128000000 - VOSHA Review Board
Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages		FY2022 Actuals					
Description	Code						
Classified Employees	500000	28,324	0	0	0	0	0.0%
Exempt	500010	0	27,154	27,154	27,062	(92)	-0.3%
Overtime	500060	0	0	0	0	0	0.0%
Total: Salaries and Wages		28,324	27,154	27,154	27,062	(92)	-0.3%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits		FY2022 Actuals					
Description	Code						
FICA - Classified Employees	501000	1,839	0	0	0	0	0.0%
FICA - Exempt	501010	0	2,078	2,078	2,070	(8)	-0.4%
Health Ins - Classified Empl	501500	22,856	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	25,400	25,400	28,344	2,944	11.6%
Retirement - Classified Empl	502000	7,144	0	0	0	0	0.0%
Retirement - Exempt	502010	0	6,924	6,924	7,226	302	4.4%
Dental - Classified Employees	502500	1,329	0	0	0	0	0.0%
Dental - Exempt	502510	0	854	854	854	0	0.0%
Life Ins - Classified Empl	503000	189	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	136	136	136	0	0.0%
LTD - Classified Employees	503500	47	0	0	0	0	0.0%
LTD - Exempt	503510	0	46	46	46	0	0.0%
EAP - Classified Empl	504000	33	0	0	0	0	0.0%
EAP - Exempt	504010	0	34	34	34	0	0.0%
Employee Tuition Costs	504530	40	50	50	0	(50)	-100.0%
Workers Comp - Ins Premium	505200	39	46	46	59	13	28.3%
Total: Fringe Benefits		33,516	35,568	35,568	38,769	3,201	9.0%

State of Vermont Budget Detail Report

Organization: 128000000 - VOSHA Review Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service		FY2022 Actuals					
Description	Code						
Contr&3rd Party - Adv/Web	507002	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	8,093	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		8,093	2,000	2,000	2,000	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services		FY2022 Actuals					
Description	Code						
Per Diem	506000	1,847	2,150	2,150	2,922	772	35.9%
Other Pers Serv	506200	23,969	13,767	13,767	16,000	2,233	16.2%
Transcripts	506220	13	500	500	201	(299)	-59.8%
Total: PerDiem and Other Personal Services		25,829	16,417	16,417	19,123	2,706	16.5%
Total: 1. PERSONAL SERVICES		95,762	81,139	81,139	86,954	5,815	7.2%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment		FY2022 Actuals					
Description	Code						
Furniture & Fixtures	522700	379	0	0	0	0	0.0%
Total: Equipment		379	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 128000000 - VOSHA Review Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment		FY2022 Actuals					
Description	Code						
ADS VOIP Expense	516605	278	300	300	400	100	33.3%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	945	976	976	976	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,148	1,089	1,089	917	(172)	-15.8%
ADS Centrex Exp.	516672	237	320	320	0	(320)	-100.0%
ADS Allocation Exp.	516685	1,224	1,206	1,206	1,211	5	0.4%
Hw - Computer Peripherals	522201	237	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,069	3,891	3,891	3,504	(387)	-9.9%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses		FY2022 Actuals					
Description	Code						
Accreditation/Certification	516575	65	0	0	65	65	100.0%
Single Audit Allocation	523620	13	11	11	6	(5)	-45.5%
Total: Other Operating Expenses		78	11	11	71	60	545.5%

State of Vermont Budget Detail Report

Organization: 128000000 - VOSHA Review Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	9	7	7	7	0	0.0%
Insurance - General Liability	516010	106	161	161	205	44	27.3%
Dues	516500	50	50	50	50	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	92	100	100	200	100	100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	110	0	0	110	110	100.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	45	70	70	70	0	0.0%
Instate Conf, Meetings, Etc	517400	0	110	110	110	0	0.0%
Agency Fee	519005	418	418	418	418	0	0.0%
Human Resources Services	519006	635	788	788	797	9	1.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		1,465	1,704	1,704	1,967	263	15.4%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental		FY2022 Actuals					
Description	Code						
Fee-For-Space Charge	515010	8,325	8,336	8,336	8,702	366	4.4%
Total: Property Rental		8,325	8,336	8,336	8,702	366	4.4%

**State of Vermont
Budget Detail Report**

Organization: 128000000 - VOSHA Review Board

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies		FY2022 Actuals					
Description	Code						
Office Supplies	520000	435	300	300	300	0	0.0%
Food	520700	0	11	11	10	(1)	-9.1%
Books&Periodicals-Library/Educ	521500	0	30	30	0	(30)	-100.0%
Subscriptions	521510	193	200	200	200	0	0.0%
Total: Supplies		628	541	541	510	(31)	-5.7%
Travel		FY2022 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	87	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	312	300	300	300	0	0.0%
Total: Travel		399	300	300	300	0	0.0%
Total: 2. OPERATING		15,343	14,783	14,783	15,054	271	1.8%
Total Expenditures		111,106	95,922	95,922	102,008	6,086	6.3%

State of Vermont Budget Detail Report

Organization: 128000000 - VOSHA Review Board

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference	
						Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	55,611	47,961	47,961	51,004	3,043	6.3%
Inter-Unit Transfers Fund	21500	55,494	47,961	47,961	51,004	3,043	6.3%
Funds Total		111,106	95,922	95,922	102,008	6,086	6.3%

Position Count	1
FTE Total	0.50

**State of Vermont
Position Summary Report**

1280000000 VOSHA Review Board

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
397001	05010E - Administrative Assistant	0.50	1	13,531	18,320	1,035	32,886
397001	08230E - Paralegal Technician II		1	13,531	18,320	1,035	32,886
Total		0.50	1	27,062	36,640	2,070	65,772

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	0.50	1	13,531	18,320	1,035	32,886
21500	Inter-Unit Transfers Fund		1	13,531	18,320	1,035	32,886
Total		0.50	1	27,062	36,640	2,070	65,772

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