

# Public Utility Commission

## FY2027 Budget Request



Ed McNamara, Chair

# Overview of the Public Utility Commission

**MISSION:** The Public Utility Commission is a three-member, quasi-judicial commission whose mission is to ensure the provision of high-quality public utility services in Vermont at minimum reasonable costs, consistent with the long-term public good of the state. The Commission strives to achieve this mission by providing an independent, fair, and efficient means of resolving public utility disputes, and by guiding the development of state utility policies and rules for public services to best serve the long-term interests of Vermont and its residents, all as defined in Title 30 V.S.A. The Commission supervises the rates, quality of service, and overall financial management of Vermont's utilities; electric, natural gas, telecommunications, and private water companies.

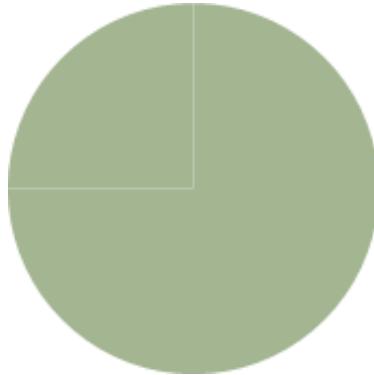
The Commission also supervises cable television companies, although federal law preempts most authority to regulate cable rates or programming. The Commission also reviews the environmental and economic impacts of proposals to purchase energy supply or build new energy facilities; evaluates the financial aspects of nuclear plant decommissioning and radioactive waste storage; reviews rates paid to independent power producers; and oversees the statewide Energy Efficiency Utility programs.

**Staff: 5 Classified,  
22 Exempt**

**3 Positions are currently  
vacant**

# FY 2027 Budget Summary

FY27 Budget Request =  
\$5,289,342



■ Special Funds = 100%  
General Funds = 0%

- FY27 proposed budget is \$5,289,342, an increase of \$144,903 or 2.80% above the FY26 approved budget
- Commission is funded from gross receipts tax on regulated utilities (96%) and application fees (4%)
- Salaries and benefits make up over 87% of the Commission's budget.
- FY27 projected revenues are \$4,356,045
  - Reserves are being spent down to cover difference

# Commission's Workload in 2025

- More than 2,200 new cases were filed with the Commission
- More than 12,300 filings were made in ePUC (the Commission's online filing and case management system)
- More than 100 hearings and workshops were held
- More than 1,200 orders and certificates of public good were issued and more than 1,800 net-metering registration certificates of public good were issued

# Time Frames for Resolving Cases in 2025

- Percent of cases disposed of or otherwise resolved within established timeframes – FY25 = 95%; FY24 = 94%
- Percent of public inquiries and information requests satisfied within established timeframes – FY25 = 98%; FY24 = 98%
- Percent of net-metering registration cases resolved within established timeframes – FY25 = 99%; FY24 = 99%
- The Commission's report on its FY25 case-processing performance measure results includes detailed information by case type on the Commission's performance on three performance measures that are part of the National Center for State Courts' CourTools performance measurement system: time-to-disposition, clearance rate, and age of active pending caseload.

# Major Cases in 2025

- Report to the Legislature on the permitting, construction, operation, and rates of thermal energy exchange networks
- Report to the Legislature on current and potential future programs and initiatives focused on reducing or stabilizing energy costs for low- or moderate-income households
- Recommendation to the Legislature on the definition of “plant” in 30 V.S.A. § 8002(18) pursuant to Act 38 of 2025 and decommissioning financial assurances
- Implementing changes to the Energy Savings Account and Customer Credit energy efficiency programs per Act 142
- Reviews of proposed new electric vehicle charging pilot rates
- Requests for rate increases by many municipal and cooperative electric utilities
- Investigation into the causes of the City of Burlington Electric Department’s negative electric EEU fund balance
- Review of Green Mountain Power Corporation’s integrated resource plan
- New rule regarding the installation and operation of energy storage facilities
- Review of VT Real Estate Holdings 1 LLC’s proposed 20 MW solar project in Shaftsbury
- Review of VT Real Estate Holdings 2 LLC’s proposed 20 MW solar project in Fair Haven

# Known Cases for 2026

- Review of Green Mountain Power Corporation's proposed new multi-year regulation plan and rate increase
- Investigation into the financial status of the Village of Hyde Park Electric Department
- Investigation to update and improve Energy Efficiency Utility and Renewable Energy Standard Tier III programs
- Establishing budgets, goals, and demand resources plans for the 3 energy efficiency utilities
- Investigation into defining and regulating electric utility resilience
- Proposed renewal of Comcast's certificate of public good to own and operate a cable television system
- Investigations into the City of Burlington Electric Department (management and operations, spending in support of the District Energy System, whether to conduct an overall performance assessment of BED's EEU)
- Ensuring compliance with Section 248 certificates of public good holders (decommissioning and aesthetic mitigation)
- Ongoing implementation of: Siting wireless telecommunications towers (119 in FY25); Siting electric generation (more than 1,650 net metering cases in FY25); rate increases by municipal and cooperative electric utilities; Integrated Resource Plans; Renewable Energy Standard

# FY26 Budget Compared to FY27 Proposed Budget

- FY26 budget is \$5,144,401 in special funds
  - The Commission is not affected by the FY26 budget adjustment act
- FY27 proposed budget is \$5,289,342, an increase of \$144,903 or 2.80% above the FY26 approved budget
- No new initiatives are included in the FY27 proposed budget
- FY27 proposed budget includes \$217,099 in vacancy and turnover savings
- \$384,076 change in vacancy savings from FY26 is the result the elimination of 3 vacant Clean Heat Standard positions
  - The remainder reflects two positions that are currently vacant and that the Commission does not intend to fill during FY27
- The FY26 to FY27 increases in the remainder of the Commission's budget
  - Benefit costs increased by 5.3% (retirement: 4.1% ; health care: 10% ; other fringe benefits: 9.4%)
  - Internal service fund costs increased by 5.6%

# FY27 Funding Sources

- No general fund monies
- Estimated revenues
  - Gross receipts tax on Vermont utilities. (97.13% of special fund revenues - \$4,231,045)
  - Fees paid by applicants for certificates of public good who do not pay the gross receipts tax; (2.30% of special fund revenues - \$100,000)
  - “Billbacks” for certain out-of-pocket costs. (0.57% of special fund revenues - \$25,000)
  - Remainder from PUC reserve fund - \$933,297

# Budget Challenges

- Because the Commission does not receive any general funds, we must self-fund our salary and benefit increases. This is particularly significant because salaries and benefits are over 87% of the Commission’s proposed FY27 budget.
- Application fee revenues cover only a fraction of the cost of the work performed by the Commission to review those applications.
  - Commission’s work has shifted over the past 20 years from almost entirely focused on utility petitions (funded by gross receipts tax) to programs and review of applications for certificates of public good that are filed by entities that do not pay the gross receipts tax
  - The application fee was implemented in 2019 so that those entities would pay a portion of the Commission’s costs in reviewing their applications
- The level of application fees do not reflect the level of work required to review
  - The PUC as an agency spends approximately 25% of its time on matters related to applications filed by entities that do not pay the gross receipts tax but the application fees paid in FY25 were only 3.8% of the Commission’s FY25 special-fund revenues
  - Expressed in dollars, the Commission spends approximately \$1.3 million each year on these cases while the Commission’s application fee revenues in FY25 were only \$181,293.66. This only counts the Commission’s personnel costs. The costs would be even higher if the Commission allocated an appropriate share of its other operating costs to these types of projects.
- The Commission has streamlined work to reduce review costs, including streamlining the registration and application processes for small-scale net metering

# Fund Balance and Reserve

- As of January 31, 2026, the Commission's cash balance is \$644,381.62
- As of January 31, 2026, the Commission has expended \$2,881,803.48. We have \$2,262,635.52 remaining of our approved spending authority, although we expect that amount to be zero by the end of the fiscal year as the majority of that remaining amount represents unpaid salary/benefits.
- The Commission has accumulated its reserve as a result of prudent financial management over the years and other contributing factors such as receipt of federal funds.
- The purpose of the reserve is:
  - (1) to enable the Commission to absorb changes in gross receipts tax collections over time (Electricity sales are dependent in part on the weather and this variability will continue to grow as the thermal sector is electrified and as the amount of solar net-metering in Vermont increases), and
  - (2) to provide funds for special one-time projects, like creating ePUC and updating the hearing room to increase ease of public participation, as anticipated by Act 174 and recommended in the Act 174 Working Group on “Increasing Ease of Citizen Participation in PUC Proceedings”
- Since FY18, the Commission has used the reserve to make up funding shortfalls (approximately \$100,000 in FY18; \$3,395 in FY19; \$105,500 in FY22, \$33,800 in FY23, \$153,600 in FY24 and \$737,300 in FY25)
- The Commission expects to use approximately \$976,000 of the reserve in FY26.
- Commission's reserve balance as of June 30, 2025, was \$3,528,085.60.

## Fiscal Year 2027 Budget Development Form: Public Utility Commission

	Special \$\$	Total \$\$
<b>Approp #1 (2250000000): Public Utility Commission FY 2026 Approp</b>	<b>5,144,439</b>	<b>5,144,439</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)		0
<b>FY 2026 Other Changes</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2026 Other Changes</b>	<b>5,144,439</b>	<b>5,144,439</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>144,903</b>	<b>144,903</b>
Personal Services	119,348	119,348
500000: Salary & Wages: Classified Employees	(198,945)	(198,945)
500010: Salary & Wages: Exempt Employees		
501500: Health Insurance: Classified Employees	18,468	18,468
501510: Health Insurances: Exempt Employees		
502000: Retirement: Classified Employees	(50,079)	(50,079)
502010: Retirement: Exempt Employees		
All Other Employee Payroll Related Fringe Benefits	(32,656)	(32,656)
504040: VT Family & Medical Leave Insurance Premium	(2,892)	(2,892)
504045: Child Care Contribution	(880)	(880)
505200: Workers' Compensation Insurance Premium	2,256	2,256
508000: Vacancy Turnover Savings	384,076	384,076
		0
		0
		0
<b>Operating Expenses</b>	<b>25,555</b>	<b>25,555</b>
515010: Fee-for-Space Charge	9,002	9,002
516000: Insurance Other Than Employee Benefits	(46)	(46)
516010: Insurance - General Liability	245	245
516671: VISION/ISD	(4,153)	(4,153)
516685: ADS Allocated Charge	18,034	18,034
519006: Human Resources Services	2,283	2,283
523620: Single Audit Allocation	190	190
		0
		0
<b>Grants</b>	<b>0</b>	<b>0</b>
		0
<b>Subtotal of Increases/Decreases</b>	<b>144,903</b>	<b>144,903</b>
<b>FY 2027 Governor Recommend</b>	<b>5,289,342</b>	<b>5,289,342</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 02250 - Public Utilities Commission**

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

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	2,774,931	2,610,709	2,610,709	2,795,023	184,314	7.1%
Fringe Benefits	1,508,113	1,866,318	1,866,318	1,800,535	-65,783	-3.5%
Contracted & 3rd Party Service	206,288	74,357	74,357	74,357	0	0.0%
Per Diem & Other Pers Services	8	14,309	14,309	15,126	817	5.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,489,339</b>	<b>4,565,693</b>	<b>4,565,693</b>	<b>4,685,041</b>	<b>119,348</b>	<b>2.6%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	336,220	270,681	270,681	284,562	13,881	5.1%
Other Operating Expenses	1,340	1,356	1,356	1,546	190	14.0%
Other Rental	1,906	9,200	9,200	9,200	0	0.0%
Other Purchased Services	50,939	75,822	75,822	78,304	2,482	3.3%
Property & Maintenance	1,101	4,800	4,800	4,800	0	0.0%
Property Rental	182,780	175,226	175,226	184,228	9,002	5.1%
Supplies	6,004	14,900	14,900	14,900	0	0.0%
Travel	10,279	24,261	24,261	24,261	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>590,569</b>	<b>578,746</b>	<b>578,746</b>	<b>604,301</b>	<b>25,555</b>	<b>4.4%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
<b>Total Expenditures</b>	<b>5,079,908</b>	<b>5,144,439</b>	<b>5,144,439</b>	<b>5,289,342</b>	<b>144,903</b>	<b>2.8%</b>
Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	5,079,908	5,144,439	5,144,439	5,289,342	144,903	2.8%
<b>Funds Total</b>	<b>5,079,908</b>	<b>5,144,439</b>	<b>5,144,439</b>	<b>5,289,342</b>	<b>144,903</b>	<b>2.8%</b>
<b>Position Count</b>				<b>27.0</b>		
<b>FTE Total</b>				<b>27.0</b>		

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 02250 - Public Utilities Commission**

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

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA	FY2027 Governor's Recommended	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
			Recommended Budget	Recommended Budget		
<b>Description</b>						
500000 - Salaries	2,774,361	351,043	351,043	370,136	19,093	5.4%
500010 - Exempt	0	2,860,841	2,860,841	2,641,986	-218,855	-7.7%
500060 - Overtime	570	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-601,175	-601,175	-217,099	384,076	-63.9%
<b>Total: Salaries and Wages</b>	<b>2,774,931</b>	<b>2,610,709</b>	<b>2,610,709</b>	<b>2,795,023</b>	<b>184,314</b>	<b>7.1%</b>

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA	FY2027 Governor's Recommended	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
			Recommended Budget	Recommended Budget		
<b>Description</b>						
501000 - FICA	202,966	26,855	26,855	27,404	549	2.0%
501010 - FICA - Exempt	0	216,100	216,100	190,685	-25,415	-11.8%
501500 - Health Insurance	557,520	100,050	100,050	90,946	-9,104	-9.1%
501510 - Health Ins - Exempt	0	613,046	613,046	640,618	27,572	4.5%
502000 - Retirement	675,919	105,850	105,850	106,598	748	0.7%
502010 - Retirement - Exempt	0	716,190	716,190	665,363	-50,827	-7.1%
502500 - Dental Insurance	21,039	4,265	4,265	4,395	130	3.0%
502510 - Dental - Exempt	0	20,472	20,472	18,459	-2,013	-9.8%
503000 - Life Insurance	11,668	1,681	1,681	984	-697	-41.5%
503010 - Life Ins - Exempt	0	10,997	10,997	6,312	-4,685	-42.6%
503500 - Long Term Disability	4,114	67	67	0	-67	-100.0%
503510 - LTD - Exempt	0	4,741	4,741	4,367	-374	-7.9%
504000 - Employee Assistance Program	910	222	222	190	-32	-14.4%
504010 - EAP - Exempt	0	888	888	836	-52	-5.9%
504040 - VT Family & Medical Leave Ins	8,511	11,920	11,920	9,028	-2,892	-24.3%
504045 - Child Care Contribution Exp	10,439	14,133	14,133	13,253	-880	-6.2%
504530 - Employee Tuition Costs	1,240	2,000	2,000	2,000	0	0.0%

505200 - Workers Comp - Ins Premium	13,785	16,841	16,841	19,097	2,256	13.4%
<b>Total: Fringe Benefits</b>	<b>1,508,113</b>	<b>1,866,318</b>	<b>1,866,318</b>	<b>1,800,535</b>	<b>-65,783</b>	<b>-3.5%</b>

Contracted and 3rd Party Service Description	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
507100 - Contr & 3rd Party - Financial	38,000	0	0	0	0	0.0%
507600 - Other Contr and 3rd Pty Serv	139,561	0	0	0	0	0.0%
507610 - NARUC,NRRI,NECPUC	28,727	0	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	74,357	74,357	74,357	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>	<b>206,288</b>	<b>74,357</b>	<b>74,357</b>	<b>74,357</b>	<b>0</b>	<b>0.0%</b>

PerDiem and Other Personal Services Description	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
505700 - Catamount Health Assessment	8	0	0	0	0	0.0%
506230 - Sheriffs	0	14,309	14,309	15,126	817	5.7%
<b>Total: PerDiem and Other Personal Services</b>	<b>8</b>	<b>14,309</b>	<b>14,309</b>	<b>15,126</b>	<b>817</b>	<b>5.7%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>4,489,339</b>	<b>4,565,693</b>	<b>4,565,693</b>	<b>4,685,041</b>	<b>119,348</b>	<b>2.6%</b>
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#### Budget Object Group: 2. OPERATING

Equipment Description	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
522700 - Furniture & Fixtures	0	2,500	2,500	2,500	0	0.0%
<b>Total: Equipment</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment Description	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

516551 - Software-License-ApplicaSupprt	0	89,000	89,000	89,000	0	0.0%
516605 - ADS VOIP Exp	5,967	10,000	10,000	10,000	0	0.0%
516658 - Telecom-Conf Calling Services	1,107	1,500	1,500	1,500	0	0.0%
516659 - Telecom-Wireless Phone Service	2,654	6,500	6,500	6,500	0	0.0%
516660 - ADS Service Level Agreement	208,183	0	0	0	0	0.0%
516661 - ADS App Support SOV Emp Exp	0	85,795	85,795	80,418	-5,377	-6.3%
516671 - IT Inter Svc Cost-VISION/ISD	24,153	26,854	26,854	28,078	1,224	4.6%
516672 - IT Inter Svc Cost ADS Telephon	1,570	0	0	0	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	38,409	40,482	40,482	58,516	18,034	44.5%
519085 - Software as a Service	44,500	0	0	0	0	0.0%
522201 - Hardware-Computer Peripherals	2,861	0	0	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	6,508	9,050	9,050	9,050	0	0.0%
522217 - Hardware-Printers,Copiers,Scan	-220	500	500	500	0	0.0%
522258 - Hardware-Pers Mobile Devices	528	1,000	1,000	1,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>336,220</b>	<b>270,681</b>	<b>270,681</b>	<b>284,562</b>	<b>13,881</b>	<b>5.1%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: IT Repair and Maintenance Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
523620 - Single Audit Allocation	1,340	1,356	1,356	1,546	190	14.0%
<b>Total: Other Operating Expenses</b>	<b>1,340</b>	<b>1,356</b>	<b>1,356</b>	<b>1,546</b>	<b>190</b>	<b>14.0%</b>

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
514550 - Rental - Auto	770	2,000	2,000	2,000	0	0.0%
514650 - Rental - Office Equipment	1,100	7,200	7,200	7,200	0	0.0%
515000 - Rental - Other	36	0	0	0	0	0.0%
<b>Total: Other Rental</b>	<b>1,906</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516000 - Insurance other than Empl Bene	1,214	1,202	1,202	1,156	-46	-3.8%
516010 - Insurance - General Liability	18,624	19,896	19,896	20,141	245	1.2%
516500 - Dues	30	400	400	400	0	0.0%
516550 - Licenses	432	2,100	2,100	2,100	0	0.0%
516813 - Advertising - Print	432	6,000	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies	65	6,000	6,000	6,000	0	0.0%
517100 - Registration for Meetings&Conf	2,132	8,500	8,500	8,500	0	0.0%
517200 - Postage	1,706	2,500	2,500	2,500	0	0.0%
517300 - Freight & Express Mail	0	1,200	1,200	1,200	0	0.0%
519000 - Other Purchased Services	0	1,000	1,000	1,000	0	0.0%
519006 - Human Resources Services	26,189	26,024	26,024	28,307	2,283	8.8%
519040 - Moving State Agencies	115	1,000	1,000	1,000	0	0.0%
<b>Total: Other Purchased Services</b>	<b>50,939</b>	<b>75,822</b>	<b>75,822</b>	<b>78,304</b>	<b>2,482</b>	<b>3.3%</b>

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
510200 - Disposal	186	800	800	800	0	0.0%
513100 - Rep&Maint-Non-Info Tech Equip	915	4,000	4,000	4,000	0	0.0%
<b>Total: Property and Maintenance</b>	<b>1,101</b>	<b>4,800</b>	<b>4,800</b>	<b>4,800</b>	<b>0</b>	<b>0.0%</b>

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
515010 - Fee For Space Charge	182,780	175,226	175,226	184,228	9,002	5.1%
<b>Total: Property Rental</b>	<b>182,780</b>	<b>175,226</b>	<b>175,226</b>	<b>184,228</b>	<b>9,002</b>	<b>5.1%</b>

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Description							
520000 - Office Supplies	815	6,000	6,000	6,000	0	0.0%	
520110 - Gasoline	0	1,000	1,000	1,000	0	0.0%	
520700 - Food	1,896	1,000	1,000	1,000	0	0.0%	
521500 - Books&Periodicals-Library/Educ	18	0	0	0	0	0.0%	
521510 - Subscriptions	3,230	6,500	6,500	6,500	0	0.0%	
521820 - Paper Products	46	400	400	400	0	0.0%	
<b>Total: Supplies</b>	<b>6,004</b>	<b>14,900</b>	<b>14,900</b>	<b>14,900</b>	<b>0</b>	<b>0.0%</b>	

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026	FY2027	Difference Between	Percent Change
			Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2027 Governor's Recommended and FY2026 As Passed	FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	847	0	0	0	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	29	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	44	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,548	0	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,096	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	699	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	5,939	0	0	0	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	77	0	0	0	0	0.0%
518999 - Travel	0	24,261	24,261	24,261	0	0.0%
<b>Total: Travel</b>	<b>10,279</b>	<b>24,261</b>	<b>24,261</b>	<b>24,261</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>	<b>590,569</b>	<b>578,746</b>	<b>578,746</b>	<b>604,301</b>	<b>25,555</b>	<b>4.4%</b>

#### Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026	FY2027	Difference Between	Percent Change
			Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2027 Governor's Recommended and FY2026 As Passed	FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Grants Rollup</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>5,079,908</b>	<b>5,144,439</b>	<b>5,144,439</b>	<b>5,289,342</b>	<b>144,903</b>	<b>2.8%</b>

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	5,079,908	5,144,439	5,144,439	5,289,342	144,903	2.8%
<b>Funds Total</b>	<b>5,079,908</b>	<b>5,144,439</b>	<b>5,144,439</b>	<b>5,289,342</b>	<b>144,903</b>	<b>2.8%</b>

Position Count	27.0
FTE Total	27.0

**State of Vermont**  
**FY2027 Governor's Recommended Budget**

**Organization: 02250 - Public Utilities Commission**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
377023	[03310E] Chief Economist	1	1	\$146,362	\$71,846	\$10,569	\$228,777
370017	[033650] Public Utility Comm Ops Dir.	1	1	\$129,626	\$54,546	\$9,688	\$193,860
377008	[05110E] Business Manager A	1	1	\$98,952	\$71,622	\$6,943	\$177,517
370008	[089190] Administrative Svcs Tech III	1	1	\$63,981	\$34,933	\$4,667	\$103,581
370011	[089190] Administrative Svcs Tech III	1	1	\$49,296	\$30,546	\$3,544	\$83,386
370012	[089190] Administrative Svcs Tech III	1	1	\$55,702	\$32,460	\$4,033	\$92,195
370013	[553000] Solar Net Metering Prog Mgr	1	1	\$71,531	\$53,630	\$5,472	\$130,633
377001	[90080E] Public Utility Comm Chair	1	1	\$213,656	\$79,218	\$14,016	\$306,890
377027	[91590E] Private Secretary	1	1	\$42,367	\$40,858	\$3,241	\$86,466
377002	[95080E] Public Utility Comm Member	1	1	\$142,430	\$84,158	\$10,269	\$236,857
377003	[95080E] Public Utility Comm Member	1	1	\$142,430	\$72,604	\$10,440	\$225,474
377026	[95090E] Clerk Public Utility Comm	1	1	\$103,628	\$73,029	\$7,301	\$183,958
377028	[95091E] Deputy Clerk PUC	1	1	\$75,283	\$53,336	\$5,303	\$133,922
377018	[95866E] Staff Attorney I	1	1	\$80,287	\$54,543	\$5,686	\$140,516
377015	[95868E] Staff Attorney III	1	1	\$101,080	\$72,263	\$7,106	\$180,449
377006	[95869E] Staff Attorney IV	1	1	\$144,571	\$85,330	\$10,432	\$240,333
377010	[95869E] Staff Attorney IV	1	1	\$137,471	\$28,172	\$10,516	\$176,159
377012	[95869E] Staff Attorney IV	1	1	\$125,081	\$53,398	\$9,340	\$187,819
377024	[95869E] Staff Attorney IV	1	1	\$136,127	\$69,752	\$9,787	\$215,666
377005	[95870E] General Counsel I	1	1	\$153,120	\$73,229	\$11,086	\$237,435
377025	[96373E] Environmental Analyst IV	1	1	\$121,243	\$78,321	\$8,648	\$208,212
377009	[96375E] Utilities Analyst II	1	1	\$100,258	\$66,647	\$7,124	\$174,029
377022	[96375E] Utilities Analyst II	1	1	\$98,109	\$30,394	\$7,506	\$136,009
377014	[96377E] Utilities Analyst IV	1	1	\$127,259	\$41,523	\$9,507	\$178,289
377017	[96377E] Utilities Analyst IV	1	1	\$127,259	\$41,862	\$9,507	\$178,628
377020	[96377E] Utilities Analyst IV	1	1	\$127,216	\$41,853	\$9,504	\$178,573
377007	[96379E] Policy Analyst II	1	1	\$97,797	\$71,276	\$6,854	\$175,927
<b>Total</b>		<b>27</b>	<b>27</b>	<b>\$3,012,122</b>	<b>\$1,561,349</b>	<b>\$218,089</b>	<b>\$4,791,560</b>

<b>Fund #</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
21709	21709 - PUC-Special Fds	27	27	\$3,012,122	\$1,561,349	\$218,089	\$4,791,560
<b>Total</b>		<b>27</b>	<b>27</b>	<b>\$3,012,122</b>	<b>\$1,561,349</b>	<b>\$218,089</b>	<b>\$4,791,560</b>

## Public Utility Commission

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header). Available options are populated from the Programs tab.

specific measure...measures typically start with number, percentage,

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

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

determines which directional trend is preferred. A "Higher is

Over which kind of period is the measure calculated?"

You will want to confirm/adjust the data points currently listed in the prior year columns which come from last years A-Z submission, then populate additional data in the other columns to bring your data values up to date.

a target value for the next cycle. Targets express what you are trying to achieve and

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target
Public Utility Commission	Percentage of net-metering	Quality	Percent	Higher is Better	SFY	-	0.97	0.93	0.98	0.98	0.97	0.99	0.95
Public Utility Commission	Percentage of cases disposed of or	Quality	Percent	Higher is Better	SFY	0.95	0.94	0.94	0.93	0.95	0.96	0.94	0.95
Public Utility Commission	Percentage of public	Quality	Percent	Higher is Better	SFY	0.95	0.94	0.95	0.95	0.93	0.96	0.98	0.99