

Public Utility Commission

FY2026 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; monitors the safety of hydroelectric dams; 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.

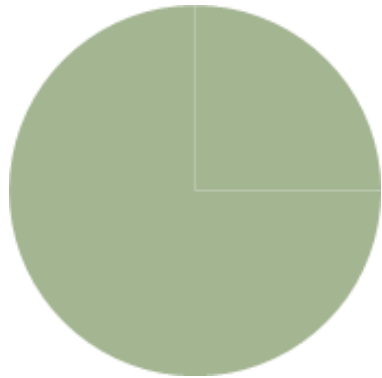
Staff: 5 Classified, 25 Exempt positions.

In FY24

- The Commission received more than 3,300 new cases
- More than 14,100 filings were made in ePUC
- Commission issued more than 1,575 Orders and certificates of public good for proposed projects
- More than 2,600 net-metering registration approvals issued.

FY 2026 Budget Summary

FY26 Budget Request = \$5,144,439



Special Funds = 100%

General Funds = 0%

- Commission is funded from gross receipts tax on regulated utilities and to small degree by application fees
- FY26 budget technically represents a decrease from FY25
 - FY25 budget included general fund monies for the Clean Heat Standard (Act 18 of 2023)
 - FY26 budget does not include funding for CHS work
- Salaries and benefits make up 87% of the Commission's budget. Health Insurance Premiums increases by 13%. Internal service funds are another 6% of the Commission's budget.
- FY26 revenues do not cover full costs of the Commission
 - Reserves are being spent down to supplement revenues
 - Will need to review projections for gross receipts tax to understand how long reserves can support existing Commission work

Commission's Workload and Performance

- How much did we do in FY24?
 - More than 3,300 new cases were filed with the Commission
 - More than 14,100 filings were made in ePUC (the Commission's online filing and case management system)
 - More than 75 hearings and workshops were held
 - More than 1,575 orders and certificates of public good were issued and more than 2,600 net-metering registration certificates of public good were issued
- Time frames for resolving cases:
 - Percent of cases disposed of or otherwise resolved within established timeframes – FY24 = 94%; FY23 = 96%
 - Percent of public inquiries and information requests satisfied within established timeframes – FY24 = 98%; FY23 = 96%
 - Percent of net-metering registration cases resolved within established timeframes – FY24 = 99%; FY23 = 97%
- The Commission's report on its FY24 case-processing performance measure results is available at: <https://puc.vermont.gov/document/public-utility-commission-fy24-case-processing-performance-measure-results>. This report 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 2024

Major Cases in 2024

- Two cases related to the development of a potential Clean Heat Standard
- Proposed Green Mountain Power Corporation rate increase
- Proposed Vermont Gas Systems, Inc. rate increase
- Review of Green Mountain Power Corporation's proposed "Zero Outages Initiative"
- Investigation into electric vehicle charging rates and related reviews of proposed new electric vehicle charging rates
- Requests for rate increases by many municipal and cooperative electric utilities
- Proposed indirect acquisition of Consolidated Communications by Condor Holdings LLC
- Updates to disconnection rules
- Implementation of revised Section 248, net-metering, and interconnection rules

Known Cases for 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
- Investigation into the causes of the City of Burlington Electric Department's negative electric EEU fund balance
- Reviews of many proposed new electric vehicle charging rates
- Review of integrated resource plans (Vermont Gas Systems, Inc., Green Mountain Power Corporation, City of Burlington Electric Department, etc.)
- New rule regarding the installation and operation of energy storage facilities
- Proposed renewal of Vermont Telephone Company's certificate of public good to own and operate a cable television system
- Review of VT Real Estate Holdings 1 LLC's two proposed 20 MW solar projects in Shaftsbury and Fair Haven
- Review of Vermont Gas Systems, Inc.'s petition to amend the certificate of public good for the Addison Natural Gas Pipeline
- Proceeding regarding utility resilience

Ongoing and Potential Cases

- Requests for rate increases by municipal and cooperative electric utilities
- Ongoing implementation of the Renewable Energy Standard and modifications to the rule governing that program
- Ongoing oversight of the three Energy Efficiency Utilities
- Reviews of alternative regulation, standard-offer program, regulation of energy efficiency utilities
- Continuous review of requests for approval of smaller electric generation facilities – e.g., more than 2,300 net-metering cases in FY24
- Continuous review of wireless telecommunications towers – typically over 100 applications reviewed
- A large portion of the Commission’s work is reactive and depends on what petitions or applications are filed; for example:
 - Investigations into whether a certificate of public good holder complied with the conditions of its CPG or conducted activities without a CPG
 - Electric or natural gas cases related to the potential new U.S. tariffs on imports from Canada
 - New reports to the Legislature

Act 18 of 2023 (Clean Heat Standard)

- Legislature directed the Commission to undertake the design of the proposed Clean Heat Standard and to bring it back to the Legislature in 2025 in the form of a proposed rule. The Commission submitted the proposed rule and an accompanying report to the Legislature on January 15, 2025. The report is available on the Commission's website at:
<https://puc.vermont.gov/document/report-vermont-legislature-second-checkback-report-clean-heat-standard-under-act-18-2023>.
 - Waiting on action by the Legislature
- This work was the most significant challenge the Commission faced over the last year because it required the Commission to staff up on a topic that we did not have any expertise in and complete a large amount of very complex work in only 18 months. As a small agency, the Commission cannot absorb such large increases in workload without affecting the Commission's ability to complete its other work.

Funding for Clean Heat Standard

- Act 18 appropriated \$825,000 from the general fund to support the Commission's FY24 work required by the Act, including hiring three hearing officers and multiple contractors. The Commission did not receive any additional general funds to support its FY25 work required by the Act but was allowed to carry forward unspent FY24 general fund monies to FY25.
- As of January 31, 2025, the Commission has expended \$829,838 for costs related to the implementation of Act 18. The Commission expects to incur an additional approximately \$395,000 of expenses related to the hearing officer positions and contractors during FY25.
- The significant financial change in the Commission's single-program budget is due to the removal of all funds related to the implementation of Act 18
 - FY26 budget assumes all three Clean Heat Standard positions will be vacant as of 7/1/25.
 - Absent action from the Legislature there is no funding source for the Clean Heat Standard work
- With the removal of the three Clean Heat Standard positions, the number of the Commission's employees will return to what it has been for most of the last 20 years.

FY24 Actual Spending Compared to FY25 Budget and FY26 Proposed Budget

- FY24 actual spending was \$4,482,116 on the PUC's traditional work and \$366,708 on Act 18 implementation
- FY25 budget is \$5,669,552 in special funds
 - The Commission is not affected by the FY25 budget adjustment act
- FY26 proposed budget is \$5,144,439, a decrease of \$525,113 or 9.26% below the FY25 budget, which included \$878,346 for work on Act 18 implementation
 - The decrease is entirely the result of the removal of any funds related to the Commission's work required by Act 18
 - No new initiatives are included in the FY26 proposed budget
 - FY26 proposed budget includes \$601,175 in vacancy and turnover savings
 - \$414,236 is the result of assuming the three Clean Heat Standard positions will be vacant as of 7/1/25
 - The remainder reflects two positions that are currently vacant and that the Commission does not intend to fill during FY26
- The FY25 to FY26 decrease would have been larger but for increases in the remainder of the Commission's budget
 - Benefit costs increased \$215,200 (retirement - \$126,784; health care - \$80,605; other fringe benefits - \$7,811) 5 Vacant positions make up \$16,528 of that (retirement - \$4,158; health care - \$12,042; other fringe benefits - \$341)
 - Internal service fund costs increased \$14,466

FY26 Funding Sources

- No general fund monies
- Estimated revenues
 - Gross receipts tax on Vermont utilities. (94.56% of special fund revenues - \$4,084,861)
 - Fees paid by applicants for certificates of public good who do not pay the gross receipts tax; this was created in the 2019 legislative session and reflects the fact that siting constitutes a substantial portion of the Commission's work. (3.70% of special fund revenues - \$160,000)
 - "billbacks" for certain out-of-pocket costs. (1.74% of special fund revenues - \$75,000)
- Remainder from PUC reserve fund - \$824,578

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 87% of the Commission's proposed FY26 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 36% 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 FY24 were only 3.8% of the Commission's FY24 special-fund revenues
 - Expressed in dollars, the Commission spends more than \$1.3 million each year on these cases while the Commission's application fee revenues in FY24 were only \$159,163.78. 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

Proposed Application Fee Increases

- Move to “Cost Causer Pays” approach
- Currently, all ratepayers (through their payment of the gross receipts tax) are subsidizing the Commission’s work reviewing applications filed by specific individuals and companies. To address this inequity, the Commission proposes increasing the application fees in 30 V.S.A. § 248c. The Department receives 60% of the fee revenues, while the PUC receives 40%.
- The Commission recommends the following fee increases:

	Current Fees	Proposed Fees
Net-metering registrations, net-metering applications less than or equal to 50 kW	\$100.00	\$200.00
Modifications to net-metering registrations, net-metering applications less than or equal to 50 kW	\$25.00	\$200.00
Larger projects that do not qualify for the lower fees	\$5/kW	\$8/kW
Modifications to larger projects that do not qualify for the lower fees	\$100.00	\$400.00

- The Commission estimates that the changes would increase its application fee revenues in FY26 from \$160,000 to \$345,000.
- Even under the proposed fees, the Commission’s application fee revenues would still only cover approximately 26% of the Commission’s personnel costs related to processing these applications.
- 5 years of experience with application fees have demonstrated that the amount of work required for modifications is often higher than for new registrations.

Fund Balance and Reserve

- As of January 31, 2025, the Commission’s cash balance is \$1,208,470.43.
- As of January 31, 2025, the Commission has expended \$3,526,828.48. We have \$2,142,723.52 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 FY17, the Commission has used the reserve to make up funding shortfalls (approximately \$25,000 in FY17, \$100,000 in FY18; \$3,395 in FY19; \$105,500 in FY22, \$33,800 in FY23, and \$153,600 in FY24)
- The Commission expects to use approximately \$810,000 of the reserve in FY25, (this includes supporting part of the Commission’s FY25 Act 18 implementation work).
- Commission’s reserve balance as of June 30, 2024, was \$4,265,348.31.

Sustainable Funding Study

- Electrification of the thermal and transportation sectors has been expected to increase gross receipts tax revenues although the timing of these increases was always uncertain.
- Use of the reserve to make up for funding shortfalls was reasonable in the short-term. However, the gap between revenues and expenses has grown to the point that the Commission no longer considers it to be reasonable to rely on the possibility of gross receipts tax revenues increasing before the Commission's reserve fund is exhausted.
- The Commission will conduct a study with options for sustainably funding the Commission. The Commission will consult with the Public Service Department on the preparation of the study because the PSD also receives funding from gross receipts taxes and application fees.
- An increase in application fees helps reduce inequity and would reduce, but not solve, the gap between the Commission's expected revenues and expenses.
 - At current application fee levels, the Commission expects to use approximately \$825,000 from its reserve in FY26. If the fees were increased as the Commission has proposed, the Commission expects to still need to use approximately \$640,000 from its reserve in FY26.

Responses to Questions from the Committee Not Answered Above

- Potential changes regarding the delivery of services, use of space, technology, or approaches to efficiently using State resources:
 - The Commission has reached out to BGS to explore reducing our office space to reduce our fee-for-space charge. We do not yet know whether this will be possible.
 - Based on Commission experience and feedback from stakeholders, remote hearings work well for some types of events, such as scheduling conferences, status conferences, and oral arguments, and the Commission expects to continue to hold those events via videoconference. But many people prefer holding workshops and complex evidentiary hearings in person, with people able to participate via videoconference if they choose to do so. The Commission has recently updated our hearing room to enable “hybrid” meetings and held our first hybrid event in 2024.
- The Commission is not proposing any new initiatives for FY26.
- The Commission does not receive any federal funding. However, for the last two years, the Commission has been assisted by a full-time Energy Innovation Fellow who is sponsored by the U.S. Department of Energy. The Energy Innovation Fellow is not a Commission employee and under the terms of the U.S. DOE program, the Fellow’s term with the Commission will end in February 2025.

Fiscal Year 2026 Budget Development Form: Public Utilities Commission

General \$\$ Special \$\$ All other \$\$ Total \$\$

Approp #1 [2250000000]: Public Utilities Commission FY 2025 Approp	0	5,669,552	0	5,669,552
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY25 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	5,669,552	0	5,669,552
CURRENT SERVICE LEVEL/CURRENT LAW	0	(525,113)	0	(525,113)
<i>Personal Services</i>	0	(492,710)	0	(492,710)
500000: Salary & Wages: Classified Employees		214,712		214,712
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees		80,605		80,605
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees		126,784		126,784
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits		16,624		16,624
504040: VT Family & Medical Leave Insurance Premium		2,439		2,439
504045: Child Care Contribution		4,243		4,243
505200: Workers' Compensation Insurance Premium		3,056		3,056
508000: Vacancy Turnover Savings		(561,175)		(561,175)
508230: Sheriffs		5,002		5,002
508000: PerDiem		(25,000)		(25,000)
<i>Contractual</i>				0
507999: Contr & 3rd Party		(354,000)		(354,000)
<i>Travel</i>				0
518999: Travel		(6,000)		(6,000)
<i>Operating Expenses</i>	0	(32,403)	0	(32,403)
515010: Fee-for-Space Charge		(7,554)		(7,554)
516000: Insurance Other Than Employee Benefits		(12)		(12)
516010: Insurance - General Liability		1,272		1,272
516500: Dues		(200)		(200)
516550: Licenses		(600)		(600)
516695: Software-License-ApplicaSupprt		(6,000)		(6,000)
516605: ADS VOIP Expense		(1,110)		(1,110)
516659: Telecom-Wireless Phone Services		(500)		(500)
516661: ADS App Support SOV Emp Exp		(9,192)		(9,192)
516671: VISION/ISD		2,701		2,701
516672: ADS Centrex Exp		(5,000)		(5,000)
516685: ADS Allocated Fee		2,073		2,073
516813: Advertising - Print		(3,600)		(3,600)
517100: Registration for Meetings&Conf		(4,500)		(4,500)
519006: Human Resources Services		(165)		(165)
522216:Hardware-Desktop & Laptop PCs		(500)		(500)
522258:Hw-Personal Mobile Devices		500		500
523620: Single Audit Allocation		(16)		(16)
REDUCTIONS TO TARGET	0	0	0	0
<i>Personal Services</i>	0	0	0	0
<i>Operating Expenses</i>	0	0	0	0
<i>Grants</i>	0	0	0	0
Subtotal of Increases/Decreases	0	(525,113)	0	(525,113)
FY 2026 Governor Recommend	0	5,144,439	0	5,144,439
FY 2026 Governor Recommend Target	0	5,669,552	0	5,669,552
<i>FY 2026 Target vs. Recommend</i>	0	525,113	0	525,113
Public Utilities Commission FY 2025 Appropriation	0	5,669,552	0	5,669,552
Reductions and Other Changes	0	0	0	0
FY 2025 Total After Other Changes	0	5,669,552	0	5,669,552
TOTAL INCREASES/DECREASES	0	(525,113)	0	(525,113)
Public Utilities Commission FY 2026 Governor Recommend	0	5,144,439	0	5,144,439
FY 2026 Governor Recommend Target	0	5,669,552	0	5,669,552
<i>FY 2026 Target vs. Recommend</i>	0	525,113	0	525,113

Report ID: VTPB-11_GOV REC
 Run Date: 02/07/2025
 Run Time: 04:42 PM

State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 02250 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,771,510	2,957,172	2,957,172	2,610,709	(346,463)	-11.7%
Fringe Benefits	1,375,714	1,632,567	1,632,567	1,866,318	233,751	14.3%
Contracted and 3rd Party Service	188,895	428,357	428,357	74,357	(354,000)	-82.6%
PerDiem and Other Personal Services	12	34,307	34,307	14,309	(19,998)	-58.3%
Budget Object Group Total: 1. PERSONAL SERVICES	4,335,932	5,052,403	5,052,403	4,565,693	(486,710)	-9.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	748	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	133,275	287,709	287,709	270,681	(17,028)	-5.9%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	1,303	1,372	1,372	1,356	(16)	-1.2%
Other Rental	3,953	9,200	9,200	9,200	0	0.0%
Other Purchased Services	79,587	83,627	83,627	75,822	(7,805)	-9.3%
Property and Maintenance	184	4,800	4,800	4,800	0	0.0%
Property Rental	157,352	182,780	182,780	175,226	(7,554)	-4.1%
Supplies	6,897	14,900	14,900	14,900	0	0.0%
Travel	30,979	30,261	30,261	24,261	(6,000)	-19.8%
Budget Object Group Total: 2. OPERATING	414,076	617,149	617,149	578,746	(38,403)	-6.2%
Total Expenditures	4,750,008	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%

Report ID: VTPB-11_GOV REC

Run Date: 02/07/2025

Run Time: 04:42 PM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 02250 - Public Utility Commission

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	386,709	0	0	0	0	0.0%
Special Fund	4,383,299	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%
Funds Total	4,750,008	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%

Position Count	30
FTE Total	30

Report ID: VTPB-07_GOV REC
 Run Date: 02/07/2025
 Run Time: 04:44 PM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,771,034	345,488	345,488	351,043	5,555	1.6%
Exempt	500010	0	2,651,684	2,651,684	2,880,841	209,157	7.9%
Overtime	500060	478	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(40,000)	(40,000)	(601,175)	(561,175)	1,402.9%
Total: Salaries and Wages		2,771,510	2,957,172	2,957,172	2,610,709	(346,463)	-11.7%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	203,211	26,430	26,430	26,855	425	1.6%
FICA - Exempt	501010	0	201,030	201,030	216,100	15,070	7.5%
Health Ins - Classified Empl	501500	491,908	47,412	47,412	100,050	52,638	111.0%
Health Ins - Exempt	501510	0	585,079	585,079	613,046	27,967	4.8%
Retirement - Classified Empl	502000	632,754	92,245	92,245	105,850	13,605	14.7%
Retirement - Exempt	502010	0	603,011	603,011	716,190	113,179	18.8%
Dental - Classified Employees	502500	19,580	4,265	4,265	4,265	0	0.0%
Dental - Exempt	502510	0	20,472	20,472	20,472	0	0.0%
Life Ins - Classified Empl	503000	11,054	1,731	1,731	1,881	(50)	-2.9%
Life Ins - Exempt	503010	0	10,260	10,260	10,997	737	7.2%
LTD - Classified Employees	503500	3,700	0	0	67	67	100.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Exempt	503510	0	4,456	4,456	4,741	285	6.4%
EAP - Classified Empl	504000	900	170	170	222	52	30.6%
EAP - Exempt	504010	0	850	850	888	38	4.5%
FMLI	504040	0	9,481	9,481	11,920	2,439	25.7%
Child Care Contribution Exp	504045	0	9,890	9,890	14,133	4,243	42.8%
Employee Tuition Costs	504530	0	2,000	2,000	2,000	0	0.0%
Workers Comp - Ins Premium	505200	12,626	13,785	13,785	16,841	3,056	22.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,375,714	1,632,567	1,632,567	1,866,318	233,751	14.3%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	45,750	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	18,180	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	96,604	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	28,161	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	428,357	428,357	74,357	(354,000)	-82.6%
Total: Contracted and 3rd Party Service		188,695	428,357	428,357	74,357	(354,000)	-82.6%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	12	0	0	0	0	0.0%
Per Diem	506000	0	25,000	25,000	0	(25,000)	-100.0%
Sheriffs	506230	0	9,307	9,307	14,309	5,002	53.7%
Total: PerDiem and Other Personal Services		12	34,307	34,307	14,309	(19,998)	-58.3%
Total: 1. PERSONAL SERVICES		4,335,932	5,052,403	5,052,403	4,565,693	(486,710)	-9.6%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Furniture & Fixtures	522700	748	2,500	2,500	2,500	0	0.0%
Total: Equipment		748	2,500	2,500	2,500	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	499	95,000	95,000	89,000	(6,000)	-6.3%
ADS VOIP Expense	516605	9,192	11,110	11,110	10,000	(1,110)	-10.0%
Internet	516620	0	0	0	0	0	0.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Telephone Services	518852	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	518858	1,014	1,500	1,500	1,500	0	0.0%
Telecom-Wireless Phone Service	518859	4,783	7,000	7,000	6,500	(500)	-7.1%
ADS Enterp App Supp SOV Emp Exp	518860	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	518861	0	94,987	94,987	85,795	(9,192)	-9.7%
It Intsvccost-Vision/Isdassess	518871	24,344	24,153	24,153	26,854	2,701	11.2%
ADS Centrex Exp.	518872	2,735	5,000	5,000	0	(5,000)	-100.0%
ADS Allocation Exp.	518885	32,685	38,409	38,409	40,482	2,073	5.4%
ADS App Support Contracts	518895	44,500	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,690	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,428	9,050	9,050	9,050	0	0.0%
Hw - Printers,Copiers,Scanners	522217	11	500	500	500	0	0.0%
Hw-Personal Mobile Devices	522258	395	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		133,275	287,709	287,709	270,681	(17,028)	-5.9%

IT Repair and Maintenance Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	1,303	1,372	1,372	1,356	(16)	-1.2%
Total: Other Operating Expenses		1,303	1,372	1,372	1,356	(16)	-1.2%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	2,519	2,000	2,000	2,000	0	0.0%
Rental - Office Equipment	514650	1,400	7,200	7,200	7,200	0	0.0%
Rental - Other	515000	34	0	0	0	0	0.0%
Total: Other Rental		3,953	9,200	9,200	9,200	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,502	1,214	1,214	1,202	(12)	-1.0%
Insurance - General Liability	516010	18,820	18,624	18,624	19,896	1,272	6.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	600	600	400	(200)	-33.3%
Licenses	516550	2,758	2,700	2,700	2,100	(600)	-22.2%
Advertising-Print	516813	11,420	9,600	9,600	6,000	(3,600)	-37.5%
Advertising - Job Vacancies	516820	5,983	6,000	6,000	6,000	0	0.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	149	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	15,545	13,000	13,000	8,500	(4,500)	-34.6%
Postage	517200	1,868	2,500	2,500	2,500	0	0.0%
Freight & Express Mail	517300	0	1,200	1,200	1,200	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	1,000	0	0.0%
Human Resources Services	519006	21,542	26,189	26,189	26,024	(165)	-0.6%
Moving State Agencies	519040	0	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		79,587	83,627	83,627	75,822	(7,805)	-9.3%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	800	800	800	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	184	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		184	4,800	4,800	4,800	0	0.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	157,352	182,780	182,780	175,226	(7,554)	-4.1%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Property Rental		157,352	182,780	182,780	175,226	(7,554)	-4.1%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	1,521	6,000	6,000	6,000	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	582	1,000	1,000	1,000	0	0.0%
Books&Periodicals-Library/Educ	521500	179	0	0	0	0	0.0%
Subscriptions	521510	4,415	6,500	6,500	6,500	0	0.0%
Paper Products	521820	0	400	400	400	0	0.0%
Total: Supplies		6,697	14,900	14,900	14,900	0	0.0%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	740	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	285	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	56	0	0	0	0	0.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 02250 - Public Utility Commission

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel	Description						
	Code						
	Travel-Inst-Lodging-Emp	2,036	0	0	0	0	0.0%
	Travel-Inst-Incidentals-Emp	68	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	1,500	0	0	0	0	0.0%
	Travel-Outst-Other Trans-Emp	9,093	0	0	0	0	0.0%
	Travel-Outst-Meals-Emp	804	0	0	0	0	0.0%
	Travel-Outst-Lodging-Emp	16,080	0	0	0	0	0.0%
	Travel-Outst-Incidentals-Emp	317	0	0	0	0	0.0%
	Travel-Outst-Lodging-Nonemp	0	0	0	0	0	0.0%
	Travel	0	30,261	30,261	24,261	(6,000)	-19.8%
	Total: Travel	30,979	30,261	30,261	24,261	(6,000)	-19.8%

Total: 2. OPERATING	414,076	617,149	617,149	578,746	(38,403)	-6.2%
----------------------------	----------------	----------------	----------------	----------------	-----------------	--------------

Total Expenditures	4,750,008	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%
---------------------------	------------------	------------------	------------------	------------------	------------------	--------------

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name	Fund Code						
General Fund	10000	366,709	0	0	0	0	0.0%
PUC-Special Fds	21709	4,383,299	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%
Funds Total		4,750,008	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%

Position Count	30
----------------	----

FTE Total	30.00
-----------	-------

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:23 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

2250000000-Public Utility Commission

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
370008	089190 - Administrative Svcs Tech III	1.00	1	61,818	32,999	4,729	99,546
370011	089190 - Administrative Svcs Tech III	1.00	1	47,632	28,739	3,644	80,015
370012	089190 - Administrative Svcs Tech III	1.00	1	53,810	30,594	4,116	88,520
370013	553000 - Solar Net Metering Prog Mgr	1.00	1	66,061	46,339	5,054	117,454
370017	033650 - Public Utility Comm Ops Dir.	1.00	1	121,722	50,996	9,312	182,030
377001	90080E - Public Utility Comm Chair	1.00	1	204,671	76,259	12,900	293,830
377002	95080E - Public Utility Comm Member	1.00	1	136,447	79,342	10,438	226,227
377003	95080E - Public Utility Comm Member	1.00	1	136,447	68,600	10,438	215,485
377005	95870E - General Counsel I	1.00	1	152,370	68,579	11,656	232,605
377006	95869E - Staff Attorney IV	1.00	1	143,872	81,586	11,006	236,464
377007	95869E - Staff Attorney IV	1.00	1	134,913	78,880	10,321	224,114
377008	05110E - Business Manager A	1.00	1	94,641	66,713	7,240	168,594
377009	96375E - Utilities Analyst II	1.00	1	94,048	61,656	7,195	162,899
377010	95869E - Staff Attorney IV	1.00	1	136,802	27,383	10,466	174,651
377012	95869E - Staff Attorney IV	1.00	1	119,630	50,567	9,152	179,349
377014	96377E - Utilities Analyst IV	1.00	1	126,635	39,198	9,687	175,520
377015	95869E - Staff Attorney IV	1.00	1	96,675	57,172	7,396	161,243
377017	96377E - Utilities Analyst IV	1.00	1	123,363	39,088	9,438	171,889
377018	95869E - Staff Attorney IV	1.00	1	83,368	63,307	6,378	153,053
377020	96377E - Utilities Analyst IV	1.00	1	126,591	39,734	9,685	176,010
377022	96375E - Utilities Analyst II	1.00	1	92,032	28,893	7,040	127,765
377023	03310E - Chief Economist	1.00	1	145,651	67,238	11,142	224,031
377024	95869E - Staff Attorney IV	1.00	1	130,192	64,148	9,960	204,300
377025	96373E - Environmental Analyst IV	1.00	1	115,963	73,154	8,871	197,988
377026	95090E - Clerk Public Utility Comm	1.00	1	99,155	68,077	7,586	174,818
377027	91590E - Private Secretary	1.00	1	39,936	26,494	3,055	69,485
377028	95091E - Deputy Clerk PUC	1.00	1	72,009	49,722	5,509	127,240
377029	95868E - Staff Attorney III	1.00	1	70,000	38,214	5,355	113,569

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/25/2025
 Run Time: 03:23 PM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
377030	96379E - Policy Analyst II	1.00	1	95,414	58,791	7,300	159,505
377031	96379E - Policy Analyst II	1.00	1	90,016	44,260	6,886	141,162
Total		30.00	30	3,211,884	1,604,522	242,955	5,059,361

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21709	PUC-Special Fds	30.00	30	3,211,884	1,604,522	242,955	5,059,361
Total		30.00	30	3,211,884	1,604,522	242,955	5,059,361

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

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

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 came from last years A-2 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	0.96	0.98	0.97	0.99	0.93
Public Utility Commission	Percentage of cases disposed of or	Quality	Percent	Higher is Better	SFY	0.93	0.94	0.94	0.93	0.95	0.96	0.94	0.93
Public Utility Commission	Percentage of public	Quality	Percent	Higher is Better	SFY	0.93	0.94	0.93	0.93	0.93	0.96	0.98	0.99