



Our Path to Prosperity

Fiscal Year 2014 - Executive Budget Recommendations

Peter Shumlin, Governor of Vermont

January 24, 2013





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Dear Members of the General Assembly
and Fellow Vermonters:

Two years ago, when I delivered my first budget address to you, Vermont was still reeling from the effects of the worst economic storm in our lifetimes. Revenues were down, unemployment was high, homes were not selling, and people were hurting. The picture is much brighter now. Revenues are up over 20% from the trough, we enjoy the lowest unemployment rate this side of the Mississippi, the real estate market is healing, employers are adding jobs, and confidence is up.

Just over a year ago, we faced a different kind of storm. Thanks to Tropical Storm Irene, we lost 500 miles of State roads, suffered damage to 200 bridges, faced power outages to 70,000 homes and businesses, lost well over 1,000 homes to flood waters, and saw thriving communities isolated. Though the job is not done, our recovery has been remarkable.

As I stated in my inaugural address earlier this month, Vermont must follow the steps of our predecessors, who refused to be led by history, but instead had the courage and imagination to shape it. If we stand by, if we fail to innovate, and if we refuse to change, we will slip behind. But, we can stand on the shoulders of the leaders who, at defining times, chose to be bold. As we continue our steady recovery from a devastating recession and storm, I be-

lieve Vermont will continue to lead.

With this clearly in mind, I am pleased to present my Fiscal Year 2014 budget proposal to you. It reflects my highest priority: to keep Vermont on *Our Path to Prosperity* through job growth and economic development. To do so, we focus on increasing the number of good paying jobs and ensuring that Vermonters have the skills to fill them. We take bold and creative steps to remove barriers from getting Vermonters back to work. We invest in many critical areas, including those education initiatives outlined in my inaugural address and more – job training, our working landscape, critical infrastructure, and our creative economy.

My budget does not forsake our moral imperative to protect Vermonters who struggle every day to make ends meet and with adversity most of us cannot imagine. We include base funding, for the first time ever, for the Low Income Home Energy Assistance Program and to protect the Catamount and VHAP participants who otherwise would face significant cost increases when they transition into the Health Benefit Exchange next January. We also help reduce the cost shift to private payers in the health care system by providing a reimbursement rate increase for many of our Medicaid service providers.

I remain determined to reduce our reliance on fossil fuels and grow the clean, green energy sector in Vermont. That is why my budget provides predictable funding for thermal energy efficiency initiatives and the Clean Energy Development Fund.

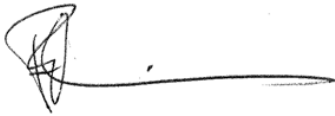
My budget proposal to you is responsible and disciplined. It is a balanced budget that keeps our reserve funds intact and fully funds the contributions to our pension plans at the actuarially required levels. Moreover, the State Treasurer and the Capital Debt Affordability Advisory Committee have recommended a maximum of \$159.9 million total in new bonding for fiscal years 2014 and 2015. My Capital budget lives within their recommendation, protecting the highest bond rating in New England, and includes funds to cover expected costs for our Vermont State Hospital re-

placement and Waterbury State Office Complex redevelopment plans.

My budget also continues to make necessary investments in our transportation infrastructure, recognizing that together we must take action this legislative session to address the structural problem we face in our funding to maintain our roads and bridges. We must invest to ensure that we do not forfeit Federal funds and that we continue our recent transportation infrastructure progress. I pledge to work with the Legislature to find a solution to meet our Transportation Fund gap this fiscal year.

I am proud of the progress we made together in my first term. I look forward to working with you over the next two years to move Vermont forward with initiatives that increase our prosperity. We will ensure that Vermont remains the best place in the country to live, work, and to raise a family.

Sincerely,



Peter Shumlin
Governor





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OUR PATH TO PROSPERITY

On January 10, 2013, in his second inaugural address, Governor Shumlin made clear that the highest priority of his Administration is to grow jobs and incomes for working Vermonters. Recognizing that Vermont's education system, from pre-kindergarten through postsecondary education, is the State's greatest economic development tool, the Governor dedicated his inaugural address to outlining an ambitious education agenda, including:

- The largest single investment in early childhood education in Vermont's history. A portion of State's Earned Income Tax Credit (EITC) will allow \$17 million to be redirected to high quality and affordable childcare to hardworking lower-income Vermonters. The high cost of quality childcare is the biggest obstacle to Vermont parents who want to work or advance. This will nearly double the State's contribution to childcare for low-income families and retain a significant EITC benefit.
- Start-up financial assistance for communities to support new publicly funded preschool programs, until traditional education funding kicks in, to support the Governor's call for universal access to preschool. The estimated \$400,000 in start-up assistance will come from reallocations within the budget of the Agency of Education, not the Education Fund.
- Free school lunch for all low-income students, including those who are currently only eligible for reduced prices. Whenever possible, these lunches will be made from local Vermont farm grown food. Students cannot learn if they are chronically hungry. The \$400,000 cost is covered by General Funds in the Governor's budget.
- Expanded dual enrollment and early college opportunities for high school students to make education more accessible, meaningful, and affordable. The Governor's budget reallocates a portion of Next Generation funds to double the funding for dual enrollment, from \$400,000 to \$800,000 as transition funding in FY 2014, but recognizes these high school programs should be funded within the existing funding system, with money following the student.
- Within existing funds, personal learning plans for all students, beginning in elementary school, a requirement that all students take algebra and geometry by the end of 10th grade, and creating education zones to allow our career and technical centers the flexibility to best meet the job needs of their region.
- The Vermont Strong Scholars Program will incent Vermont students to pursue higher education and careers in science, technology, engineering and mathematics (STEM) fields, expand the pool of qualified STEM employees, and support our public higher education institutions. Vermonters who enroll in any Vermont public institution of higher education and graduate with a degree in a STEM field, and remain in Vermont for five years will receive the final year of tuition (tied to VSC tuition levels) refunded over the course of those five years; or in the case of Associate's Degrees in a STEM field, the final semester of tuition





will be refunded over three years of post degree residency. The cost of this program is estimated to start at \$430,000 in FY 2016 and to rise and level off at approximately \$4 million in FY 2022. The cost will be absorbed within General Fund Revenue growth.

- The first base increase in the State's appropriation for the Vermont State Colleges, VSAC, and UVM in 5 years; an increase of 3% in General Funds to be used entirely for financial aid and scholarships for Vermonters.

In addition to his focus on education initiatives, the Governor reaffirmed his commitment to a broad based strategy to spur prosperity for Vermonters. His Administration will continue to focus on reducing energy consumption and building renewable energy sources. Vermont now has more high tech green jobs per capita than any other state. The Administration is delivering on the promise to connect every last mile of Vermont to high-speed Internet access. The first common sense, single-payer health care system in America, where health care is a right and not dependent upon employment, and where we contain unsustainable rising health care costs, is being implemented and will be a competitive advantage for Vermont employers and our economy. Governor Shumlin's budget includes many additional investments to stimulate good paying jobs and a diverse economy, as described in the Highlights pages of this booklet.

Links to Governor Shumlin's Second Inaugural video and address:

Address: <http://governor.vermont.gov/blog-gov-shumlin-second-inaugural-address-state-of-the-state-january-10-2013>

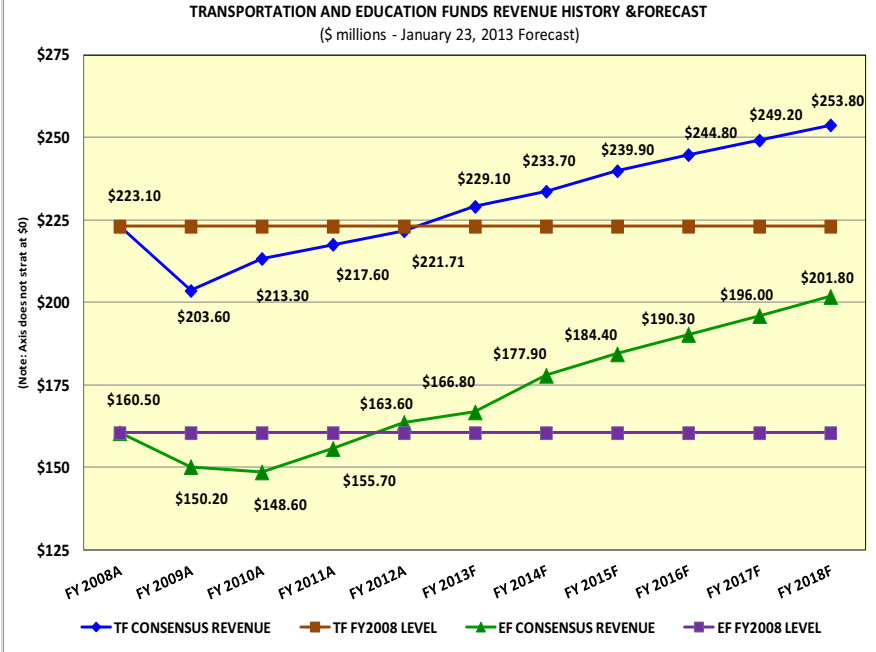
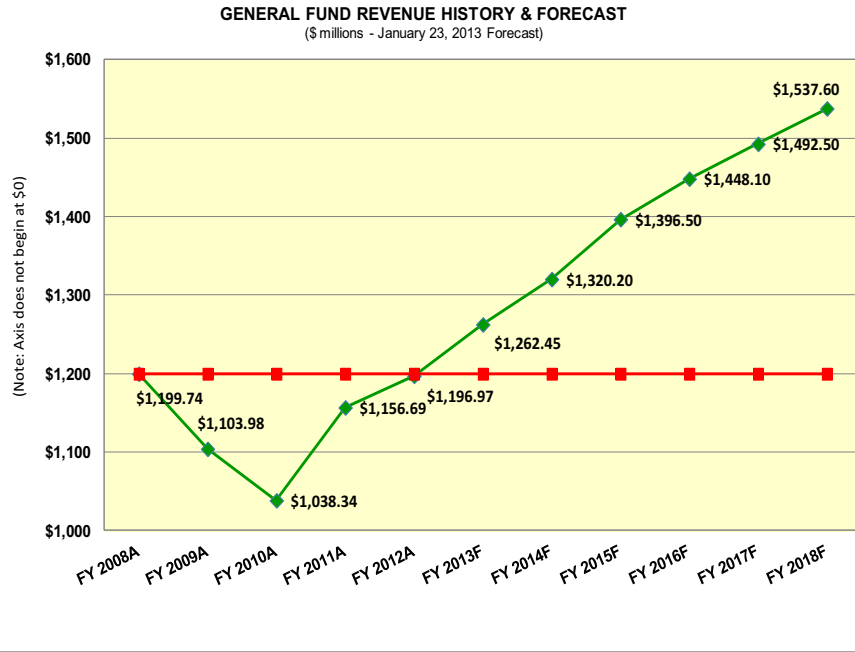
Video: http://www.youtube.com/watch?v=e6OwzWPhG3Y&feature=youtu.be&safety_mode=true&persist_safety_mode=1&safe=active

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CONSENSUS REVENUE HISTORY AND FORECAST

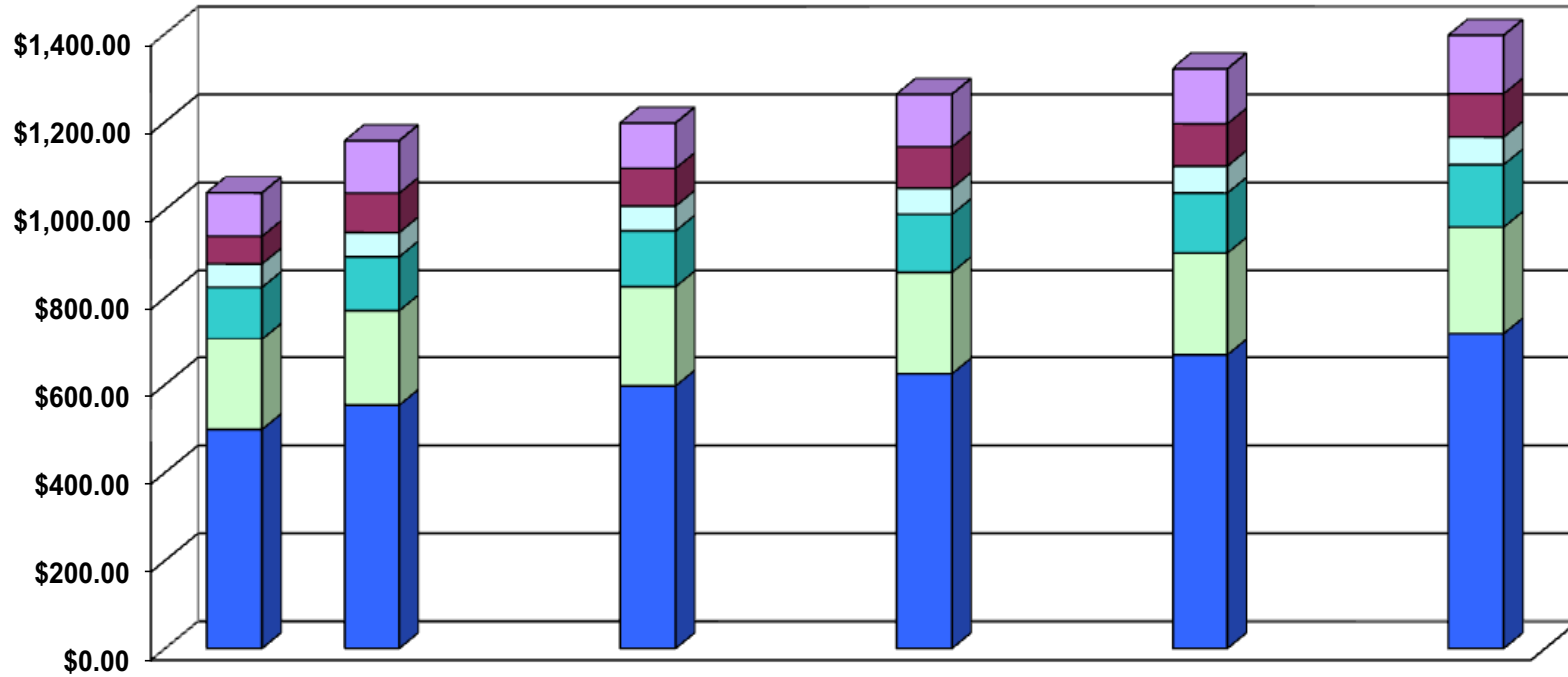
Revenues Now Projected to Increase More Slowly Than Anticipated Earlier



On January 23, 2013 the Vermont Emergency Board adopted revised General (GF), Transportation (TF) and Education (EF) Funds Consensus Revenue Forecasts for the remainder of FY 2013 and for FY 2014. The General Fund forecast for FY 2013 projects an increase of \$2.25 million, with a downgrade for FY 2014 of -\$11.1 million over the July 2012 Consensus Forecast. The Transportation Fund and Education Fund forecasts for both the remainder of FY 2013 and for FY 2014 are projected to decline. For FY 2013 and FY 2014, the Transportation Fund will decline by -\$3.3 million and -\$5.6 million, respectively. Likewise, the Education Fund revenues are projected to decline for FY 2013 by -\$1.8 million and by -\$2.6 million for FY 2014. This most recent FY 2014 revenue forecast projects increases for all three funds over FY 2013, albeit the forecasts are reduced from the prior FY 2014 Forecast adopted in July 2012.

The Governor's FY 2013 Budget Adjustment was submitted in advance of the January 23, 2013 Emergency Board meeting. Therefore, the Consensus Revenue Forecasts used for the Governor's FY 2013 Budget Adjustment Recommendation are those presented to and adopted by the Board at the July 20, 2012 meeting. The FY 2014 Governor's Recommended Budget, however, uses the Consensus Revenue Forecasts adopted by the Emergency Board on January 23, 2013. Please refer to the charts above and on the next three pages for revenue detail by component.

General Fund Revenue by Component FY 2010 to FY 2015



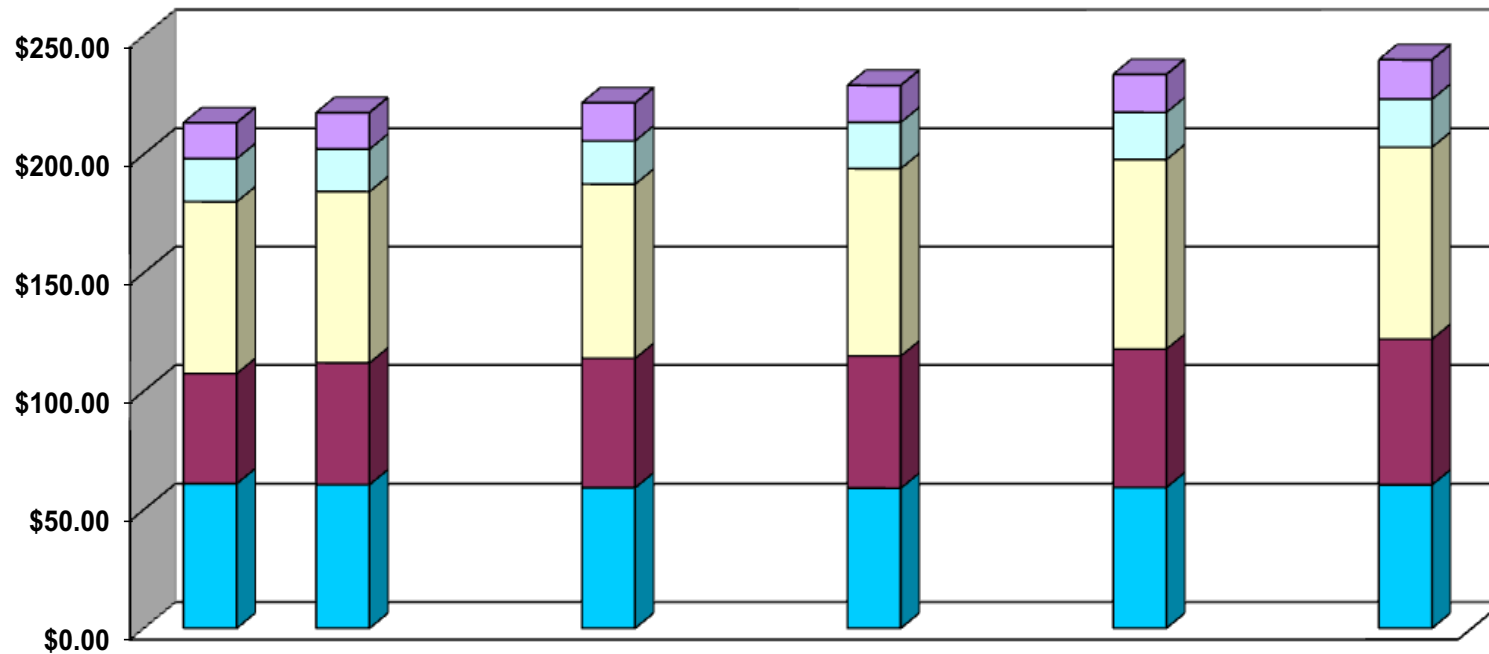
	FY 2010	FY 2011	% Change	FY 2012	% Change	FY 2013 (a)	% Change	FY 2014 (a)	% Change	FY 2015 (a)	% Change
(\$ in Millions)	Actual	Actual	2011-2010	Actual	2012 - 2011	Projected	2013 - 2012	Projected	2014-2013	Projected	2015 - 2014
Other	98.84	119.08	20.5%	102.94	-13.6%	119.45	16.0%	124.90	4.6%	132.70	6.2%
Corporate	62.80	89.65	42.8%	85.92	-4.2%	94.10	9.5%	96.30	2.3%	98.40	2.2%
Insurance	53.30	54.99	3.2%	56.35	2.5%	59.30	5.2%	61.10	3.0%	62.80	2.8%
Meals and Rooms	118.00	122.63	3.9%	126.87	3.5%	132.20	4.2%	136.50	3.3%	142.30	4.2%
Sales and Use Taxes	207.40	217.08	4.7%	227.89	5.0%	232.80	2.2%	233.70	0.4%	242.10	3.6%
Personal Income Tax	498.00	553.26	11.1%	597.00	7.9%	624.60	4.6%	667.70	6.9%	718.20	7.6%
Total	1,038.34	1,156.69	11.4%	1,196.97	3.5%	1,262.45	5.5%	1,320.20	4.6%	1,396.50	5.8%

(a) Current law revenue forecast - Vermont Emergency Board January 23, 2013





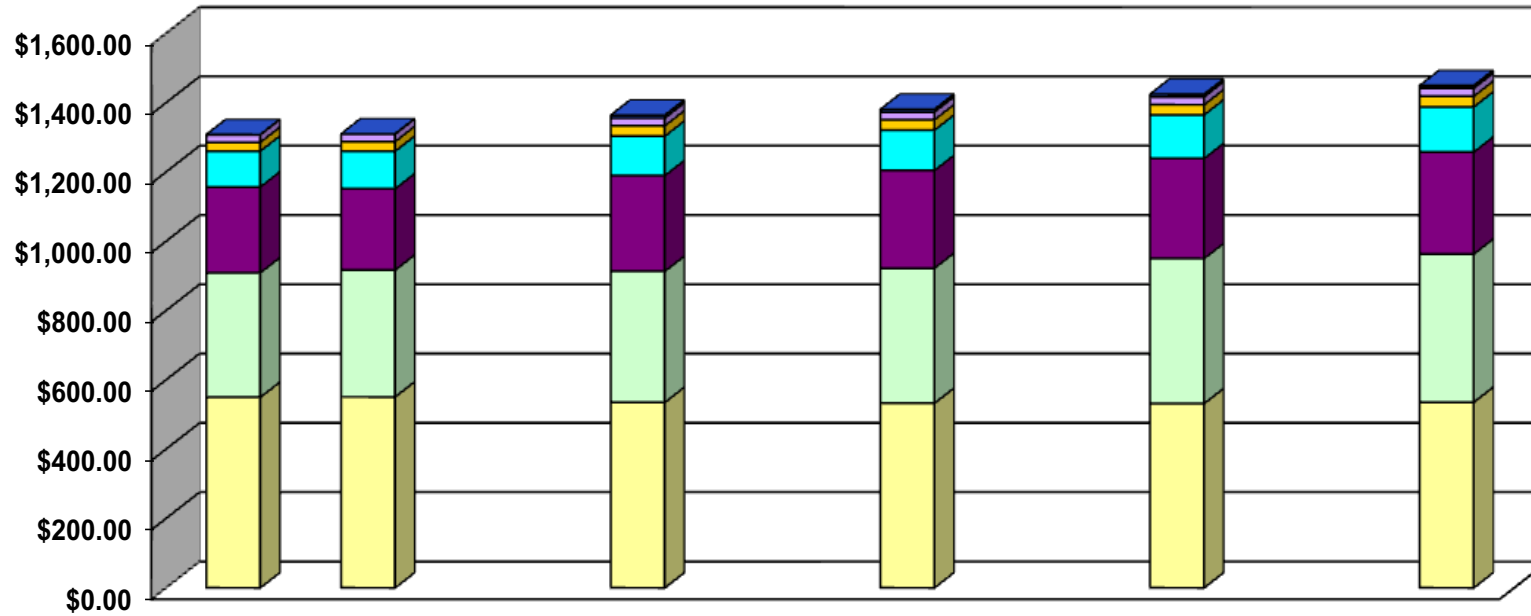
Transportation Fund Revenue by Component FY 2010 to FY 2015



	FY 2010	FY 2011	% Change	FY 2012	% Change	FY 2013 (a)	% Change	FY 2014 (a)	% Change	FY 2015 (a)	% Change
(\$ in Millions)	Actual	Actual	2011-2010	Actual	2012 - 2011	Projected	2013 - 2012	Projected	2014-2013	Projected	2015 - 2014
Diesel Fuel Tax	\$ 15.10	\$ 15.40	2.0%	\$ 16.00	3.9%	\$ 15.60	-2.5%	\$ 16.00	2.6%	\$ 16.60	3.8%
Other Revenues	\$ 18.20	\$ 17.90	-1.6%	\$ 18.28	2.1%	\$ 19.50	6.7%	\$ 19.90	2.1%	\$ 20.30	2.0%
Motor Vehicle Fees	\$ 72.50	\$ 72.30	-0.3%	\$ 73.54	1.7%	\$ 79.10	7.6%	\$ 80.00	1.1%	\$ 81.00	1.3%
Purchase & Use Tax	\$ 46.50	\$ 51.40	10.5%	\$ 54.60	6.2%	\$ 55.80	2.2%	\$ 58.40	4.7%	\$ 61.50	5.3%
Gasoline Tax	\$ 61.00	\$ 60.60	-0.7%	\$ 59.28	-2.2%	\$ 59.10	-0.3%	\$ 59.40	0.5%	\$ 60.50	1.9%
Total	\$ 213.30	\$ 217.60	2.0%	\$ 221.70	1.9%	\$ 229.10	3.3%	\$ 233.70	2.0%	\$ 239.90	2.7%

(a) Current law revenue forecast - Vermont Emergency Board January 23, 2013

Education Fund Revenue by Component FY 2010 to FY 2015



	FY 2010	FY 2011	% Change	FY 2012	% Change	FY 2013 (a)	% Change	FY 2014 (a)	% Change	FY 2015 (a)	% Change
(\$ in Millions)	Actual	Actual	2011-2010	Actual	2012 - 2011	Projected	2013 - 2012	Projected	2014-2013	Projected	2015 - 2014
Other	\$ 0.10	\$ 0.10	0.0%	\$ 7.86	7760.0%	\$ 7.10	-9.7%	\$ 7.10	0.0%	\$ 7.20	1.4%
Lottery Revenue	\$ 21.57	\$ 21.40	-0.8%	\$ 22.33	4.3%	\$ 22.40	0.3%	\$ 22.70	1.3%	\$ 23.10	1.8%
Current Law Revenue	\$ 25.30	\$ 27.80	9.9%	\$ 29.70	6.8%	\$ 30.00	1.0%	\$ 29.20	-2.7%	\$ 30.70	5.1%
Sales & Use Tax	\$ 103.71	\$ 108.50	4.6%	\$ 113.94	5.0%	\$ 116.40	2.2%	\$ 125.90	8.2%	\$ 130.40	3.6%
General Fund Approp.	\$ 247.69	\$ 234.74	-5.2%	\$ 276.24	17.7%	\$ 282.32	2.2%	\$ 288.92	2.3%	\$ 294.61	2.0%
Homestead Tax	\$ 359.30	\$ 366.20	1.9%	\$ 378.45	3.3%	\$ 389.60	2.9%	\$ 421.50	8.2%	\$ 427.60	1.4%
Non-Residential Tax	\$ 550.05	\$ 551.03	0.2%	\$ 535.24	-2.9%	\$ 532.80	-0.5%	\$ 531.90	-0.2%	\$ 535.70	0.7%
Total	\$ 1,307.72	\$1,309.77	0.2%	\$ 1,363.76	4.1%	\$1,380.62	1.2%	\$1,427.22	3.4%	\$1,449.31	1.5%

(a) Current law revenue forecast - Vermont Emergency Board January 23, 2013



FY 2014 BUDGET RECOMMENDATIONS

THE FISCAL YEAR 2014 BUDGET DEVELOPMENT PROCESS

In accordance with 2012 Act 162 §§ E.100.2 (a) and (b), two additional elements were added to the development process for the Governor's Budget Recommendations: Public participation (§E.100.2 (a)) and a Current Services Budget (§E.100.2 (b)).

Public Participation - Public Budget Forums

The Secretary of Administration and the Commissioner of Finance & Management held Public Budget Forums on November 13, 2012 and November 19, 2012, utilizing multiple locations around the State via Vermont Interactive Technologies (VIT). The Forums consisted of opening remarks by the Secretary, a presentation on the budget structure by the Commissioner, a budget priority survey and public question and answer periods. A total of 274 citizens signed-in at the VIT locations. A total of 145 survey forms were returned, however 35 were left blank and 2 were illegible. Of the 108 that were completed, 52 ranked all 8 budget priorities as #1. The survey results, based on the 108 surveys with rankings are shown in the tables below:

FORUM FACTS	
2 - Number of Public Budget Forums Held (11/13/12 & 11/19/12); 21 - Number of VIT sites used for both Forums; 274 - Number of attendees signed-in at Forums; 3 - Primary demographics or areas of concern represented: Workers Center; Home Health Workers; and Disabilities Services.	145 - Number of Budget Priority Survey Forms Returned; 129 - Number of Budget Priority Survey Forms Not Returned; 108 - Number of Forms with data used for ranking (52 ranked all as #1); 1 (2) - The Economy and Affordable Health Care tied for the #1 Ranking; 3 - Top "Other" - No Human Services cuts; Fund all needs; and Human Rights.

Public Ranking of Budget Priorities Survey (Ranking Scale: #1 Highest Priority)	RANK	
The Economy	1	} Tied for #1
Affordable Health Care	1	
Environmental Conservation & Renewable Energy	3	
High Quality & Affordable Education	4	
Strong Families, Safe Communities	5	
Vermont's Infrastructures	6	
Working Landscape	7	
State Government and Employees	8	

Ranking based on 108 survey form returned with rankings.

Complete attendance and survey statistics are available at: <http://finance.vermont.gov/sites/finance/files/pdf/state%20budget/2012%20Forum%20Stats.pdf>. The PowerPoint presentation and videos of both Public Forums are available at: <http://finance.vermont.gov/news/FY14BudgetForum>



FY 2014 General Fund Current Service Budget

Category	FY 2014 Current Service Budget	FY 2014 Governor's Recommend	Difference
Projected Revenue			
Current Law Revenue (January 23, 2013 - Emergency Board)	\$ 1,320.20	\$ 1,320.20	-
Secretary State (remove from Current Law Revenue for revenue swap)	(3.99)	(3.99)	-
Other Revenue and Proposed Tax Changes	-	31.82	31.82
Direct Applications & Reversions (includes Sec. State swap)	27.49	31.86	4.37
Excess PTT	-	3.40	3.40
VEDA write-off (estimated)	(0.05)	(0.05)	-
Carryforward from FY 2013	-	5.36	5.36
Total Available Revenue FY 2013	1,343.65	1,388.60	44.95
Upward Pressures			
Base Appropriations + Fund Transfers	1,317.20	1,317.20	-
Base Pressures			
Human Services - Caseload & Utilization	9.58	9.58	-
Replace AHS FY 2013 one-time funds	19.64	19.64	-
AHS inflation and other reimbursement changes	28.70	25.02	(3.68)
AHS - Childcare subsidy and additional reimbursement	-	16.70	16.70
LIHEAP	6.00	6.00	-
All Other Human Services	5.39	5.39	-
FY 2013 Annualization of Pay Act	18.99	18.99	-
FY 2013 Pay Act Appropriation	(13.73)	(13.73)	-
FY 2014 Pay Act	8.25	8.25	-
Public Safety (DPS)	1.61	1.61	-
Judiciary	1.70	1.70	-
Secretary of State	(1.52)	(1.52)	-
Other Protection (excluding DPS, Judiciary & Secretary of State)	1.90	1.90	-
Education (Lunch Subsidy Program)	-	0.40	0.40
Education - GF to EF increase	6.60	6.60	-
VSTRS	8.17	8.17	-
Higher Education	2.50	4.00	1.50
Fish & Wildlife (F&W)	1.30	1.30	-
ANR (excluding F&W)	1.13	1.13	-
Commerce & Community Development	1.03	1.03	-
Debt Service	6.85	6.85	-
Working Landscape	0.33	0.33	-
Energy Efficiency	-	6.00	6.00
Unemployment Insurance - interest payment	(1.46)	(1.46)	-
Administration, Fee for Space, Insurance & other Internal Service Funds	4.91	4.91	-
All Other	(0.11)	(0.11)	-
Subtotal: Base plus Base Pressures	1,434.96	1,455.88	20.92
Total (Shortfall)/Surplus	(91.31)	(67.28)	24.03
Base Adjustments			
Human Services - GF decrease due to increase in special and federal funds	(26.21)	(26.21)	-
Human Services - Other	-	(7.89)	(7.89)
Human Services - one-time funds	(33.32)	(33.32)	-
Next Generation	-	(1.50)	(1.50)
Fee for Space	(0.91)	(0.91)	-
Subtotal: Base Adjustments	(60.44)	(69.83)	(9.39)
Other Adjustments			
Transfer to CEDF	-	2.00	2.00
Transfer to Transportation Fund	-	4.37	4.37
Transfer from ERAF	-	(6.50)	(6.50)
Budget Stabilization Reserve Increase to meet 5%	2.68	2.68	-
Subtotal: One-Time Adjustments	2.68	2.55	(0.13)
Subtotal: All Adjustments	(57.76)	(67.28)	(9.52)
Grand Total Net of Adjustments	(33.55)	0.00	33.55

FY 2014 Current Services Budget

According to the Center on Budget and Policy Priorities, Washington D.C., a current services budget measures how much it will cost the State in an upcoming budget period to deliver the same quantity and quality of services being delivered in the current budget period, taking into account the impact of factors such as:

- Inflation and other changes in the per-person cost of providing the programs and service;
- Any expected changes in the number of people utilizing those services and benefits due to population growth or other factors;
- Any previously enacted changes that have not been phased in, ongoing formula-based adjustments, and other factors that would require statutory changes to undo; and
- Collective bargaining agreements.

A current service budget does not take into account the impact of factors such as:

- Proposed new policy or policy changes not yet enacted;
- New programmatic initiatives; and
- Proposed new revenue or tax receipts.

The chart shown compares the estimated FY 2014 Current Service Budget to the FY 2014 Governor's Budget Recommendation.

HIGHLIGHTS OF GOVERNOR SHUMLIN'S FISCAL YEAR BUDGET

- A General Fund budget of \$1.377 billion, an increase in General Fund spending of 3.4%* over fiscal year 2013, prior to newly funded contributions to the Low Income Home Energy Assistance Program (LIHEAP), the Clean Energy Development Fund (CEDF), and thermal energy efficiency initiatives described below. The total unduplicated appropriation request is \$5.34 billion, an increase of 3.69% over the FY 2013 Governor's Budget Adjustment.
 - Closed a \$67 million FY 2014 budget gap with \$8 million in base reductions, \$33 million in one-time adjustments, and \$26 million in increases from Special and Federal funds.
 - 79 new employee positions added, including 25 for the Department of Mental Health, in anticipation of opening the new psychiatric hospital in FY 2014, and 18 new positions for the Economic Service Division of the Department for Children and Families to address staff caseload pressures and thereby reduce benefit error rates. Authorized executive branch positions remain approximately 282 fewer than in January 2007.
 - The largest increase ever in support for early childhood education, paid for by redirecting \$17 million, a portion of the State's commitment to the Earned Income Tax Credit, to help lower-income families pay for the cost of quality child-care.
 - Funds to support the Governor's ambitious education initiatives, as outlined in his Inaugural speech:
 - Free school lunch for all low income students: \$398,646
- General Funds.
- Assistance for start up costs of 1st year publicly financed preschool: \$400,000 reallocated from existing funds in the Agency of Education budget.
 - Double the support for dual enrollment: \$400,000 reallocated from within existing Next Generation funding.
 - Vermont Strong Scholars Program: General Fund program with first-year costs in FY 2016 of approximately \$400,000, increasing to approximately \$4 million in FY 2022 when the program is fully operational and the annual cost levels off.
 - Increasing higher education funding for the first time in five years: an additional \$2.5 million for UVM, the State Colleges, and VSAC, all directed solely at tuition support for Vermonters.
 - \$6 million for the Low Income Home Energy Assistance Program, \$6 million for thermal energy efficiency, and \$5 million for the Clean Energy Development Fund, funded by a charge on "break open" tickets, following the Connecticut and Massachusetts models.
 - Funding for Vermont's Health Benefit Exchange, "Vermont Health Connect", including \$960,000 (\$643,937 GF) for health insurance counselors (Navigators and In-Person Assistors).
 - Support to ensure health insurance purchased through the Health Benefits Exchange, for coverage starting January 1,





2014, is affordable for Vermonters, by providing:

- \$3.8 million in cost sharing assistance to reduce out-of-pocket maximum costs for individuals with incomes up to 350% of the Federal Poverty Level (FPL);
- \$6.5 million in premium subsidies for individuals with incomes up to 300% of the Federal Poverty Level (FPL).
- A 3% increase [\$24.4 million (\$10.6 million GF)], starting October 1, 2013, in Medicaid reimbursement rates over FY 2012 actual spending for many Medicaid providers, to recognize inflation and to minimize shifting costs to private payers.
- Additional investments designed to spur economic activity, including:
 - \$150,000 for the Vermont Training Program to pay for the training of approximately 240 additional Vermonters.
 - Increased State support for the Vermont Council on the Arts by 41% (from \$507,607 to \$717,607). This is the first meaningful increase in funding for the arts in over two decades. Funding for the Vermont Symphony, Humanities Council and Historical Society also receive significant increases.
 - \$1.5 million for the Working Lands Enterprise Initiative, a 28% increase.
- Fully funds the statutory General Fund Transfer to the Education Fund and includes a projected \$9.5 million in increased Sales and Use Tax revenue for the Education Fund.

- Transportation investments of \$131 million in bridges, \$109 million in paving, \$11 million to accelerate the rehabilitation of the western corridor rail line, to bring passenger rail service back to Burlington via Rutland; as well as funding to rebuild the intercity bus network, invest in car and vanpooling, and investments in bicycle and pedestrian infrastructure.
- Two year Capital Budget of \$159.9 million, consistent with the recommendation of the Capital Debt Affordability Advisory Committee, that provides funding for the Vermont State Hospital replacement plan and the rehabilitation of the Waterbury State Office Complex.
- Funding to maintain the three Budget Stabilization Reserves (GF, TF and EF) at their full statutory levels.
- Fully funds State Employee and State Teachers' Retirement contributions at the actuarially required level.
- Increased funding to the Agency of Agriculture and Department of Health by \$400,000 (\$350,000 GF) for the prevention of West Nile Virus and Eastern Equine Encephalitis (EEE). This enhancement provides additional resources for Mosquito Control Districts, increased surveillance, testing and analysis, as well as public education.

**The Governor's Child Care initiative is not a net spending increase, as it is paid for by a tax expenditure reduction in the Vermont Earned Income Tax Credit.*

The Fiscal Year 2014 General Fund Overview

FY 2014 General Fund Budget - Deficit Mitigation

Category	Revenue (\$ millions)	Appropriations & Net Transfers	(Shortfall)/ Surplus
Projected Revenue			
Current Law Revenue (January 23, 2013 - Emergency Board)	\$ 1,320.20		
Secretary State (remove from Current Law Revenue for revenue swap)	(3.99)		
Other Revenue and Proposed Tax Changes	31.82		
Direct Applications & Reversions (includes Sec. State swap)	31.86		
Excess PTT	3.40		
VEDA write-off (estimated)	(0.05)		
Carryforward from FY 2013	5.36		
Total Available Revenue FY 2013	1,388.60		
Upward Pressures			
Base Appropriations + Fund Transfers		1,317.20	
Base Pressures			
Human Services - Caseload & Utilization		9.58	
Replace AHS FY 2013 one-time funds		19.64	
AHS inflation and other reimbursement changes		25.02	
AHS - Childcare subsidy and additional reimbursement		16.70	
LIHEAP		6.00	
All Other Human Services		5.39	
FY 2013 Annualization of Pay Act		18.99	
FY 2013 Pay Act Appropriation		(13.73)	} 13.51
FY 2014 Pay Act		8.25	
Public Safety (DPS)		1.61	
Judiciary		1.70	
Secretary of State		(1.52)	
Other Protection (excluding DPS, Judiciary & Secretary of State)		1.90	
Education (Lunch Subsidy Program)		0.40	
Education - GF to EF increase		6.60	
VSTRS		8.17	
Higher Education		4.00	
Fish & Wildlife (F&W)		1.30	
ANR (excluding F&W)		1.13	
Commerce & Community Development		1.03	
Debt Service		6.85	
Working Landscape		0.33	
Energy Efficiency		6.00	
Unemployment Insurance - interest payment		(1.46)	
Administration, Fee for Space, Insurance & other Internal Service Funds		4.91	
All Other		(0.11)	
Subtotal: Base Pressures		138.68	
Total (Shortfall)/Surplus	\$ 1,388.60	\$ 1,455.88	\$ (67.28)
Base Adjustments			
Human Services - GF decrease due to increase in special and federal funds		(26.21)	
Human Services - Other		(7.89)	
Human Services - one-time funds		(33.32)	
Next Generation		(1.50)	
Fee for Space		(0.91)	
Subtotal: Base Adjustments		(69.83)	
Other Adjustments			
Transfer to CEDF		2.00	
Transfer to Transportation Fund		4.37	
Transfer from ERAF		(6.50)	
Budget Stabilization Reserve Increase to meet 5%		2.68	
Subtotal: One-Time Adjustments		2.55	
Subtotal: All Adjustments	0.00	(67.28)	\$ (67.28)
Grand Total Net of Adjustments	\$ 1,388.60	\$ 1,388.60	\$ 0.00

FY 2014 General Fund Overview

After agencies and departments submitted their FY 2014 current services budget and new requests, and after holding two Public Budget Forums, the work of balancing the budget began.

The upward pressures resulted in a FY 2014 budget gap of \$67.28 million, when compared to the available revenue adopted by the Emergency Board on January 23, 2013.

A combination of base reductions, one-time adjustments, and increases in Special and Federal funds are necessary to bring the General Fund budget appropriations and transfers into line with available revenue. Despite the challenges facing us, the Governor's budget recommendations make strategic investments in childcare, education, including higher education, healthcare, energy efficiency, job training, and the Working Landscape.





TOTAL APPROPRIATIONS HISTORY FY 2010 - FY 2014 (All Funds)

Funding Sources	FY 2010 Final Appropriation	FY 2011 Final Appropriation	FY 2012 Final Appropriation	FY 2013 Governor's BAA (a)	FY 2014 Governor's Budget Recommend (b)
General Fund (GF)	1,087,451,951	1,162,280,682	1,250,039,696	1,303,667,620	1,376,736,234
Transportation Fund	208,771,086	215,321,728	219,225,399	230,483,182	259,806,771
Education Fund (EF)	1,313,476,522	1,314,490,077	1,352,114,573	1,394,947,511	1,443,558,785
Special Funds & Other Funds ^(c)	463,296,610	498,029,841	569,547,373	589,939,999	586,234,446
Sub-Total	<u>3,072,996,169</u>	<u>3,190,122,328</u>	<u>3,390,927,041</u>	<u>3,519,038,312</u>	<u>3,666,336,236</u>
Adjust for inter-fund appropriation: GF Transfer to EF	(240,803,944)	(234,737,570)	(276,240,000)	(282,317,280)	(288,921,564)
Total State Funds after EF Transfer	<u>2,832,192,225</u>	<u>2,955,384,758</u>	<u>3,114,687,041</u>	<u>3,236,721,032</u>	<u>3,377,414,672</u>
percent of total	59.61%	59.73%	63.83%	62.89%	63.29%
Federal Funds	1,448,238,552	1,570,672,098	1,605,015,470	1,795,612,651	1,858,152,167
Federal ARRA Funds ^(d)	400,459,056	344,556,339	77,748,656	12,937,704	2,732,709
Total Funds Before Dedicated Dollars	<u>4,680,889,833</u>	<u>4,870,613,195</u>	<u>4,797,451,167</u>	<u>5,045,271,387</u>	<u>5,238,299,548</u>
percent of total	98.52%	98.44%	98.32%	98.03%	98.16%
Dedicated Sources					
Local Match	2,993,800	2,450,885	3,465,052	2,919,356	2,183,313
TIB Bond Proceeds	-	-	-	10,000,000	8,300,000
Enterprise Funds	8,669,664	8,674,074	8,720,796	10,317,798	10,450,235
Debt Service Obligation Funds	-	-	2,379,684	4,080,051	1,687,425
Pension & Private Purpose Trust Funds	58,577,831	65,916,620	67,369,027	74,263,304	75,715,336
Sub-Total	<u>70,241,295</u>	<u>77,041,579</u>	<u>81,934,559</u>	<u>101,580,509</u>	<u>98,336,309</u>
Total Funds and Dedicated Sources	<u>4,751,131,128</u>	<u>4,947,654,774</u>	<u>4,879,385,726</u>	<u>5,146,851,896</u>	<u>5,336,635,857</u>
percent of total	100.00%	100.00%	100.00%	100.00%	100.00%
Fund Sources that are duplicated in the					
Internal Service Funds	70,921,911	70,589,729	77,543,698	77,516,712	91,111,278
Interdepartmental Transfer	45,286,838	42,525,354	43,093,636	45,444,960	54,207,161
Interdepartmental Transfer - ARRA	53,790,036	38,575,036	500,000	-	-
Global Commitment Fund	965,882,917	1,051,307,529	1,122,895,691	1,165,658,465	1,235,865,354
Total	<u>1,135,881,702</u>	<u>1,202,997,648</u>	<u>1,244,033,025</u>	<u>1,288,620,137</u>	<u>1,381,183,793</u>
Memo: Total All Appropriations	<u>6,127,816,774</u>	<u>6,385,389,992</u>	<u>6,399,658,751</u>	<u>6,717,789,313</u>	<u>7,006,741,214</u>

NOTES:

- (a) Governor's Budget Adjustment Recommendations, presented on January 2, 2013 to the House Committee on Appropriations.
- (b) Governor's Recommended Budget for FY 2014 presented to the General Assembly on January 24, 2013.
- (c) "Special Funds" also include: Fish & Wildlife, Next Generation, Tobacco, Catamount, State Health Care Resources, and Transportation Infrastructure Bond Funds.
- (d) American Recovery & Reinvestment Act of 2009 (federal stimulus bill).

STATE OF VERMONT - FY 2014 GOVERNOR'S BUDGET RECOMMEND

Funding Sources	FY 2013 Governor's BAA ^(a)	FY 2014 Governor's Recommend ^(b)	% Change Prior Year	All General Government			Total Human Services			
				General Government	Property Tax Assistance ^(c)	Protection to Persons & Property	Corrections	Non-Medicaid	Medicaid/LTC Federal & State Only	
General Fund (GF)	1,303,667,620	1,376,736,234	5.60%	39,553,888	30,093,500	118,853,191	137,920,153	167,644,872	291,636,476	
Transportation Fund	230,483,182	259,806,771	12.72%	3,930,356	-	25,238,498	-	-	-	
Education Fund (EF)	1,394,947,511	1,443,558,785	3.48%	6,186,900	3,243,196	-	3,929,242	-	-	
Special Funds ^(d)	589,939,999	586,234,446	-0.63%	10,266,132	-	76,045,106	1,295,582	58,687,460	326,857,712	
Sub-Total	3,519,038,312	3,666,336,236	4.19%	59,937,276	33,336,696	220,136,795	143,144,977	226,332,332	618,494,188	
Adjust for inter-fund appropriation: GF Transfer to EF	(282,317,280)	(288,921,564)	2.34%	-	-	-	-	-	-	
Total State Funds after EF Transfer	3,236,721,032	3,377,414,672	4.35%	59,937,276	33,336,696	220,136,795	143,144,977	226,332,332	618,494,188	
percent of total	62.89%	63.29%		1.77%	0.99%	6.52%	4.24%	6.70%	18.31%	
Federal Funds	1,795,612,651	1,858,152,167	3.48%	963,293	-	66,671,503	470,962	336,039,576	866,182,452	
Federal ARRA Funds ^(e)	12,937,704	2,732,709	-78.88%	-	-	1,479,429	-	-	-	
Total Funds Before Dedicated Dollars	5,045,271,387	5,238,299,548	3.83%	60,900,569	33,336,696	288,287,727	143,615,939	562,371,908	1,484,676,640	
percent of total	98.03%	98.16%		1.16%	0.64%	5.50%	2.74%	10.74%	28.34%	
Dedicated Sources										
Local Match	2,919,356	2,183,313	-25.21%	-	-	-	-	-	-	
TIB Bond Proceeds	10,000,000	8,300,000	-17.00%	-	-	-	-	-	-	
Enterprise Funds	10,317,798	10,450,235	1.28%	3,256,092	-	6,367,140	-	-	-	
Debt Service Obligation Funds	4,080,051	1,687,425	-58.64%	-	-	-	-	-	-	
Pension Trust & Private Purpose Trust Funds	74,263,304	75,715,336	1.96%	40,741,277	-	-	-	25,000	-	
Sub-Total	101,580,509	98,336,309	-3.19%	43,997,369	-	6,367,140	-	25,000	-	
Total Funds and Dedicated Sources	5,146,851,896	5,336,635,857	3.69%	104,897,938	33,336,696	294,654,867	143,615,939	562,396,908	1,484,676,640	
	100.00%	100.00%		1.97%	0.62%	5.52%	2.69%	10.54%	27.82%	
Funds Sources that are duplicated in the										
Internal Service Funds	77,516,712	91,111,278	17.54%	69,288,421	-	-	1,502,901	-	-	
Interdepartmental Transfer	45,444,960	54,207,161	19.28%	7,197,281	-	8,326,823	792,200	24,845,827	40,000	
Interdepartmental Transfer - ARRA	-	-	0.00%	-	-	-	-	-	-	
Global Commitment Fund	1,165,658,465	1,235,865,354	6.02%	-	-	256,224	5,812,679	1,224,519,436	-	
Total	1,288,620,137	1,381,183,793	7.18%	76,485,702	-	8,583,047	8,107,780	1,249,365,263	40,000	
Memo: Total All Appropriations	6,717,789,313	7,006,741,214	4.30%	181,383,640	33,336,696	303,237,914	151,723,719	1,811,762,171	1,484,716,640	

NOTES (both pages):

- (a) FY 2013 Governor's Budget Adjustment submitted to House Appropriations Committee on January 2, 2013.
- (b) FY 2014 Governor's Recommended Budget submitted to the General Assembly on January 24, 2013.
- (c) Includes Homeowner rebate; Renter rebate; reappraisal and listing payments; and municipal current use.
- (d) "Special Funds" also include: Fish & Wildlife, Next Generation, Tobacco, Catamount, State Health Care Resources, and Transportation Infrastructure Bond Funds.
- (e) American Recovery & Reinvestment Act of 2009 (federal stimulus bill).



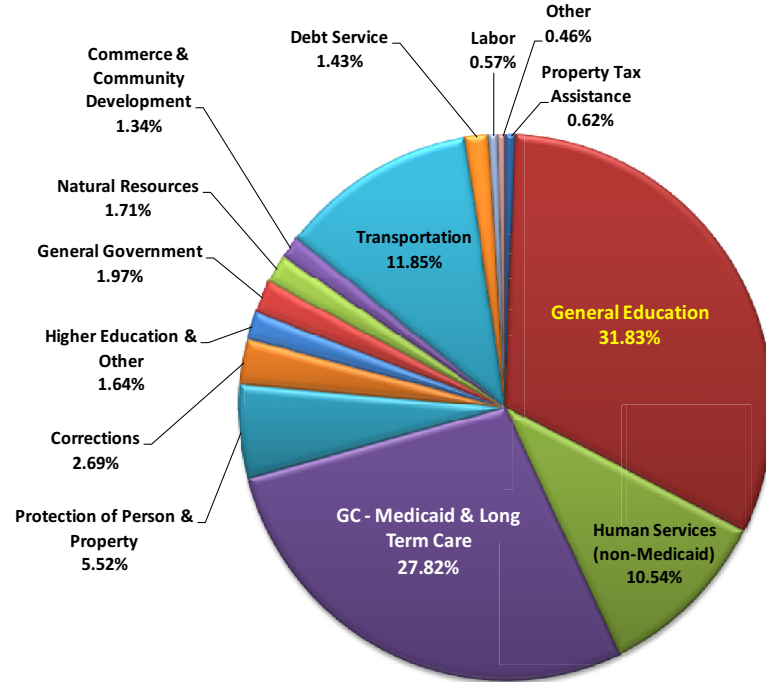


STATE OF VERMONT - FY 2014 GOVERNOR'S BUDGET RECOMMEND

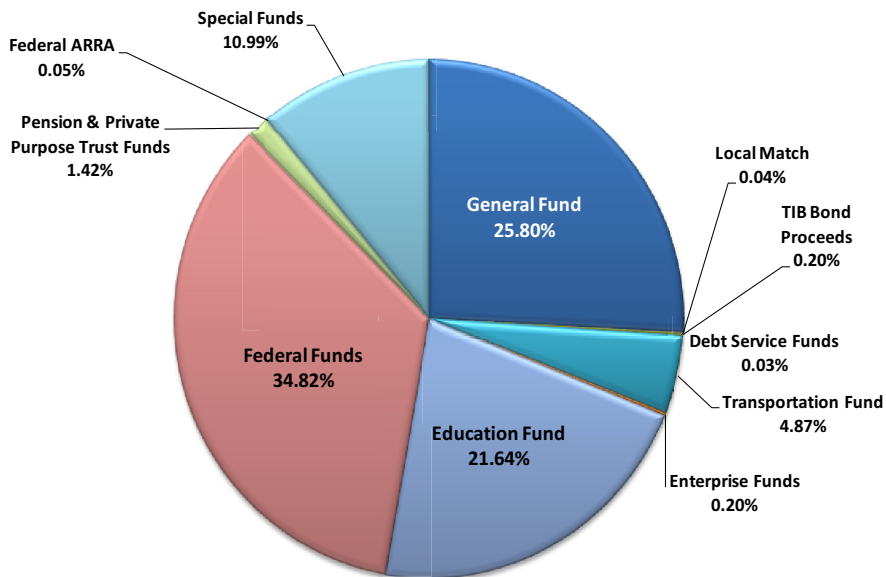
Funding Sources	Labor	General Education	Higher Education & Other	Natural Resources	Commerce & Community Development	Transportation	Debt Service	Other
General Fund (GF)	2,994,572	370,667,603	84,356,239	25,279,951	15,041,031	-	70,521,584	22,173,174
Transportation Fund	-	-	-	-	-	226,022,938	2,414,979	2,200,000
Education Fund (EF)	-	1,430,199,447	-	-	-	-	-	-
Special Funds ^(d)	3,363,869	18,189,305	3,293,000	45,187,676	19,062,450	23,357,244	628,910	-
Sub-Total	6,358,441	1,819,056,355	87,649,239	70,467,627	34,103,481	249,380,182	73,565,473	24,373,174
Adjust for inter-fund appropriation: GF Transfer to EF	-	(288,921,564)	-	-	-	-	-	-
Total State Funds after EF Transfer	6,358,441	1,530,134,791	87,649,239	70,467,627	34,103,481	249,380,182	73,565,473	24,373,174
percent of total	0.19%	45.30%	2.60%	2.09%	1.01%	7.38%	2.18%	0.72%
Federal Funds	23,846,533	133,734,273	-	20,837,609	36,834,367	372,571,599	-	-
Federal ARRA Funds ^(e)	-	-	-	-	-	-	1,253,280	-
Total Funds Before Dedicated Dollars	30,204,974	1,663,869,064	87,649,239	91,305,236	70,937,848	621,951,781	74,818,753	24,373,174
percent of total	0.58%	31.76%	1.67%	1.74%	1.35%	11.87%	1.43%	0.47%
Dedicated Sources								
Local Match	-	-	-	-	-	2,183,313	-	-
TIB Bond Proceeds	-	-	-	-	-	8,300,000	-	-
Enterprise Funds	-	-	-	-	827,003	-	-	-
Debt Service Obligation Funds	-	-	-	-	-	-	1,687,425	-
Pension Trust & Private Purpose Trust Funds	-	34,949,059	-	-	-	-	-	-
Sub-Total	-	34,949,059	-	-	827,003	10,483,313	1,687,425	-
Total Funds and Dedicated Sources	30,204,974	1,698,818,123	87,649,239	91,305,236	71,764,851	632,435,094	76,506,178	24,373,174
	0.57%	31.83%	1.64%	1.71%	1.34%	11.85%	1.43%	0.46%
Funds Sources that are duplicated in the								
Internal Service Funds	-	-	-	-	-	20,319,956	-	-
Interdepartmental Transfer	1,363,426	-	-	6,986,357	222,700	4,432,547	-	-
Interdepartmental Transfer - ARRA	-	-	-	-	-	-	-	-
Global Commitment Fund	-	865,452	4,411,563	-	-	-	-	-
Total	1,363,426	865,452	4,411,563	6,986,357	222,700	24,752,503	-	-
Memo: Total All Appropriations	31,568,400	1,988,605,139	92,060,802	98,291,593	71,987,551	657,187,597	76,506,178	24,373,174

FY 2014 Governor's Budget Recommendations, by Government Function

FY 2014 Governor's Budget Recommendations, by Government Function (\$5.34 billion)



FY 2014 Governor's Budget Recommendations, by Fund (\$5.34 billion)



FY 2014 Governor's Budget Recommendations, by Fund



FISCAL YEAR 2014 GOVERNOR'S BUDGET RECOMMENDATION
All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
HUMAN SERVICES													
Human Services Agency:													
AHS - Secretary's Office	5,060,482	-	362,264	-	5,422,746	10,373,778	-	15,796,524	-	15,796,524	1,337,510	8,268,012	25,402,046
AHS - Secretary's Office - Global Commitment	157,469,174	-	326,857,712	-	484,326,886	727,535,466	-	1,211,862,352	-	1,211,862,352	-	40,000	1,211,902,352
Human Services Board	117,962	-	-	-	117,962	153,851	-	271,813	-	271,813	-	86,082	357,895
Department of VT Health Access	135,867,807	-	3,625,432	-	139,493,239	229,334,321	-	368,827,560	-	368,827,560	720,345,531	5,077,117	1,094,250,208
Health	12,254,023	-	15,924,028	-	28,178,051	48,064,765	-	76,242,816	25,000	76,267,816	43,567,439	1,354,240	121,189,495
Mental Health	1,048,819	-	6,836	-	1,055,655	6,523,289	-	7,578,944	-	7,578,944	191,212,711	20,000	198,811,655
Department for Children and Families	128,386,222	-	19,862,569	-	148,248,791	151,941,785	-	300,190,576	-	300,190,576	78,789,230	819,046	379,798,852
Disabilities, Aging and Independent Living	18,098,810	-	1,699,370	-	19,798,180	24,738,476	-	44,536,656	-	44,536,656	186,495,567	6,167,867	237,200,090
Corrections	137,920,153	-	1,295,582	3,929,242	143,144,977	470,962	-	143,615,939	-	143,615,939	5,812,679	2,295,101	151,723,719
TOTAL HUMAN SERVICES AGENCY	596,223,452	-	369,633,793	3,929,242	969,786,487	1,199,136,693	-	2,168,923,180	25,000	2,168,948,180	1,227,560,667	24,127,465	3,420,636,312
Veterans' Home	-	-	16,191,533	-	16,191,533	3,556,297	-	19,747,830	-	19,747,830	410,986	-	20,158,816
Commission on Women	353,835	-	5,000	-	358,835	-	-	358,835	-	358,835	-	-	358,835
RSVP	151,096	-	-	-	151,096	-	-	151,096	-	151,096	-	-	151,096
Green Mountain Care Board	473,118	-	1,010,428	-	1,483,546	-	-	1,483,546	-	1,483,546	2,360,462	3,053,463	6,897,471
TOTAL HUMAN SERVICES	597,201,501	-	386,840,754	3,929,242	987,971,497	1,202,692,990	-	2,190,664,487	25,000	2,190,689,487	1,230,332,115	27,180,928	3,448,202,530
percent of total	43.38%	0.00%	65.99%	0.34%	29.25%	64.73%	0.00%	41.82%	0.03%	41.05%	99.55%	18.70%	51.33%
			626,355										
Labor	2,994,572	-	3,363,869	-	6,358,441	23,846,533	-	30,204,974	-	30,204,974	-	1,363,426	31,568,400
TOTAL LABOR	2,994,572	-	3,363,869	-	6,358,441	23,846,533	-	30,204,974	-	30,204,974	-	1,363,426	31,568,400
percent of total	0.22%	0.00%	0.57%	0.00%	0.19%	1.28%	0.00%	0.58%	0.00%	0.57%	0.00%	0.94%	0.47%
GENERAL EDUCATION													
Department of Education	9,962,839	-	18,189,305	1,430,199,447	1,458,351,591	133,734,273	-	1,592,085,864	-	1,592,085,864	865,452	-	1,592,951,316
GF Appropriation to Education Fund	288,921,564	-	-	(288,921,564)	-	-	-	-	-	-	-	-	-
Teachers' Retirement	71,783,200	-	-	-	71,783,200	-	-	71,783,200	34,949,059	106,732,259	-	-	106,732,259
TOTAL GENERAL EDUCATION	370,667,603	-	18,189,305	1,141,277,883	1,530,134,791	133,734,273	-	1,663,869,064	34,949,059	1,698,818,123	865,452	-	1,699,683,575
percent of total	26.92%	0.00%	3.10%	98.84%	45.30%	7.20%	0.00%	31.76%	35.54%	31.83%	0.07%	0.00%	25.30%
HIGHER EDUCATION AND OTHER													
University of Vermont	38,462,877	-	-	-	38,462,877	-	-	38,462,877	-	38,462,877	4,006,156	-	42,469,033
Vermont Public Television	564,113	-	-	-	564,113	-	-	564,113	-	564,113	-	-	564,113
Vermont State Colleges	25,045,055	-	-	-	25,045,055	-	-	25,045,055	-	25,045,055	405,407	-	25,450,462
Vermont Interactive TV	785,679	-	-	-	785,679	-	-	785,679	-	785,679	-	-	785,679
Vermont Student Assistance Corp.	19,414,515	-	-	-	19,414,515	-	-	19,414,515	-	19,414,515	-	-	19,414,515
N.E. Higher Education Compact	84,000	-	-	-	84,000	-	-	84,000	-	84,000	-	-	84,000
TOTAL HIGHER EDUCATION AND OTHER	84,356,239	-	-	-	84,356,239	-	-	84,356,239	-	84,356,239	4,411,563	-	88,767,802
percent of total	6.13%	0.00%	0.00%	0.00%	2.50%	0.00%	0.00%	1.61%	0.00%	1.58%	0.36%	0.00%	1.32%
NATURAL RESOURCES													
Agency of Natural Resources:													
ANR - Central Office	5,370,326	-	156,359	-	5,526,685	30,000	-	5,556,685	-	5,556,685	-	618,990	6,175,675
Fish & Wildlife	4,328,935	-	8,934,102	-	13,263,037	6,742,250	-	20,005,287	-	20,005,287	-	195,000	20,200,287
Forests, Parks & Recreation	4,959,724	-	11,573,842	-	16,533,566	3,813,535	-	20,347,101	-	20,347,101	-	438,868	20,785,969
Environmental Conservation	9,791,175	-	22,557,487	-	32,348,662	10,251,824	-	42,600,486	-	42,600,486	-	5,733,499	48,333,985
Total Agency of Natural Resources	24,450,160	-	43,221,790	-	67,671,950	20,837,609	-	88,509,559	-	88,509,559	-	6,986,357	95,495,916
Natural Resources Board	829,791	-	1,965,886	-	2,795,677	-	-	2,795,677	-	2,795,677	-	-	2,795,677
TOTAL NATURAL RESOURCES	25,279,951	-	45,187,676	-	70,467,627	20,837,609	-	91,305,236	-	91,305,236	-	6,986,357	98,291,593
percent of total	1.84%	0.00%	7.71%	0.00%	2.09%	1.12%	0.00%	1.74%	0.00%	1.71%	0.00%	4.81%	1.46%



FISCAL YEAR 2014 GOVERNOR'S BUDGET RECOMMENDATION
All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations	
											Global Commitment	ISF, IDT, and ARRA IDT		
COMMERCE & COMMUNITY DEVELOPMENT														
Agency of Commerce & Comm Development														
ACCD - Administration	2,986,829	-	-	-	2,986,829	1,100,000	-	4,086,829	-	4,086,829	-	70,000	4,156,829	
Economic, Housing & Community Development	6,873,318	-	4,756,850	-	11,630,168	21,711,022	-	33,341,190	-	33,341,190	-	62,700	33,403,890	
Tourism & Marketing	3,221,885	-	-	-	3,221,885	-	-	3,221,885	827,003	4,048,888	-	90,000	4,138,888	
Total Agency of Commerce & Comm Development	13,082,032	-	4,756,850	-	17,838,882	22,811,022	-	40,649,904	827,003	41,476,907	-	222,700	41,699,607	
Council on the Arts	717,607	-	-	-	717,607	-	-	717,607	-	717,607	-	-	717,607	
Vermont Symphony Orchestra	141,214	-	-	-	141,214	-	-	141,214	-	141,214	-	-	141,214	
VT Historical Society	882,219	-	-	-	882,219	-	-	882,219	-	882,219	-	-	882,219	
Housing & Conservation Trust	-	-	14,305,600	-	14,305,600	14,023,345	-	28,328,945	-	28,328,945	-	-	28,328,945	
VT Humanities Council	217,959	-	-	-	217,959	-	-	217,959	-	217,959	-	-	217,959	
TOTAL COMMERCE & COMMUNITY DEV.	15,041,031	-	19,062,450	-	34,103,481	36,834,367	-	70,937,848	827,003	71,764,851	-	222,700	71,987,551	
percent of total	1.09%	0.00%	3.25%	0.00%	1.01%	1.98%	0.00%	1.35%	0.84%	1.34%	0.00%	0.15%	1.07%	
TRANSPORTATION														
Agency of Transportation														
AOT Division Appropriations and Programs	-	159,695,800	20,188,031	-	179,883,831	327,143,502	-	507,027,333	9,469,703	516,497,036	-	24,752,503	541,249,539	
AOT Dept. of Motor Vehicles	-	23,085,000	-	-	23,085,000	2,035,967	-	25,120,967	-	25,120,967	-	-	25,120,967	
AOT Town Highway, Bridges & Municipal	-	43,042,138	3,169,213	-	46,211,351	43,392,130	-	89,603,481	1,013,610	90,617,091	-	-	90,617,091	
Total Agency of Transportation	-	225,822,938	23,357,244	-	249,180,182	372,571,599	-	621,751,781	10,483,313	632,235,094	-	24,752,503	656,987,597	
Transportation Board	-	200,000	-	-	200,000	-	-	200,000	-	200,000	-	-	200,000	
TOTAL TRANSPORTATION	-	226,022,938	23,357,244	-	249,380,182	372,571,599	-	621,951,781	10,483,313	632,435,094	-	24,752,503	657,187,597	
percent of total	0.00%	87.00%	3.98%	0.00%	7.38%	20.05%	0.00%	11.87%	10.66%	11.85%	0.00%	17.03%	9.78%	
DEBT SERVICE														
Debt Service	70,521,584	2,414,979	628,910	-	73,565,473	-	1,253,280	74,818,753	1,687,425	76,506,178	-	-	76,506,178	
DEBT SERVICE	70,521,584	2,414,979	628,910	-	73,565,473	-	1,253,280	74,818,753	1,687,425	76,506,178	-	-	76,506,178	
percent of total	5.12%	0.93%	0.11%	0.00%	2.18%	0.00%	45.86%	1.43%	1.72%	1.43%	0.00%	0.00%	1.14%	
APPROPRIATION TOTAL														
Pay Act	8,245,165	2,200,000	-	-	10,445,165	-	-	10,445,165	-	10,445,165	-	-	10,445,165	
LIHEAP	6,000,000	-	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	6,000,000	
Energy Efficiency	6,000,000	-	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	6,000,000	
Working Landscape	1,500,000	-	-	-	1,500,000	-	-	1,500,000	-	1,500,000	-	-	1,500,000	
Next Generation & Other	428,009	-	3,293,000	-	3,721,009	-	-	3,721,009	-	3,721,009	-	-	3,721,009	
APPROPRIATION TOTAL	1,376,736,234	259,806,771	586,234,446	1,154,637,221	3,377,414,672	1,858,152,167	2,732,709	5,238,299,548	98,336,309	5,336,635,857	1,235,865,354	145,318,439	6,717,819,650	
percent of total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
													Add back GF to EF Transfer	288,921,564
													Memo: Total Appropriation including GF to EF Transfer	7,006,741,214

(a) Special Funds also includes: Fish & Wildlife, Next Generation, Tobacco, Catamount, State Health Care Resources, and Transportation Infrastructure Bond Funds
 (b) Adjusted for inter-fund appropriation: GF to EF transfer.
 (c) Dedicated sources include: Enterprise, General Obligation Debts Service, TIB Debt Service, Local Match, TIB Bond Proceeds, Pension Trust, Private Purpose Trust, and Permanent Trust Funds.
 (d) Internal Service Funds (ISF), Interdepartmental Transfers (IDT) and ARRA Interdepartmental Transfers (ARRA IDT) are duplicate appropriations and do not represent additional funds.

General Fund Summary
Fiscal Years 2011 - 2015
(\$ in Millions)

	Actual FY 2011	Actual FY 2012	Governor's Recommend BAA (revised revenue) FY 2013	Governor's Budget Recommend FY 2014	Forecast FY 2015
Sources					
Current law revenues	1,156.69	1,196.97	1,262.45	1,320.20	1,396.50
VEDA debt forgiveness	(0.38)	(0.04)	(0.05)	(0.05)	(0.05)
Direct applications, transfers in & reversions	40.74	42.23	42.40	31.86	25.00
Other bills and tax changes	8.12	-	-	27.83	27.83
Additional property transfer tax to GF	7.48	4.61	1.58	3.40	-
For appropriation from GF reserve	15.20	-	-	5.36	-
Total sources	1,227.85	1,243.77	1,306.37	1,388.59	1,449.28
Uses					
Base appropriations, including ARRA offset	1,251.18	1,234.49	1,304.28	1,376.74	1,376.74
Budget adjustment and rescission(s)	3.73	(2.34)	3.84	-	-
	1,254.91	1,232.15	1,308.11	1,376.74	1,376.74
Percent +increase+/-decrease-	-1.01%	-1.81%	6.16%	5.25%	0.00%
Less Base ARRA funding	(158.79)	-	-	-	-
Base Appropriation net of ARRA	1,096.12	1,232.15	1,308.11	1,376.74	1,376.74
Budget adjustment - one time	2.06	-	(5.65)	-	-
Other Bills	0.25	1.41	0.02	-	-
One-time appropriations	18.25	5.15	1.18	-	-
One-time waterfall and other adjustments	45.60	11.33	-	-	-
Total uses	1,162.28	1,250.04	1,303.67	1,376.74	1,376.74
Subtotal operating surplus (deficit)	65.57	(6.27)	2.71	11.86	72.54
Allocation of surplus - transfers (to)/from other funds					
Transportation fund	-	3.99	-	(4.37)	-
Emergency Relief & Assistance fund	-	-	-	6.50	-
Reserve for bond issuance premium	1.46	-	-	-	-
Emergency relief & assistance fund	-	(5.10)	-	-	-
Next generation fund	(4.79)	(4.79)	(4.79)	(3.29)	(3.29)
Human services caseload reserve	(60.10)	41.66	18.50	-	-
Internal service funds and assorted funds	(1.20)	(25.74)	(10.55)	(8.01)	(8.01)
Total transfers (to) / from other funds	(64.63)	10.01	3.15	(9.18)	(11.31)
Reserved in GF (designated)					
Budget Stabilization Reserve	2.94	(3.74)	(4.39)	(2.68)	(3.65)
Reserved in GF Surplus/Other Reserves	-	-	3.88	-	-
Reserved in GF Balance/Other Reserves	(3.88)	-	(5.36)	-	(57.58)
Total reserved in the GF (designated)	(0.94)	(3.74)	(5.87)	(2.68)	(61.24)
Total allocated	(65.57)	6.27	(2.72)	(11.85)	(72.54)
Unallocated operating surplus/(deficit)	0.00	0.00	-	0.00	-
Stabilization Reserve at statutory level	54.37	58.11	62.50	65.18	68.84
GF Reserves (cumulative)					
Budget Stabilization Reserve	54.37	58.11	62.50	65.18	68.84
Human Services Caseload Reserve	60.17	18.50	-	-	-
Bond Premium/Other Short Term Reserves	3.88	3.88	-	-	-
GF Balance Reserve	-	-	5.36	-	57.58
Total GF Reserve Balance	118.42	80.50	67.86	65.18	126.42

* Results may not add due to rounding.





Transportation Fund Summary Fiscal Years 2011 - 2015 (\$ in Millions)

	Actual FY 2011	Actual FY 2012	Governor's Recommend BAA (revised revenue) FY 2013	Governor's Budget Recommend FY 2014	Forecast FY 2015
Sources					
Current law revenues	217.65	221.71	229.10	233.70	239.90
New revenue	0.00	0.16	0.00	28.24	28.24
Direct applications & reversions	0.90	3.42	0.00	0.00	0.00
For appropriation from TF Carryforward	0.00	0.90	0.00	0.00	0.00
Total sources	218.55	226.19	229.10	261.94	268.14
Uses					
Base appropriations	215.78	219.23	235.31	259.52	264.65
Budget adjustments and rescissions	(0.46)	0.00	(4.83)	0.00	0.00
Add'l Budget adj. due to Jan. 2013 revenue change	0.00	0.00	(3.30)	0.00	0.00
Post budget adjustment change	(0.00)	0.00	0.00	0.00	0.00
One-time appropriations	0.00	0.00	0.00	0.00	0.00
Total uses	215.32	219.23	227.18	259.52	264.65
Subtotal operating surplus (deficit)	3.23	6.96	1.92	2.42	3.49
Allocation of surplus					
Transfers (to) / from other funds					
General Fund	0.00	(4.74)	0.00	4.37	0.00
Downtown Fund	(0.40)	(0.40)	(0.38)	(0.38)	(0.38)
Central Garage Fund	(1.12)	(1.12)	(1.12)	(1.12)	(1.12)
VT Recreational Trail Fund	(0.37)	(0.37)	(0.37)	(0.37)	(0.37)
Other Funds	(0.28)	0.00	0.00	0.00	0.00
Total transfers (to) / from other funds	(2.17)	(6.63)	(1.87)	2.50	(1.87)
Reserved in the TF (designated)					
Budget Stabilization Reserve	(0.16)	(0.33)	(0.04)	(0.55)	(1.62)
Bond Reserve	0.00	0.00	0.00	0.00	0.00
Total reserved in the TF (designated)	(0.16)	(0.33)	(0.04)	(0.55)	(1.62)
Total allocated	(2.32)	(6.96)	(1.92)	1.95	(3.49)
Unallocated operating surplus(deficit)	0.90	0.00	0.00	4.37	(0.00)
Stabilization Reserve at statutory level of 5%	10.44	10.77	10.81	11.36	12.98
TF Reserves (cumulative)					
Bond Reserve	0.00	0.00	0.00	0.00	0.00
Budget Stabilization Reserve	10.44	10.77	10.81	11.36	12.98
Total TF Reserve Balance	10.44	10.77	10.81	11.36	12.98

Education Fund Summary
Fiscal Years 2011 - 2014**
(\$ in Millions)

	Actual FY 2011	Actual FY 2012	BAA FY 2013	Estimate FY 2014
Sources				
Current law revenues	27.76	29.70	30.00	29.20
Sales & use tax	108.54	113.94	116.40	125.90
Lottery revenue	21.42	22.33	22.40	22.70
Non-residential property tax	551.03	535.24	532.80	531.90
Net Homestead property tax	366.20	378.45	389.60	421.50
General fund appropriations	234.74	276.24	282.32	288.92
Medicaid reimbursement	-	7.86	7.00	7.00
Interest on fund balance	0.10	-	0.10	0.10
Total sources	1,309.79	1,363.76	1,380.62	1,427.22
Uses				
Base appropriations	1,304.41	1,349.45	1,394.95	1,443.56
Appropriation savings	-	-	-	-
Total uses	1,304.41	1,349.45	1,394.95	1,443.56
Subtotal operating surplus/(deficit)	5.38	14.31	(14.33)	(16.34)
Allocation of surplus/(deficit)				
Transfer to/(from) the stabilization reserve	0.44	0.44	(1.30)	1.47
Transfer to/(from) continuing appropriations	10.62	3.56	(5.42)	(10.44)
Transfer to/(from) unallocated	(5.68)	10.31	(7.61)	(7.36)
Total allocated	5.38	14.31	(14.33)	(16.33)
Education fund reserves				
Budget stabilization reserve	30.29	29.84	28.54	30.01
Minimum statutory reserve at 3.5%	19.82	20.57	19.85	21.01
Maximum statutory reserve at 5%	30.29	29.84	28.54	30.01

*Results may not add due to rounding.

** Forecast year is not provided as it requires property tax rate changes not available at the time of publication.





FY 2013 BUDGET ADJUSTMENT RECOMMENDATIONS

THE FISCAL YEAR 2013 BUDGET ADJUSTMENT RECOMMENDATION

FY 2013 Governor's Recommended General Fund Budget Adjustment Summary
Jim Reardon, Commissioner of the Department of Finance & Management
 January 2, 2013

FY 2013 General Fund (GF) Revenue Adjustments (\$millions)	
GF Revenue	2.30
Other Tax Revenue	(7.08)
Federal Beds Revenue	(1.90)
Direct Apps/reversions	1.55
Property Transfer Tax	(1.22)
FY 2012 carryforward	(0.18)
TOTAL NET REVENUE CHANGES	(6.53) (A)

FY 2013 General Fund (GF) Appropriation Adjustments (\$ millions)	
Homeowners & Renters Rebates	(1.68)
Judiciary	2.00
Agriculture	0.13
Public Safety – State Police	0.91
DCF – Child Development	3.23
DCF – Reach Up	4.68
DCF – General Assistance	2.17
Mental Health	1.93
Global Commitment (Medicaid & LTC)	(12.88)
Other Human Services	0.87
Natural Resources	0.45
Commerce & Community Development	0.86
State Employee Health Insurance	(5.84)
Pay Act	0.46
Other BAA Adjustments	0.90
Sub-total Net Appropriation Adjustments	(1.81) (B)

FY 2013 Transfers to/from General Fund (GF) (millions)	
Sarcoidosis Fund	0.09
Federal Surplus Property	0.25
Liability Insurance	1.07
Emergency Personnel Survivors	0.10
Armed Services Scholarship	0.02
VSC - Brattleboro	(1.48)
Sub-total Net Transfers to/from General Fund	0.05 (C)

FY 2013 Transfers to/from General Fund Reserves (millions)	
Human Services Caseload	(2.26)
GF Balance Reserve	(3.08)
GF Budget Stabilization Reserve	0.57
Sub-total Net Transfers to/from GF Reserves	(4.77)
TOTAL NET APPROPRIATION AND TRANSFER ADJUSTMENTS	(6.53) (D=B+C)

NET BAA CHANGE: REVENUE, APPROPRIATIONS AND TRANSFERS:	0.00 (A-D)
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FY 2013 Projected General Fund Reserve Balances (millions)	
GF Balance Reserve	1.82
Human Services Caseload	0.00
GF Budget Stabilization	62.50

The Governor's FY 2013 Budget Adjustment Recommendation (BAA) was submitted on January 2, 2013 to the House Committee on Appropriations. Therefore, it is based on the Consensus Revenue Forecast adopted by the Emergency Board on July 20, 2012.

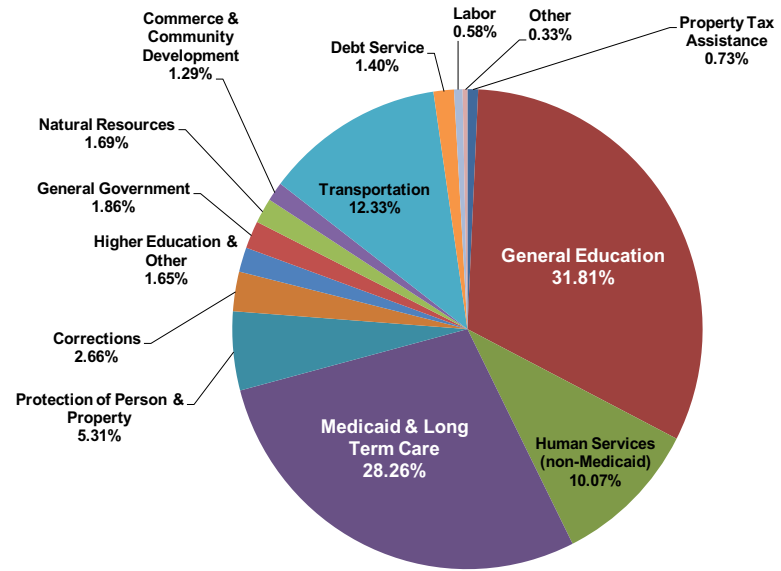
A Summary of Total General Fund Budget Adjustment needs and sources is shown on the table to the left. Also shown is the FY 2013 projected ending amounts in the General Fund Budget Stabilization Reserve and the General Fund Balance Reserve at June 30, 2013.

A combination of savings from the employee health insurance plan and Global Commitment, net transfers to and from other funds, and the use of certain reserve funds were used to offset the downgrade in available revenue based on the July 20, 2012 Consensus Revenue Forecast.

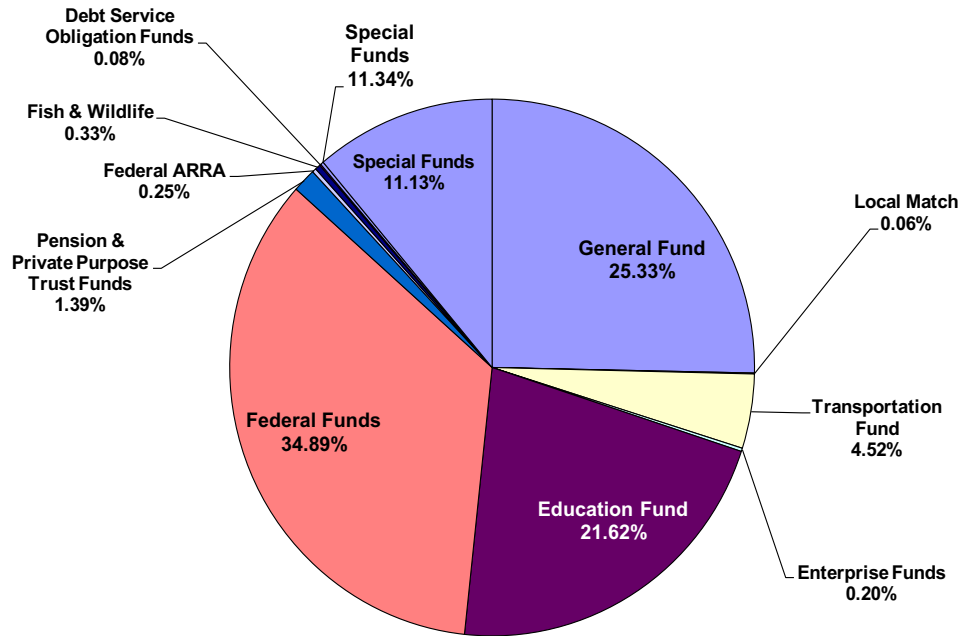


**FY 2013 Governor's Budget Adjustment
Recommendations, by Government Function**

FY 2013 BAA - Total Appropriations by Government Function (\$5.15 billion)



FY 2013 BAA - Total Appropriations by Fund (\$5.15 billion)



**FY 2013 Governor's Budget Adjustment
Recommendations, by Fund**

FISCAL YEAR 2013 BUDGET RECOMMENDED ADJUSTMENT

One-Time	FUNCTION / Department	Appropriation Title	2012 Act 162 Sec #	General Fund	Transportation Fund	Education Fund	Special Funds (Various) ⁽¹⁾	Global Commitment Fund	State Health Care Resources Fund	Federal Funds	ARRA Funds	Debt Service Obligation Funds	Dedicated Funds ⁽²⁾	Other ⁽³⁾ Funds	Combined Funds
		FY 2013 As Appropriated		1,305,476,646	235,314,131	1,395,513,611	314,187,533	1,183,724,291	266,423,947	1,776,588,355	12,937,704	4,080,051	97,500,458	122,739,873	6,714,486,600
		Transportation Fund rescission			(4,830,949)		1,486,000			2,844,949					(500,000)
		FY 2013 Revised Appropriation (post TF rescission)		1,305,476,646	230,483,182	1,395,513,611	315,673,533	1,183,724,291	266,423,947	1,779,433,304	12,937,704	4,080,051	97,500,458	122,739,873	6,713,986,600
		FY 2013 RECOMMENDED BUDGET APPROPRIATION ADJUSTMENTS :													
	GENERAL GOVERNMENT														
	Department of Libraries	Libraries	B.106	215,851											215,851
	Tax	Administration and Collection	B.107	121,261											121,261
	Auditor of Accounts	Auditor of Accounts	B.130	100,000											100,000
	Homeowner rebate	Homeowner rebate	B.137	(1,370,808)											(1,370,808)
	Renter rebate	Renter rebate	B.138	(306,900)		(716,100)									(1,023,000)
	Tax Department	Reappraisal and Listing Payments	B.139			150,000									150,000
		TOTAL GENERAL GOVERNMENT		(1,240,596)	0	(566,100)	0	0	0	0	0	0	0	0	(1,806,696)
	PROTECTION														
	Attorney General	Attorney general	B.200	142,000											142,000
	Judiciary	Judiciary	B.204	2,000,000											2,000,000
	State's Attorneys	State's Attorneys	B.205	25,000											25,000
	Public Safety	State Police	B.209	909,000											909,000
	Military	Veterans' Affairs	B.219	25,411											25,411
	Agriculture, Food and Markets	Administration	B.222	72,500											72,500
	Agriculture, Food and Markets	Laboratories, agricultural resource management and environmental stewardship	B.225	56,877										(38,881)	17,996
		TOTAL PROTECTION		3,230,788	0	0	0	0	0	0	0	0	0	(38,881)	3,191,907
	HUMAN SERVICES														
	Secretary's Office	Secretary's Office	B.300	9,670						(867,629)				598,193	(259,766)
	Secretary's Office	Secretary - Global Commitment	B.301	(801,667)			901,766		6,880,753	14,638,696				(648,135)	20,971,413
	Department of Vermont Health Access	Administration	B.306					1,297,190							1,297,190
	Department of Vermont Health Access	Medicaid program - global commitment	B.307					(53,536,362)							(53,536,362)
	Department of Vermont Health Access	Medicaid program - long term care waiver	B.308	(1,380,610)						2,535,170					1,154,560
	Department of Vermont Health Access	Medicaid program - state only	B.309	(10,577,772)				5,487,638							(5,090,134)
	Department of Vermont Health Access	Medicaid non-waiver matched	B.310	(119,887)						(1,119,387)					(1,239,274)
	Vermont Department of Health	Administration and Support	B.311	7,477				289,540		(169,044)					127,973
	Vermont Department of Health	Public Health	B.312	57,071				2,042,191		(25,000)					2,074,262
	Vermont Department of Health	Alcohol and Drug Abuse Programs	B.313					100,000							100,000
	Department of Mental Health	Mental Health	B.314	1,930,766				18,137,838		(40,022)				354,872	20,383,454
	Department for Children & Families	Admin & Support Services	B.316	132,958				734,227		(171,820)				(30,077)	665,288
	Department for Children & Families	Family Services	B.317	546,407				520,464		561,586				(1,166)	1,627,291
	Department for Children & Families	Child Development	B.318	3,234,564				339,038		(1,123,855)				(6,452)	2,443,295
	Department for Children & Families	Aid to Aged, Blind, and Disabled	B.320	102,039											102,039
	Department for Children & Families	General Assistance	B.321	2,166,133											2,166,133
	Department for Children & Families	3 Squares VT	B.322							1,952,856					1,952,856
	Department for Children & Families	Reach Up	B.323	4,678,864											4,678,864
	Department for Children & Families	Office of Economic Opportunity	B.325	113,615											113,615
	Department for Children & Families	Woodside Rehabilitation Center	B.327	(114,450)				125,955						(6,555)	4,950
	Disabilities, Aging and Independent Living	Administration and Support	B.329	27,134				12,000		7,796					46,930
	Disabilities, Aging and Independent Living	Advocacy and Independent Living Grants	B.330	11,565				960,597							972,162
	Disabilities, Aging and Independent Living	Developmental Services	B.333					3,775,754							3,775,754
	Department of Corrections	Correctional Services	B.338	(23,877)				1,648,104							1,624,227
		TOTAL HUMAN SERVICES		0	0	0	901,766	(18,065,826)	6,880,753	16,179,347	0	0	0	260,680	6,156,720





FISCAL YEAR 2013 BUDGET RECOMMENDED ADJUSTMENT

One-Time	FUNCTION / Department	Appropriation Title	2012 Act 162 Sec #	General Fund	Transportation Fund	Education Fund	Special Funds (Various) (1)	Global Commitment Fund	State Health Care Resources Fund	Federal Funds	ARRA Funds	Debt Service Obligation Funds	Dedicated Funds (2)	Other (3)	Combined Funds
	LABOR														
	Labor	Labor programs	B.401	75,000											75,000
		TOTAL LABOR		75,000	0	0	0	0	0	0	0	0	0	0	75,000
	EDUCATION														
		TOTAL EDUCATION		0	0	0	0	0	0	0	0	0	0	0	-
	HIGHER EDUCATION														
		TOTAL HIGHER EDUCATION		0	0	0	0	0	0	0	0	0	0	0	-
	NATURAL RESOURCES														
	Department of Fish & Wildlife	Support & Field Services	B.702	428,582											428,582
	Department of Forests, Parks & Recreation	Forestry	B.704	22,000											22,000
	Department of Environmental Conservation	Air & Waste Management	B.710				20,000								20,000
	Department of Environmental Conservation	Office of Water Programs	B.711				40,000								40,000
		TOTAL NATURAL RESOURCES		450,582	0	0	60,000	0	0	0	0	0	0	0	510,582
	COMMERCE & COMMUNITY DEVELOPMENT														
	Agency of Commerce and Community Development	Administration	B.800	32,040											32,040
	Department of Economic, Housing and Community Development	Economic, Housing, and Community Development	B.801	550,000											550,000
	Department of Tourism and Marketing	Tourism and Marketing	B.805	280,000											280,000
		TOTAL COMMERCE & COMMUNITY DEVELOPMENT		862,040	0	0	0	0	0	0	0	0	0	0	862,040
	TRANSPORTATION														
		TOTAL TRANSPORTATION		0	0	0	0	0	0	0	0	0	0	0	-
	DEBT SERVICE														
		TOTAL DEBT SERVICE		-	0	0	0	0	0	0	0	0	0	0	-
	TOTAL APPROPRIATION CHANGES (before "words")			3,377,814	0	(566,100)	961,766	(18,065,826)	6,880,753	16,179,347	0	0	0	221,799	8,989,553
	OTHER AND ONE-TIME (with \$\$ appropriation changes)														
	Pay Act		B.1200	458,889											458,889
X	State employee health insurance - statewide		n/a	(5,835,750)											(5,835,750)
X	Attorney General one-time legal expenses related to Entergy appeal of VT Electric Energy Generation Tax		n/a	190,021											190,021
		TOTAL OTHER AND ONE-TIME		(5,186,840)	0	0	0	0	0	0	0	0	0	0	(5,186,840)
	TOTAL APPROPRIATION CHANGE			(1,809,026)	0	(566,100)	961,766	(18,065,826)	6,880,753	16,179,347	0	0	0	221,799	3,802,713
	NET FY 2013 APPROPRIATION AFTER BAA (as submitted)			1,303,667,620	230,483,182	1,394,947,511	316,635,299	1,165,658,465	273,304,700	1,795,612,651	12,937,704	4,080,051	97,500,458	122,961,672	6,717,789,313
X	One-Time adjustments included in "Total Appropriation Change" above:			(5,645,729)	-	-	-	-	-	-	-	-	-	-	(5,645,729)

(1) Special Funds include: Special, Tobacco, TIB and Fish & Wildlife funds.
(2) Dedicated funds include: Local Match, TIB Proceeds, Pension & Trust Funds, and Enterprise Funds.
(3) Other Funds include: Internal Service Funds and Interdepartmental Transfers.

FISCAL YEAR 2013 BUDGET ADJUSTMENT RECOMMENDATIONS
All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
GENERAL GOVERNMENT													
Agency of Administration:													
Secretary of Administration	879,068	-	-	-	879,068	-	-	879,068	-	879,068	-	-	879,068
Information and Innovation	-	-	-	-	-	-	-	-	-	-	14,319,963	-	14,319,963
Finance & Management	1,055,204	-	-	-	1,055,204	-	-	1,055,204	-	1,055,204	-	-	4,111,218
Human Resources	1,520,545	-	213,814	-	1,734,359	-	-	1,734,359	-	1,734,359	-	6,205,407	7,939,766
Libraries	2,607,095	-	126,425	-	2,733,520	815,264	-	3,548,784	-	3,548,784	-	103,395	3,652,179
Tax	14,094,415	-	1,390,600	-	15,485,015	-	-	15,485,015	-	15,485,015	-	112,722	15,597,737
Buildings and General Services	1,523,323	3,638,110	25,000	-	5,186,433	-	-	5,186,433	91,792	5,278,225	-	36,445,649	41,723,874
Total Agency of Administration	21,679,650	3,638,110	1,755,839	-	27,073,599	815,264	-	27,888,863	91,792	27,980,655	-	60,243,150	88,223,805
GIS	-	-	378,700	-	378,700	-	-	378,700	-	378,700	-	-	378,700
Executive Office	1,416,314	-	-	-	1,416,314	-	-	1,416,314	-	1,416,314	-	193,500	1,609,814
Legislative Council	2,276,036	-	-	-	2,276,036	-	-	2,276,036	-	2,276,036	-	-	2,276,036
Legislature	6,875,152	-	-	-	6,875,152	-	-	6,875,152	-	6,875,152	-	-	6,875,152
Legislative Information Technology	945,272	-	-	-	945,272	-	-	945,272	-	945,272	-	-	945,272
Joint Fiscal Office	1,408,769	-	-	-	1,408,769	-	-	1,408,769	-	1,408,769	-	-	1,408,769
Sergeant at Arms	537,533	-	-	-	537,533	-	-	537,533	-	537,533	-	-	537,533
Lt. Governor	173,072	-	-	-	173,072	-	-	173,072	-	173,072	-	-	173,072
Auditor of Accounts	479,580	-	53,099	-	532,679	-	-	532,679	-	532,679	-	3,145,247	3,677,926
State Treasurer	988,481	-	1,874,673	-	2,863,154	-	-	2,863,154	1,031,721	3,894,875	-	89,080	3,983,955
State Employees/Municipal Retirement Systems	-	-	-	-	-	-	-	-	40,108,954	40,108,954	-	-	40,108,954
Labor Relations Board	198,620	-	2,788	-	201,408	-	-	201,408	-	201,408	-	12,556	213,964
VOSHA Review Board	23,265	-	-	-	23,265	-	-	23,265	-	23,265	-	23,265	46,530
Homeowner rebate	13,175,000	-	-	-	13,175,000	-	-	13,175,000	-	13,175,000	-	-	13,175,000
Renter rebate	2,580,000	-	-	6,020,000	8,600,000	-	-	8,600,000	-	8,600,000	-	-	8,600,000
Reappraisal and listing payments	-	-	-	3,393,196	3,393,196	-	-	3,393,196	-	3,393,196	-	-	3,393,196
Use Tax Reimbursement - municipal current use	12,640,000	-	-	-	12,640,000	-	-	12,640,000	-	12,640,000	-	-	12,640,000
Lottery	-	-	-	-	-	-	-	-	3,037,609	3,037,609	-	-	3,037,609
PILOT/Montpelier Services	-	-	5,984,000	-	5,984,000	-	-	5,984,000	-	5,984,000	-	-	5,984,000
Corrections PILOT	-	-	40,000	-	40,000	-	-	40,000	-	40,000	-	-	40,000
TOTAL GENERAL GOVERNMENT	65,396,744	3,638,110	10,089,099	9,413,196	88,537,149	815,264	-	89,352,413	44,270,076	133,622,489	-	63,706,798	197,329,287
percent of total	5.02%	1.58%	1.71%	0.85%	2.74%	0.05%	0.00%	1.77%	43.58%	2.60%	0.00%	51.81%	3.07%
PROTECTION TO PERSONS AND PROPERTY													
Attorney General	3,943,997	-	1,737,455	-	5,681,452	745,364	-	6,426,816	-	6,426,816	-	2,211,450	8,638,266
Court Diversion	1,310,869	-	519,997	-	1,830,866	-	-	1,830,866	-	1,830,866	-	-	1,830,866
Defender General	12,301,671	-	638,552	-	12,940,223	-	-	12,940,223	-	12,940,223	-	-	12,940,223
Judiciary	33,030,271	-	3,007,378	-	36,037,649	888,205	-	36,925,854	-	36,925,854	-	2,144,462	39,070,316
State's Attorneys/SIU	9,560,319	-	16,884	-	9,577,203	131,000	-	9,708,203	-	9,708,203	-	2,348,856	12,057,059
Sheriffs	3,614,635	-	-	-	3,614,635	-	-	3,614,635	-	3,614,635	-	-	3,614,635
Public Safety	30,678,907	25,238,498	12,183,634	-	68,101,039	26,869,023	-	94,970,062	-	94,970,062	-	1,134,465	96,104,527
Military	3,654,801	-	71,041	-	3,725,842	18,854,095	-	22,579,937	-	22,579,937	-	-	22,579,937
Center for Crime Victim Services	1,164,892	-	5,996,342	-	7,161,234	4,040,428	-	11,201,662	-	11,201,662	-	-	11,201,662
Criminal Justice Training Council	2,221,393	-	-	-	2,221,393	-	-	2,221,393	-	2,221,393	-	251,478	2,472,871
Agriculture, Food and Markets	6,034,200	-	6,553,595	-	12,587,795	2,234,425	-	14,822,220	-	14,822,220	90,278	309,034	15,221,532
Dept. of Financial Regulations (formerly BISHCA)	-	-	14,334,872	-	14,334,872	1,504,283	-	15,839,155	-	15,839,155	1,048,666	225,000	17,112,821
Secretary of State	1,518,552	-	5,239,283	-	6,757,835	2,000,000	-	8,757,835	-	8,757,835	-	75,000	8,832,835
Public Service Department	-	-	10,345,714	-	10,345,714	843,755	4,909,080	16,098,549	37,696	16,136,245	-	27,200	16,163,445
Public Service Board	-	-	2,823,980	-	2,823,980	-	251,601	3,075,581	-	3,075,581	-	-	3,075,581
Enhanced 911 Board	-	-	4,987,418	-	4,987,418	-	-	4,987,418	-	4,987,418	-	-	4,987,418
Human Rights Commission	391,093	-	-	-	391,093	81,211	-	472,304	-	472,304	-	-	472,304
Liquor Control	-	-	291,945	-	291,945	-	-	291,945	6,377,648	6,669,593	-	-	6,669,593
TOTAL PROTECTION	109,425,600	25,238,498	68,748,090	-	203,412,188	58,191,789	5,160,681	266,764,658	6,415,344	273,180,002	1,138,944	8,726,945	283,045,891
percent of total	8.39%	10.95%	11.65%	0.00%	6.28%	3.24%	39.89%	5.29%	6.32%	5.31%	0.10%	7.10%	4.40%



FISCAL YEAR 2013 BUDGET ADJUSTMENT RECOMMENDATIONS
All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
HUMAN SERVICES													
Human Services Agency:													
AHS - Secretary's Office	5,057,818	-	298,847	-	5,356,665	8,982,906	-	14,339,571	-	14,339,571	1,316,538	7,948,701	23,604,810
AHS - Secretary's Office - Global Commitment	175,314,567	-	325,303,199	-	500,617,766	691,217,940	-	1,191,835,706	-	1,191,835,706	-	40,000	1,191,875,706
Human Services Board	113,997	-	-	-	113,997	149,715	-	263,712	-	263,712	-	85,326	349,038
Department of VT Health Access	122,896,187	-	1,552,963	-	124,449,150	220,627,926	76,790	345,153,866	-	345,153,866	672,530,684	4,077,117	1,021,761,667
Health	11,251,606	-	14,268,894	-	25,520,500	45,386,596	145,000	71,052,096	10,000	71,062,096	42,561,058	1,454,240	115,077,394
Mental Health	3,408,498	-	6,836	-	3,415,334	6,673,274	-	10,088,608	-	10,088,608	183,821,285	374,872	194,284,765
Department for Children and Families	111,631,689	-	32,165,686	-	143,797,375	133,522,371	-	277,319,746	-	277,319,746	73,402,666	829,747	351,552,159
Disabilities, Aging and Independent Living	17,263,553	-	1,590,559	-	18,854,112	24,454,994	-	43,309,106	-	43,309,106	176,745,914	6,243,739	226,298,759
Corrections	131,004,791	-	1,276,702	4,337,051	136,618,544	470,962	-	137,089,506	-	137,089,506	5,781,843	2,232,991	145,104,340
TOTAL HUMAN SERVICES AGENCY	577,942,706	-	376,463,686	4,337,051	958,743,443	1,131,486,684	221,790	2,090,451,917	10,000	2,090,461,917	1,156,159,988	23,286,733	3,269,908,638
Veterans' Home	-	-	10,606,072	-	10,606,072	7,084,986	-	17,691,058	-	17,691,058	1,410,956	-	19,102,014
Commission on Women	311,571	-	5,000	-	316,571	-	-	316,571	-	316,571	-	-	316,571
RSVP	131,096	-	-	-	131,096	-	-	131,096	-	131,096	-	-	131,096
Green Mountain Care Board	467,038	-	392,351	-	859,389	-	-	859,389	-	859,389	1,477,740	138,886	2,476,015
TOTAL HUMAN SERVICES	578,852,411	-	387,467,109	4,337,051	970,656,571	1,138,571,670	221,790	2,109,450,031	10,000	2,109,460,031	1,159,048,684	23,425,619	3,291,934,334
percent of total	44.40%	0.00%	65.68%	0.39%	29.99%	63.41%	1.71%	41.81%	0.01%	40.99%	99.43%	19.05%	51.15%
LABOR													
Labor	2,969,425	-	3,363,869	-	6,333,294	23,751,533	-	30,084,827	-	30,084,827	-	1,458,426	31,543,253
TOTAL LABOR	2,969,425	-	3,363,869	-	6,333,294	23,751,533	-	30,084,827	-	30,084,827	-	1,458,426	31,543,253
percent of total	0.23%	0.00%	0.57%	0.00%	0.20%	1.32%	0.00%	0.60%	0.00%	0.58%	0.00%	1.19%	0.49%
GENERAL EDUCATION													
Department of Education	9,408,537	-	18,044,102	1,380,547,264	1,407,999,903	132,744,116	-	1,540,744,019	-	1,540,744,019	1,059,274	8,000	1,541,811,293
GF Appropriation to Education Fund	282,317,280	-	-	(282,317,280)	-	-	-	-	-	-	-	-	-
Teachers' Retirement	63,613,130	-	-	-	63,613,130	-	-	63,613,130	33,112,629	96,725,759	-	-	96,725,759
TOTAL GENERAL EDUCATION	355,338,947	-	18,044,102	1,098,229,984	1,471,613,033	132,744,116	-	1,604,357,149	33,112,629	1,637,469,778	1,059,274	8,000	1,638,537,052
percent of total	27.26%	0.00%	3.06%	98.71%	45.47%	7.39%	0.00%	31.80%	32.60%	31.81%	0.09%	0.01%	25.46%
HIGHER EDUCATION AND OTHER													
University of Vermont	36,740,478	-	-	-	36,740,478	-	-	36,740,478	-	36,740,478	4,006,156	-	40,746,634
Vermont Public Television	547,683	-	-	-	547,683	-	-	547,683	-	547,683	-	-	547,683
Vermont State Colleges	23,818,343	-	-	-	23,818,343	-	-	23,818,343	-	23,818,343	405,407	-	24,223,750
Vermont Interactive TV	785,679	-	-	-	785,679	-	-	785,679	-	785,679	-	-	785,679
Vermont Student Assistance Corp.	18,363,607	-	-	-	18,363,607	-	-	18,363,607	-	18,363,607	-	-	18,363,607
N.E. Higher Education Compact	84,000	-	-	-	84,000	-	-	84,000	-	84,000	-	-	84,000
TOTAL HIGHER EDUCATION AND OTHER	80,339,790	-	-	-	80,339,790	-	-	80,339,790	-	80,339,790	4,411,563	-	84,751,353
percent of total	6.16%	0.00%	0.00%	0.00%	2.48%	0.00%	0.00%	1.59%	0.00%	1.56%	0.38%	0.00%	1.32%
NATURAL RESOURCES													
Agency of Natural Resources:													
ANR - Central Office	5,131,215	-	54,484	-	5,185,699	25,000	-	5,210,699	-	5,210,699	-	547,946	5,758,645
Fish & Wildlife	2,729,711	-	16,897,322	-	19,627,033	-	-	19,627,033	-	19,627,033	-	182,491	19,809,524
Forests, Parks & Recreation	5,172,418	-	10,263,830	-	15,436,248	3,519,454	-	18,955,702	-	18,955,702	-	425,000	19,380,702
Environmental Conservation	7,116,147	-	22,110,916	-	29,227,063	11,465,707	-	40,692,770	-	40,692,770	-	1,455,006	42,147,776
Total Agency of Natural Resources	20,149,491	-	49,326,552	-	69,476,043	15,010,161	-	84,486,204	-	84,486,204	-	2,610,443	87,096,647
Natural Resources Board	751,745	-	1,965,886	-	2,717,631	-	-	2,717,631	-	2,717,631	-	-	2,717,631
TOTAL NATURAL RESOURCES	20,901,236	-	51,292,438	-	72,193,674	15,010,161	-	87,203,835	-	87,203,835	-	2,610,443	89,814,278
percent of total	1.60%	0.00%	8.69%	0.00%	2.23%	0.84%	0.00%	1.73%	0.00%	1.69%	0.00%	2.12%	1.40%

FISCAL YEAR 2013 BUDGET ADJUSTMENT RECOMMENDATIONS

All Funds by Department

Agency/Department/Program	General Fund	Transportation Fund	Special Funds (a)	Education Fund (b)	Subtotal State Funds, Net (b)	Federal Funds	ARRA Funds	Subtotal Before Dedicated Sources	Dedicated Sources (c)	Total Funds and Dedicated Sources	Duplicate Appropriations (d)		FY 2013 Governor's Recommend Total Appropriations
											Global Commitment	ISF, IDT, and ARRA IDT	
COMMERCE & COMMUNITY DEVELOPMENT													
Agency of Commerce & Comm Development													
ACCD - Administration	2,866,535	-	-	-	2,866,535	1,100,000	-	3,966,535	-	3,966,535	-	25,000	3,991,535
Economic, Housing & Community Development	6,596,558	-	4,368,172	-	10,964,730	17,632,885	-	28,597,615	-	28,597,615	-	30,000	28,627,615
Tourism & Marketing	3,275,641	-	-	-	3,275,641	-	-	3,275,641	773,053	4,048,694	-	-	4,048,694
Total Agency of Commerce & Comm Development	12,738,734	-	4,368,172	-	17,106,906	18,732,885	-	35,839,791	773,053	36,612,844	-	55,000	36,667,844
Council on the Arts	507,607	-	-	-	507,607	-	-	507,607	-	507,607	-	-	507,607
Vermont Symphony Orchestra	113,821	-	-	-	113,821	-	-	113,821	-	113,821	-	-	113,821
VT Historical Society	807,694	-	-	-	807,694	-	-	807,694	-	807,694	-	-	807,694
Housing & Conservation Trust	-	-	13,993,588	-	13,993,588	14,413,645	-	28,407,233	-	28,407,233	-	-	28,407,233
VT Humanities Council	172,670	-	-	-	172,670	-	-	172,670	-	172,670	-	-	172,670
TOTAL COMMERCE & COMMUNITY DEV.	14,340,526	-	18,361,760	-	32,702,286	33,146,530	-	65,848,816	773,053	66,621,869	-	55,000	66,676,869
percent of total	1.10%	0.00%	3.11%	0.00%	1.01%	1.85%	0.00%	1.31%	0.76%	1.29%	0.00%	0.04%	1.04%
TRANSPORTATION													
Agency of Transportation													
AOT Division Appropriations and Programs	-	130,958,937	20,699,079	-	151,658,016	303,746,804	6,301,953	461,706,773	12,919,356	474,626,129	-	22,970,441	497,596,570
AOT Dept. of Motor Vehicles	-	22,330,649	-	-	22,330,649	3,097,712	-	25,428,361	-	25,428,361	-	-	25,428,361
AOT Town Highway, Bridges & Municipal	-	42,351,546	5,578,303	-	47,929,849	86,537,072	-	134,466,921	-	134,466,921	-	-	134,466,921
Total Agency of Transportation	-	195,641,132	26,277,382	-	221,918,514	393,381,588	6,301,953	621,602,055	12,919,356	634,521,411	-	22,970,441	657,491,852
Transportation Board	-	83,000	-	-	83,000	-	-	83,000	-	83,000	-	-	83,000
TOTAL TRANSPORTATION	-	195,724,132	26,277,382	-	222,001,514	393,381,588	6,301,953	621,685,055	12,919,356	634,604,411	-	22,970,441	657,574,852
percent of total	0.00%	84.92%	4.45%	0.00%	6.86%	21.91%	48.71%	12.32%	12.72%	12.33%	0.00%	18.68%	10.22%
Debt Service	63,667,340	2,482,442	628,150	-	66,777,932	-	1,253,280	68,031,212	4,080,051	72,111,263	-	-	72,111,263
DEBT SERVICE	63,667,340	2,482,442	628,150	-	66,777,932	-	1,253,280	68,031,212	4,080,051	72,111,263	-	-	72,111,263
percent of total	4.88%	1.08%	0.11%	0.00%	2.06%	0.00%	9.69%	1.35%	4.02%	1.40%	0.00%	0.00%	1.12%
Pay Act	14,192,945	3,400,000	-	-	17,592,945	-	-	17,592,945	-	17,592,945	-	-	17,592,945
Other Reductions	(5,835,750)	-	-	-	(5,835,750)	-	-	(5,835,750)	-	(5,835,750)	-	-	(5,835,750)
One-Time Appropriations	4,078,406	-	875,000	650,000	5,603,406	-	-	5,603,406	-	5,603,406	-	-	5,603,406
OTHER	-	-	4,793,000	-	4,793,000	-	-	4,793,000	-	4,793,000	-	-	4,793,000
APPROPRIATION TOTAL	1,303,667,620	230,483,182	589,939,999	1,112,630,231	3,236,721,032	1,795,612,651	12,937,704	5,045,271,387	101,580,509	5,146,851,896	1,165,658,465	122,961,672	6,435,472,033
percent of total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
													282,317,280
													6,717,789,313

- (a) Special Funds also includes: Fish & Wildlife, Next Generation, Tobacco, Catamount, State Health Care Resources, and Transportation Infrastructure Bond Funds
- (b) Adjusted for inter-fund appropriation: GF to EF transfer.
- (c) Dedicated sources include: Enterprise, General Obligation Debts Service, TIB Debt Service, Local Match, TIB Bond Proceeds, Pension Trust, Private Purpose Trust, and Permanent Trust Funds.
- (d) Internal Service Funds (ISF), Interdepartmental Transfers (IDT) and ARRA Interdepartmental Transfers (ARRA IDT) are duplicate appropriations and do not represent additional funds.

Add back GF to EF Transfer

Memo: Total Appropriation including GF to EF Transfer





OTHER REQUIRED REPORTS

TAX EXPENDITURE BUDGET REPORT

Tax expenditures are statutory provisions which reduce the amount of revenue that would otherwise be collected in order to encourage certain activities or to limit the tax burden on certain types of individuals. By reducing the amount of tax revenues collected by the government, expenditures can have the same fiscal effects as direct government expenditures, even though they appear as taxes.

However, tax expenditures differ from direct spending programs in one important respect. Direct appropriations for government programs are evaluated annually during the budget process, and the Legislature must take affirmative action to continue funding. Additionally, direct spending programs are itemized on the budget and therefore more transparent to the public. Tax expenditures, on the other hand, usually represent permanent foregone revenue and are not evident in the State budget or subject to the same annual review process.

The annual Tax Expenditure Budget reporting is codified under 32 V.S.A. § 306. The schedule for reporting is segregated into the following categories:

- (1) A budget covering tax expenditures related to nonprofits and charitable organizations and covering miscellaneous expenditures shall be made by the third Tuesday of the legislative session beginning in January 2012 and every three years thereafter.
- (2) A budget covering tax expenditures related to economic development, including business, investment, and energy, shall be made by the third Tuesday of the legislative session beginning in January 2013 and every three years thereafter.
- (3) A budget covering tax expenditures made in furtherance of Vermont's human services, including tax expenditures affecting veterans, shall be made by the third Tuesday of the legislative session beginning in January 2014 and every three years thereafter.

This year's Tax Expenditure Budget Report covers tax expenditures related to economic development, including business, investment, and energy. The Budget is shown on the following two charts sorted first by Tax Category and then, by related department.

The 2013 full tax expenditure report is available at: <http://www.leg.state.vt.us/reports/2013ExternalReports/285253.pdf>.

[Continues next page]





ECONOMIC DEVELOPMENT, BUSINESS, INVESTMENT AND ENERGY TAX EXPENDITURE BUDGET REPORT ⁽¹⁾				
Dept.	Tax Expenditure Category	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Governor Proposed
TAX	Vermont Municipal Bond Income	3,938,000	4,100,000	4,300,000
TAX	Capital Gains Exclusion	11,080,000	12,200,000	13,000,000
TAX	Investment Tax Credit	425,000	600,000	500,000
AGFM	Vermont Farm Income Averaging Credit	158,000	100,000	80,000
PSD	Vermont Business Solar Energy Credit	1,400,000	1,200,000	100,000
TAX	Qualified Bond Interest Income Exemption	257,000	350,000	500,000
TAX	Vermont Higher Education Investment Credit	1,451,000	1,550,000	1,700,000
ACCD	Historic Rehabilitation Tax Credit	11,000	10,000	10,000
ACCD	Façade Improvement Tax Credit	-	-	-
ACCD	Code Improvement Tax Credit	38,000	40,000	40,000
ACCD	Research and Development Tax Credit	-	225,000	400,000
ACCD	Wood Products Manufacture Tax Credit	60,000	10,000	25,000
ACCD	EATI Tax Credits (carry forward only)	214,100	318,300	260,000
ACCD	Downtown Tax Credits (carry forward only)	15,000	10,000	45,000
	Individual Income Tax Expenditure - Sub-Total	\$19,047,100	\$20,713,300	\$20,960,000
ACCD	Wood Products Manufacture Tax Credit	-	-	300,000
ACCD	Historic Rehabilitation Tax Credit	-	-	-
ACCD	Façade Improvement Tax Credit	-	-	-
ACCD	Code Improvement Tax Credit	-	-	-
PSD	Business Solar Energy Tax Credit	-	-	-
ACCD	Machinery and Equipment Tax Credit	-	-	N.A.
ACCD	Research and Development Tax Credit	-	2,329,000	2,600,000
ACCD	EATI Tax Credits (carry forward only)	936,100	205,000	350,000
ACCD	Downtown Tax Credits (carry forward only)	4,000	2,000	50,000
ACCD	Vermont Employment Growth Incentive	1,800,000	2,650,000	700,000
	Corporate Income Tax Expenditures - Sub-Total	\$2,740,100	\$5,186,000	\$4,000,000
AGFM	Agricultural inputs	22,300,000	22,700,000	23,100,000
AGFM	Veterinary supplies	1,100,000	1,100,000	1,100,000
ACCD	Manufacturers' material and equipment	311,500,000	317,300,000	323,200,000
ACCD	Newspapers	1,200,000	1,200,000	1,200,000
ACCD	Packaging and shipping materials	1,200,000	1,200,000	1,200,000
AGFM	Agricultural machinery and equipment	2,000,000	2,100,000	2,100,000
AGFM	Energy purchases for farming	3,400,000	3,400,000	3,500,000
ACCD	Sales of films to movie theaters	800,000	800,000	800,000
ACCD	Aircraft and depreciable parts for commercial use	Under 100,000	Under 100,000	Under 100,000
ACCD	Railroad rolling stock and depreciable parts	Under 100,000	Under 100,000	Under 100,000
PSD	Energy used in manufacturing	15,300,000	15,600,000	15,900,000
ACCD	Sales of building materials	Under 100,000	Under 100,000	Under 100,000
ACCD	Limitation of tax on telecommunications services	-	20,000	10,000
ACCD	Reallocation of receipts from tax imposed on sales of construction materials	Under 100,000	Under 100,000	Under 100,000
	Sales & Use Tax Expenditures - Sub-Total	\$358,800,000	\$365,420,000	\$372,110,000
ACCD	Downtown and Village Center Program Tax Credits	1,100,000	1,000,000	950,000
	Bank Franchise Tax Expenditures - Sub-Total	1,100,000	1,000,000	950,000
ACCD	Downtown and Village Center Program Tax Credits	-	-	-
DFR	Annuity Considerations	10,300,000	10,400,000	10,400,000
	Insurance Premiums Tax Expenditures - Sub-Total	\$10,300,000	\$10,400,000	\$10,400,000
TAX	Diesel fuel exemptions	14,000,000	13,700,000	13,400,000
	Motor Vehicle Purchase & Use Expenditures - Sub-Total	\$14,000,000	\$13,700,000	\$13,400,000
ACCD	Local Development Corporations	98,000	99,000	99,000
ACCD	Ski lifts and snowmaking equipment	1,423,000	1,432,000	1,442,000
AGFM	Whey processing fixtures	164,000	165,000	166,000
PSD	Municipalities hosting large power plants	971,000	1,035,000	1,102,000
TAX	Use Value Appraisal Program	40,668,000	40,945,000	41,217,000
ACCD	Tax Increment Financing Districts	2,140,000	2,590,000	3,040,000
	Property Tax Expenditures - Sub-Total	45,464,000	46,266,000	47,066,000
	GRAND TOTAL by Tax Type	\$451,451,200	\$462,685,300	\$468,886,000

(1) In accordance with 32 V.S.A. § 306 the FY 2014 Expenditure Budget "covers tax expenditures related economic development, including business, investment, and energy." The budget does not include tax expenditures included in the biennial report that are not estimated due to lack of data, and tax expenditures made in furtherance of Vermont's human services, including tax expenditures affecting veterans which will be included in the Budget beginning in January 2014. Tax expenditures for non-profits and charitable organization were reported in January 2012 and are reported every three years.

ECONOMIC DEVELOPMENT, BUSINESS, INVESTMENT AND ENERGY TAX EXPENDITURE BUDGET REPORT ⁽¹⁾

Dept.	Tax Expenditure Category	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Governor Proposed
ACCD	Historic Rehabilitation Tax Credit	11,000	10,000	10,000
ACCD	Façade Improvement Tax Credit	-	-	-
ACCD	Code Improvement Tax Credit	38,000	40,000	40,000
ACCD	Research and Development Tax Credit	-	225,000	400,000
ACCD	Wood Products Manufacture Tax Credit	60,000	10,000	25,000
ACCD	EATI Tax Credits (carry forward only)	214,100	318,300	260,000
ACCD	Downtown Tax Credits (carry forward only)	15,000	10,000	45,000
ACCD	Wood Products Manufacture Tax Credit	-	-	300,000
ACCD	Historic Rehabilitation Tax Credit	-	-	-
ACCD	Façade Improvement Tax Credit	-	-	-
ACCD	Code Improvement Tax Credit	-	-	-
ACCD	Machinery and Equipment Tax Credit	-	-	N.A.
ACCD	Research and Development Tax Credit	-	2,329,000	2,600,000
ACCD	EATI Tax Credits (carry forward only)	936,100	205,000	350,000
ACCD	Downtown Tax Credits (carry forward only)	4,000	2,000	50,000
ACCD	Vermont Employment Growth Incentive	1,800,000	2,650,000	700,000
ACCD	Manufacturers' material and equipment	311,500,000	317,300,000	323,200,000
ACCD	Newspapers	1,200,000	1,200,000	1,200,000
ACCD	Packaging and shipping materials	1,200,000	1,200,000	1,200,000
ACCD	Sales of films to movie theaters	800,000	800,000	800,000
ACCD	Aircraft and depreciable parts for commercial use	Under 100,000	Under 100,000	Under 100,000
ACCD	Railroad rolling stock and depreciable parts	Under 100,000	Under 100,000	Under 100,000
ACCD	Sales of building materials	Under 100,000	Under 100,000	Under 100,000
ACCD	Limitation of tax on telecommunications services	-	20,000	10,000
ACCD	Reallocation of receipts from tax imposed on sales of construction materials	Under 100,000	Under 100,000	Under 100,000
ACCD	Downtown and Village Center Program Tax Credits	1,100,000	1,000,000	950,000
ACCD	Downtown and Village Center Program Tax Credits	-	-	-
ACCD	Local Development Corporations	98,000	99,000	99,000
ACCD	Tax Increment Financing Districts	2,140,000	2,590,000	3,040,000
ACCD	Ski lifts and snowmaking equipment	1,423,000	1,432,000	1,442,000
	ACCD Total	322,539,200	331,440,300	336,721,000
AGFM	Vermont Farm Income Averaging Credit	158,000	100,000	80,000
AGFM	Agricultural inputs	22,300,000	22,700,000	23,100,000
AGFM	Veterinary supplies	1,100,000	1,100,000	1,100,000
AGFM	Agricultural machinery and equipment	2,000,000	2,100,000	2,100,000
AGFM	Energy purchases for farming	3,400,000	3,400,000	3,500,000
AGFM	Whey processing fixtures	164,000	165,000	166,000
	AGFM Total	29,122,000	29,565,000	30,046,000
DFR	Annuity Considerations	10,300,000	10,400,000	10,400,000
	DFR Total	10,300,000	10,400,000	10,400,000
PSD	Vermont Business Solar Energy Credit	1,400,000	1,200,000	100,000
PSD	Business Solar Energy Tax Credit	-	-	-
PSD	Energy used in manufacturing	15,300,000	15,600,000	15,900,000
PSD	Municipalities hosting large power plants	971,000	1,035,000	1,102,000
	PSD Total	17,671,000	17,835,000	17,102,000
TAX	Vermont Municipal Bond Income	3,938,000	4,100,000	4,300,000
TAX	Capital Gains Exclusion	11,080,000	12,200,000	13,000,000
TAX	Investment Tax Credit	425,000	600,000	500,000
TAX	Qualified Bond Interest Income Exemption	257,000	350,000	500,000
TAX	Vermont Higher Education Investment Credit	1,451,000	1,550,000	1,700,000
TAX	Diesel fuel exemptions	14,000,000	13,700,000	13,400,000
TAX	Use Value Appraisal Program	40,668,000	40,945,000	41,217,000
	TAX Total	71,819,000	73,445,000	74,617,000
	Grand Total by Related Department	451,451,200	462,685,300	468,886,000

(1) In accordance with 32 V.S.A. § 306 the FY 2014 Expenditure Budget "covers tax expenditures related economic development, including business, investment, and energy." The budget does not include tax expenditures included in the biennial report that are not estimated due to lack of data, and tax expenditures made in furtherance of Vermont's human services, including tax expenditures affecting veterans which will be included in the Budget beginning in January 2014. Tax expenditures for non-profits and charitable organization were reported in January 2012 and are reported every three years.



RETIREMENT SYSTEMS FINANCIAL INTEGRITY REPORT

As specified in 32 V.S.A. §311, the following is a report on the financial integrity of the State Employee and State Teachers' Retirement Systems.

Contribution Levels:

VSERS

As a result of the June 30, 2012 actuarial valuation, the actuary for the Vermont State Employees' Retirement System (VSERS) recommended a contribution during FY 2014 of \$40,217,666 to the pension plan (VSERS pension) and \$71,247,660 to the Vermont State Employees' Other Post-Employment Benefits (VSERS OPEB) plan, based on current funding policy.

The actuary's recommended contribution to the VSERS pension incorporates the recommended normal contribution of \$15,953,832 (3.96% of estimated payroll) plus \$24,263,834 for the annual contribution towards the unfunded actuarial accrued liability (UAAL). To calculate the State's contribution, the actuarial recommendation has been reduced by \$756,664 for the Treasurer's estimate of FY 2014 contributions by town participants in VSERS, making the State's net contribution for the actuarial recommendation \$39,461,002. The State also contributes an amount to prepay the Treasurer's estimate of non-healthcare administrative expenses which for FY 2014 is \$7,659,163. This amount has been reduced for estimated FY 2014 investment manager fees of \$5,319,820, which is commonly not prepaid in other retirement plans. This adjustment results in a State contribution of \$2,339,343 in FY 2014 to cover anticipated non-healthcare administrative expenses. Added to the net contribution for the actuarial recommendation, the State's planned total contribution to the VSERS pension for FY 2014 will be \$41,800,345.

The actuary's recommended contribution to the VSERS OPEB of \$71,247,660 incorporates a recommended normal contribution of \$39,942,245 plus amortization of the unfunded actuarial liability of \$31,305,415.

The State's planned contribution to the VSERS OPEB during FY 2014 is \$29,300,000 which is the Treasurer's estimate of VSERS retiree health care costs. It is anticipated that VSERS coverage of retiree prescriptions will produce Medicare Part D reimbursements to the system of approximately \$1.4 million, which will be deposited into the VSERS OPEB plan during FY 2014.

VSTRS

As a result of the June 30, 2012 actuarial valuation, the actuary for the Vermont State Teachers' Retirement System (VSTRS) recommended a contribution during FY 2014 of \$68,352,825 to the pension plan (VSTRS pension) and \$47,432,511 to the Vermont State Teachers' Other Post-Employment Benefits (VSTRS OPEB) plan, estimated on a non-prefunding basis. The actuary's recommended contribution to the VSTRS pension incorporates the recommended normal contribution of \$11,259,501 plus \$57,093,324 for

the annual contribution towards the UAAL. The actuary's recommended contribution to the VSTRS OPEB incorporates the recommended normal contribution of \$22,617,154 plus amortization of the unfunded actuarial liability of \$24,815,357.

The State plans to contribute \$73,102,825 to the VSTRS pension for FY 2014. This amount represents 100% of the actuarially recommended contribution plus \$4,750,000. The \$73,102,825 contribution will be comprised of \$71,783,200 in general funds and an estimated \$1,319,625 of Medicare Part D reimbursement funds. The VSTRS OPEB has no pre-funding and no assets. Payments for retired teachers' health care costs, estimated to be \$26,500,000 in FY 2014, will continue to be paid by the VSTRS pension.

Funding Levels:

Based on Governmental Accounting Standards Board Reporting Requirement Number 25 (GASB 25), the funded ratios for the State Employees' and State Teachers' Retirement funds for the period ending June 30, 2012 are 77.7% and 61.6% respectively. The funded ratios for the State Employees' and Teachers' OPEB Funds for the period ending June 30, 2012 are 1.3% and 0.0% respectively. The Administration, Treasurer's Office, Legislature and other affected parties will need to work together to develop a multi-year plan to address funding pension plan and OPEB liabilities.



Acknowledgements and Credits

This Executive Summary and the Governor's Recommended Budget was prepared by the dedicated staff in the Budget & Management Division of the Department of Finance and Management and with the assistance of agency and department heads, business managers and finance staff across the State. Questions may be addressed to: The Department of Finance & Management, Budget & Management Division at (802) 828-2376.

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<http://spotlight.vermont.gov/>



Our Path to Prosperity
Fiscal Year 2014 Executive Budget Recommendations

is a publication of the
Vermont Department of Finance and Management,
James Reardon, Commissioner.

The purpose of this publication is to inform members of the Vermont Legislature, state and local government officials, and Vermont citizens of the Fiscal Year 2014 Budget Recommendations of Governor Peter Shumlin.

This publication is available for viewing or printing at the
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http://finance.vermont.gov/state_budget/rec

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General Government

Administration Agency

Administration Agency

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Secretary of Administration	7.00	\$11,463,901	\$879,068	\$1,138,559
Information & Innovation	114.00	\$11,399,302	\$14,319,963	\$21,333,714
Finance & Management	37.00	\$3,734,349	\$4,111,218	\$4,549,167
Libraries	26.00	\$3,581,393	\$3,436,328	\$3,831,953
Tax	166.00	\$14,799,280	\$15,476,476	\$17,058,389
Buildings and General Services	363.00	\$71,485,404	\$41,723,874	\$45,830,673
Total	713.00	\$116,463,630	\$79,946,927	\$93,742,455
Fund Type				
General Funds		\$22,230,899	\$19,821,993	\$21,942,186
Federal Funds		\$9,223,101	\$815,264	\$963,293
IDT Funds		\$4,789,477	\$4,968,947	\$6,187,274
ISF Funds		\$76,220,658	\$49,068,796	\$59,169,373
Tobacco Settlement Fund		\$58,000	\$0	\$0
Enterprise Funds		\$52,005	\$91,792	\$44,927
ARRA Funds		\$2,091,454	\$0	\$0
Transportation Fund		\$0	\$3,638,110	\$3,930,356
Special Fund		\$1,798,035	\$1,542,025	\$1,505,046
Total		\$116,463,630	\$79,946,927	\$93,742,455



Secretary of Administration

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Secretary of Administration	7.00	\$11,463,901	\$879,068	\$1,138,559
Total	7.00	\$11,463,901	\$879,068	\$1,138,559
Fund Type				
General Funds		\$997,065	\$879,068	\$746,543
Federal Funds		\$8,375,382	\$0	\$0
IDT Funds		\$0	\$0	\$392,016
ARRA Funds		\$2,091,454	\$0	\$0
Total		\$11,463,901	\$879,068	\$1,138,559



Secretary of Administration

Mission/Vision Statement

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as health care reform and strategic change in government.

The goal of the Agency is to ensure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont at the lowest possible costs, and to carry out the policy objectives of the Governor and the laws of Vermont.

The Agency was formed by the General Assembly by Act 92 of 1971. The Agency's organization and authority is described in 3 V.S.A. Chapter 45.

Department/Program Description

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of Administration. The office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

Through the Secretary, the Agency provides first-line assistance to the Governor. The Secretary is a member of the Governor's Cabinet. He also coordinates budget and appropriations testimony to the General Assembly.

Along with the Secretary's office, the agency includes the departments of Buildings and General Services, Finance and Management, Information and Innovation, Libraries, Human Resources, and Taxes.

Key Budget Issues FY 2014

In FY2014 Secretary of Administration will be using the Inter Departmental Transfer Fund to budget for Personal Service and Operating expenses related to the Health Care Exchange Grant and Connect Vermont. The Secretary of Administration is budgeting a new position # 010014 - Health Care Policy Analyst as well as two existing positions, position # 010015 - Executive Staff Assistant, 50% of Position # 17012 - Director of Health Care Reform, and Position # 17011 - Principal Assistant to the Inter Departmental Transfer Fund in FY2014. These positions are working on activities relating to the Health Care Exchange Grant, which the Secretary of Administration has signed a Memorandum Of Understanding with DVHA to provide these services, and the ConnectVT initiative to bring broadband service throughout all of Vermont.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$444,540	\$479,648	\$617,386
Fringe Benefits	\$155,541	\$203,999	\$235,074
Contracted and 3rd Party Service	\$134,828	\$97,402	\$156,880
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$563	\$0	\$0
IT/Telecom Services and Equipment	\$22,206	\$47,842	\$57,590
Travel	\$17,754	\$13,084	\$26,168
Supplies	\$4,070	\$1,388	\$3,128
Other Purchased Services	\$10,002	\$9,468	\$12,068



Secretary of Administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,040	\$0	\$1,078
Rental Property	\$21,141	\$26,237	\$29,187
Property and Maintenance	\$8	\$0	\$0
Grants Rollup	\$10,652,209	\$0	\$0
Total	\$11,463,901	\$879,068	\$1,138,559

Fund Type			
General Funds	\$997,065	\$879,068	\$746,543
Federal Funds	\$8,375,382	\$0	\$0
IDT Funds	\$0	\$0	\$392,016
ARRA Funds	\$2,091,454	\$0	\$0
Total	\$11,463,901	\$879,068	\$1,138,559

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
010014	499000 - Health Care Policy Analyst	1.0	1.0	72,093	20,192	5,515	97,800
010015	95250E - Executive Assistant	1.0	1.0	39,978	18,340	3,059	61,377
017001	90100A - Agency Secretary	1.0	1.0	121,701	29,662	8,591	159,954
017002	95600D - Deputy Secretary	1.0	1.0	103,355	37,468	7,907	148,730
017003	91590E - Private Secretary	1.0	1.0	64,064	30,485	4,901	99,450
017011	95360E - Principal Assistant	1.0	1.0	121,701	32,075	8,591	162,367
017012	92920E - Dir, Health Care Reform	1.0	1.0	94,494	17,454	7,229	119,177
Total		7.0	7.0	617,386	185,676	45,793	848,855

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$6,592	\$0	\$72,093	\$72,093	0.0%
500010 - Exempt	\$380,520	\$479,648	\$545,293	\$65,645	13.7%
500040 - Temporary Employees	\$57,216	\$0	\$0	\$0	0.0%
500060 - Overtime	\$212	\$0	\$0	\$0	0.0%
Total	\$444,540	\$479,648	\$617,386	\$137,738	28.7%

Fringe Benefits					
501000 - FICA - Classified Employees	\$504	\$0	\$5,515	\$5,515	0.0%
501010 - FICA - Exempt	\$28,743	\$35,202	\$40,277	\$5,075	14.4%
501040 - FICA - Temporaries	\$4,393	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$6,698	\$6,698	0.0%
501510 - Health Ins - Exempt	\$64,232	\$77,957	\$91,352	\$13,395	17.2%
502000 - Retirement - Classified Empl	\$1,063	\$0	\$12,335	\$12,335	0.0%
502010 - Retirement - Exempt	\$49,753	\$82,067	\$66,433	(\$15,634)	-19.1%
502500 - Dental - Classified Employees	\$0	\$0	\$650	\$650	0.0%
502510 - Dental - Exempt	\$3,757	\$4,265	\$3,900	(\$365)	-8.6%
503000 - Life Ins - Classified Empl	\$0	\$0	\$310	\$310	0.0%
503010 - Life Ins - Exempt	\$1,681	\$2,063	\$2,343	\$280	13.6%
503500 - LTD - Classified Employees	\$0	\$0	\$167	\$167	0.0%
503510 - LTD - Exempt	\$232	\$1,151	\$1,266	\$115	10.0%
504000 - EAP - Classified Empl	\$4	\$0	\$32	\$32	0.0%
504010 - EAP - Exempt	\$122	\$155	\$192	\$37	23.9%
505200 - Workers Comp - Ins Premium	\$1,032	\$1,139	\$3,427	\$2,288	200.9%



Secretary of Administration

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
505700 - Catamount Health Assessment	\$26	\$0	\$177	\$177	0.0%
Total	\$155,541	\$203,999	\$235,074	\$31,075	15.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$122,379	\$96,851	\$124,894	\$28,043	29.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$115	\$115	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$11,200	\$0	\$30,155	\$30,155	0.0%
507615 - Interpreters	\$1,249	\$551	\$1,716	\$1,165	211.4%
Total	\$134,828	\$97,402	\$156,880	\$59,478	61.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$563	\$0	\$0	\$0	0.0%
Total	\$563	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$1,919	\$0	\$1,955	\$1,955	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$304	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$245	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$3,750	\$3,750	0.0%
516652 - Telecom-Telephone Services	\$15	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,324	\$394	\$11,391	\$10,997	2,791.1%
516659 - Telecom-Wireless Phone Service	\$3,065	\$3,723	\$6,494	\$2,771	74.4%
516670 - It Intersvcost- Dii Other	\$0	\$4,421	\$0	(\$4,421)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,784	\$8,802	\$5,088	(\$3,714)	-42.2%
516672 - It Intsvccost- Dii - Telephone	\$3,434	\$5,110	\$3,632	(\$1,478)	-28.9%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$342	\$0	(\$342)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$16,063	\$16,063	0.0%
516685 - It Int Svc Dii Allocated Fee	\$3,826	\$17,115	\$5,732	(\$11,383)	-66.5%
522200 - Hw - Other Info Tech	\$0	\$0	\$485	\$485	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$290	\$7,614	\$3,000	(\$4,614)	-60.6%
522222 - Sw-Database&Management Sys	\$0	\$321	\$0	(\$321)	-100.0%
Total	\$22,206	\$47,842	\$57,590	\$9,748	20.4%
Travel					
517300 - Freight & Express Mail	\$7	\$43	\$0	(\$43)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$2,398	\$0	\$459	\$459	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,998	\$5,860	\$8,085	\$2,225	38.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$0	\$633	\$633	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$0	\$1,567	\$1,567	0.0%
518030 - Travel-Inst-Lodging-Emp	\$110	\$102	\$2,112	\$2,010	1,970.6%
518040 - Travel-Inst-Incidentals-Emp	\$98	\$0	\$1,549	\$1,549	0.0%
518050 - Conference - Instate - Emp	\$2,137	\$2,180	\$2,173	(\$7)	-0.3%
518350 - Conference - Instate - Non Emp	\$250	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$2,000	\$2,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,390	\$3,989	\$4,080	\$91	2.3%
518520 - Travel-Outst-Meals-Emp	\$458	\$184	\$408	\$224	121.7%
518530 - Travel-Outst-Lodging-Emp	\$2,767	\$668	\$2,918	\$2,250	336.8%
518540 - Travel-Outst-Incidentals-Emp	\$140	\$58	\$184	\$126	217.2%
Total	\$17,754	\$13,084	\$26,168	\$13,084	100.0%
Supplies					
520000 - Office Supplies	\$1,499	\$1,070	\$1,475	\$405	37.9%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
520700 - Food	\$1,051	\$129	\$782	\$653	506.2%
521500 - Books&Periodicals-Library/Educ	\$160	\$36	\$102	\$66	183.3%
521510 - Subscriptions	\$1,361	\$153	\$769	\$616	402.6%
Total	\$4,070	\$1,388	\$3,128	\$1,740	125.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$37	\$78	\$115	\$37	47.4%
516010 - Insurance - General Liability	\$1,038	\$836	\$1,184	\$348	41.6%
517000 - Printing and Binding	\$620	\$78	\$255	\$177	226.9%
517020 - Photocopying	\$260	\$0	\$153	\$153	0.0%
517100 - Registration For Meetings&Conf	\$1,674	\$0	\$765	\$765	0.0%
517200 - Postage	\$244	\$213	\$233	\$20	9.4%
519000 - Other Purchased Services	\$0	\$0	\$496	\$496	0.0%
519005 - Agency Fee	\$5,395	\$7,473	\$6,813	(\$660)	-8.8%
519006 - Human Resources Services	\$438	\$790	\$2,054	\$1,264	160.0%
519040 - Moving State Agencies	\$294	\$0	\$0	\$0	0.0%
Total	\$10,002	\$9,468	\$12,068	\$2,600	27.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$1,040	\$0	\$1,078	\$1,078	0.0%
Total	\$1,040	\$0	\$1,078	\$1,078	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$145	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$20,996	\$26,237	\$29,187	\$2,950	11.2%
Total	\$21,141	\$26,237	\$29,187	\$2,950	11.2%
Property and Maintenance					
510200 - Disposal	\$8	\$0	\$0	\$0	0.0%
Total	\$8	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$10,652,209	\$0	\$0	\$0	0.0%
Total	\$10,652,209	\$0	\$0	\$0	0.0%
Grand Total	\$11,463,901	\$879,068	\$1,138,559	\$259,491	29.5%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$997,065	\$879,068	\$746,543	(\$132,525)	-15.1%
21500 - Inter-Unit Transfers Fund	\$0	\$0	\$392,016	\$392,016	0.0%
22005 - Federal Revenue Fund	\$8,375,382	\$0	\$0	\$0	0.0%
22040 - ARRA Federal Fund	\$2,091,454	\$0	\$0	\$0	0.0%
Total	\$11,463,901	\$879,068	\$1,138,559	\$259,491	29.5%



Information & Innovation

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
DII - communication and information technology	114.00	\$11,399,302	\$14,319,963	\$21,333,714
Total	114.00	\$11,399,302	\$14,319,963	\$21,333,714
Fund Type				
IDT Funds		\$0	\$229,386	\$0
ISF Funds		\$11,399,302	\$14,090,577	\$21,333,714
Total		\$11,399,302	\$14,319,963	\$21,333,714



DII - communication and information technology

Mission/Vision Statement

Mission Statement:

To increase the value of services business units provide, DII provides services to address the shared need across state government and provides the framework, oversight and process for supporting, evaluating and implementing agency/department specific technologies.

Strategic Goals:

Modernize and transform business critical legacy technologies

Ensure all IT activities are managed sustainably with appropriate funding, staffing, refresh, and business continuity/ disaster recovery plans to meet or exceed business objectives

Support cost optimization of technology activities.

Reduce the resources needed to operate and maintain our current environment.

Department/Program Description

The Department of Information and Innovation (DII) was created in 2003 to provide direction and oversight to the state and to help state government make well informed investments in information technology (IT). The state Chief Information Officer (CIO) position was created the same year, and the CIO is also the DII Commissioner. DII provides architecture, design, and hosting services (Infrastructure-as-a-Service) for the underlying systems upon which many business processes and supporting data reside. DII also provides telephone service, access to the internet, enterprise application support (e.g. email), software support, transactional systems such as those used by finance and human resources, datacenters, project management, business analysis, technical security, and web services. DII also hosts an IBM mainframe system which supports many business units throughout the state. DII's budget includes a statewide IT allocation and revenue from various demand services such as telecom and mainframe activities.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,411,275	\$4,909,769	\$7,217,558
Fringe Benefits	\$1,968,169	\$2,292,321	\$3,230,668
Contracted and 3rd Party Service	\$469,731	\$75,500	\$401,815
Equipment	\$20,593	\$1,000	\$10,000
IT/Telecom Services and Equipment	\$1,536,557	\$3,048,771	\$6,809,599
Travel	\$38,347	\$41,295	\$46,150
Supplies	\$20,353	\$24,500	\$22,850
Other Purchased Services	\$256,364	\$258,505	\$206,805
Other Operating Expenses	\$769	\$479	\$815
Rental Other	\$46,140	\$44,100	\$40,287
Rental Property	\$455,794	\$472,407	\$520,619
Property and Maintenance	\$1,475,209	\$2,251,316	\$1,926,548
Grants Rollup	\$700,000	\$900,000	\$900,000
Total	\$11,399,302	\$14,319,963	\$21,333,714
Fund Type			



Information & Innovation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
IDT Funds	\$0	\$229,386	\$0
ISF Funds	\$11,399,302	\$14,090,577	\$21,333,714
Total	\$11,399,302	\$14,319,963	\$21,333,714

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030002	467100 - Information Tech Analyst II	1.0	1.0	49,379	17,346	3,778	70,503
030010	025200 - Computer Operator II	1.0	1.0	37,378	20,633	2,859	60,870
030011	084600 - DII Director of Web Services	1.0	1.0	76,544	32,526	5,856	114,926
030013	025200 - Computer Operator II	1.0	1.0	35,090	13,535	2,685	51,310
030014	016000 - Data Proc Oper Sup	1.0	1.0	52,978	9,974	4,053	67,005
030015	025300 - Computer Operator III	1.0	1.0	47,819	15,768	3,658	67,245
030016	025200 - Computer Operator II	1.0	1.0	45,510	22,060	3,482	71,052
030017	005000 - Executive Staff Assistant	1.0	1.0	45,406	27,064	3,473	75,943
030018	064000 - Help Desk Specialist II	1.0	1.0	56,555	23,997	4,326	84,878
030019	047700 - IT Systems Administrator	1.0	1.0	69,805	31,344	5,340	106,489
030020	057200 - Info Tech Spec II	1.0	1.0	44,907	15,257	3,435	63,599
030022	058400 - Info Tech Manager I	1.0	1.0	60,653	11,462	4,639	76,754
030023	057300 - Info Tech Spec III	1.0	1.0	65,562	21,567	5,016	92,145
030024	044500 - Director Infor Technology	1.0	1.0	90,334	38,743	6,911	135,988
030025	091600 - Enterprise Prjt Mng Office Dir	1.0	1.0	73,674	13,776	5,636	93,086
030026	057300 - Info Tech Spec III	1.0	1.0	55,723	17,154	4,263	77,140
030027	700740 - IT Enterprise Architect	1.0	1.0	60,653	29,739	4,639	95,031
030028	047700 - IT Systems Administrator	1.0	1.0	63,253	30,195	4,839	98,287
030029	057200 - Info Tech Spec II	1.0	1.0	66,976	30,848	5,124	102,948
030030	057300 - Info Tech Spec III	1.0	1.0	67,746	19,262	5,182	92,190
030031	057300 - Info Tech Spec III	1.0	1.0	53,643	28,509	4,104	86,256
030033	068600 - Project Manager	1.0	1.0	86,050	29,170	6,583	121,803
030034	057700 - Network Administrator III	1.0	1.0	65,562	25,577	5,016	96,155
030035	047700 - IT Systems Administrator	1.0	1.0	80,725	33,259	6,176	120,160
030037	330300 - Enterprise Business Analyst	1.0	1.0	57,533	24,168	4,401	86,102
030039	467200 - Information Tech Analyst III	1.0	1.0	54,122	28,593	4,141	86,856
030040	057600 - Network Administrator II	1.0	1.0	66,976	26,086	5,124	98,186
030042	058000 - Systems Developer II	1.0	1.0	66,976	30,848	5,124	102,948
030043	058000 - Systems Developer II	1.0	1.0	49,670	22,790	3,800	76,260
030044	058000 - Systems Developer II	1.0	1.0	54,850	28,721	4,196	87,767
030045	047700 - IT Systems Administrator	1.0	1.0	76,294	22,067	5,836	104,197
030046	058100 - Systems Developer III	1.0	1.0	80,350	28,171	6,147	114,668
030047	058100 - Systems Developer III	1.0	1.0	73,736	27,010	5,641	106,387
030048	022200 - Telecommunications Director	1.0	1.0	70,366	24,771	5,383	100,520
030049	458100 - Help Desk Specialist I	1.0	1.0	40,144	26,142	3,071	69,357
030050	021000 - Telecom Systems Specialist	1.0	1.0	41,101	21,286	3,144	65,531
030051	021000 - Telecom Systems Specialist	1.0	1.0	42,411	21,516	3,244	67,171
030052	016100 - System Security Director	1.0	1.0	69,493	26,427	5,317	101,237
030053	700740 - IT Enterprise Architect	1.0	1.0	71,843	31,701	5,496	109,040
030054	047700 - IT Systems Administrator	1.0	1.0	78,499	32,869	6,005	117,373
030055	068600 - Project Manager	1.0	1.0	78,978	32,953	6,042	117,973
030056	068600 - Project Manager	1.0	1.0	67,330	30,910	5,150	103,390
030057	068600 - Project Manager	1.0	1.0	67,330	19,190	5,150	91,670
030058	068600 - Project Manager	1.0	1.0	91,125	35,083	6,971	133,179
030059	321400 - Enterprise Chief Technology Of	1.0	1.0	87,464	16,226	6,691	110,381
030060	502700 - IT Procurement & Contract Spec	1.0	1.0	49,670	27,813	3,800	81,283
030061	068600 - Project Manager	1.0	1.0	65,062	0	4,977	70,039
030062	700740 - IT Enterprise Architect	1.0	1.0	60,653	29,739	4,639	95,031
030063	700740 - IT Enterprise Architect	1.0	1.0	60,653	24,716	4,639	90,008
030064	700730 - ERP Systems Administrator	1.0	1.0	61,422	11,455	4,699	77,576
030065	700730 - ERP Systems Administrator	1.0	1.0	61,422	19,458	4,699	85,579
030066	700731 - ERP Entry Level Systems Admin	1.0	1.0	51,272	16,373	3,922	71,567
030068	700700 - ERP Senior Systems Developer	1.0	1.0	76,731	32,559	5,870	115,160
030069	044501 - Director, Enterprise IT System	1.0	1.0	70,366	24,771	5,383	100,520
030070	044500 - Director Infor Technology	1.0	1.0	73,674	32,194	5,636	111,504
030071	700720 - ERP Senior Systms Adminstratr	1.0	1.0	67,330	25,887	5,150	98,367
030072	700720 - ERP Senior Systms Adminstratr	1.0	1.0	69,514	19,573	5,318	94,405
030073	700710 - ERP Systems Developer	1.0	1.0	61,422	18,153	4,699	84,274



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
030074	700700 - ERP Senior Systems Developer	1.0	1.0	86,050	22,473	6,583	115,106
030075	057300 - Info Tech Spec III	1.0	1.0	55,723	17,154	4,263	77,140
030076	700700 - ERP Senior Systems Developer	1.0	1.0	86,050	31,780	6,583	124,413
030077	044500 - Director Infor Technology	1.0	1.0	84,531	29,099	6,467	120,097
030078	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
030079	047700 - IT Systems Administrator	1.0	1.0	57,054	29,107	4,364	90,525
030080	044500 - Director Infor Technology	1.0	1.0	90,334	35,154	6,911	132,399
030081	057300 - Info Tech Spec III	1.0	1.0	67,746	25,959	5,182	98,887
030082	047700 - IT Systems Administrator	1.0	1.0	65,333	30,559	4,998	100,890
030083	057200 - Info Tech Spec II	1.0	1.0	46,654	15,564	3,569	65,787
030084	064000 - Help Desk Specialist II	1.0	1.0	46,654	22,261	3,569	72,484
030085	057200 - Info Tech Spec II	1.0	1.0	44,907	15,257	3,435	63,599
030086	700740 - IT Enterprise Architect	1.0	1.0	69,514	26,270	5,318	101,102
030087	047700 - IT Systems Administrator	1.0	1.0	69,805	31,344	5,340	106,489
030088	057100 - Info Tech Spec I	1.0	1.0	36,296	4,468	2,776	43,540
030089	057200 - Info Tech Spec II	1.0	1.0	66,976	19,128	5,124	91,228
030090	700710 - ERP Systems Developer	1.0	1.0	51,230	23,182	3,919	78,331
030091	700720 - ERP Senior Systms Administratr	1.0	1.0	57,782	22,563	4,421	84,766
030092	700710 - ERP Systems Developer	1.0	1.0	51,230	21,414	3,919	76,563
030093	700740 - IT Enterprise Architect	1.0	1.0	60,653	11,321	4,639	76,613
030094	057700 - Network Administrator III	1.0	1.0	65,333	12,141	4,998	82,472
030095	057600 - Network Administrator II	1.0	1.0	44,907	8,559	3,435	56,901
030096	058400 - Info Tech Manager I	1.0	1.0	76,731	21,017	5,870	103,618
030097	058400 - Info Tech Manager I	1.0	1.0	60,653	23,067	4,639	88,359
030098	058400 - Info Tech Manager I	1.0	1.0	60,653	23,067	4,639	88,359
030099	058400 - Info Tech Manager I	1.0	1.0	60,653	23,067	4,639	88,359
030100	058400 - Info Tech Manager I	1.0	1.0	60,653	23,067	4,639	88,359
037001	90120A - Commissioner	1.0	1.0	112,008	31,043	8,450	151,501
037002	90570D - Deputy Commissioner	1.0	1.0	85,259	29,230	6,522	121,011
080027	058000 - Systems Developer II	1.0	1.0	44,907	20,305	3,435	68,647
720003	064000 - Help Desk Specialist II	1.0	1.0	66,976	25,825	5,124	97,925
720059	057700 - Network Administrator III	1.0	1.0	78,062	27,769	5,972	111,803
720065	057300 - Info Tech Spec III	1.0	1.0	55,723	28,874	4,263	88,860
720082	058400 - Info Tech Manager I	1.0	1.0	78,978	28,113	6,042	113,133
720083	057200 - Info Tech Spec II	1.0	1.0	54,850	28,721	4,196	87,767
720084	057100 - Info Tech Spec I	1.0	1.0	37,918	7,333	2,901	48,152
720085	057300 - Info Tech Spec III	1.0	1.0	65,562	30,600	5,016	101,178
720086	047700 - IT Systems Administrator	1.0	1.0	61,235	24,817	4,685	90,737
720087	057700 - Network Administrator III	1.0	1.0	65,562	30,600	5,016	101,178
720089	057200 - Info Tech Spec II	1.0	1.0	49,670	16,093	3,800	69,563
720090	057200 - Info Tech Spec II	1.0	1.0	59,842	17,876	4,578	82,296
720092	047700 - IT Systems Administrator	1.0	1.0	57,054	17,387	4,364	78,805
720093	057200 - Info Tech Spec II	1.0	1.0	59,842	24,573	4,578	88,993
720094	057600 - Network Administrator II	1.0	1.0	52,978	21,720	4,053	78,751
720095	057600 - Network Administrator II	1.0	1.0	61,547	24,873	4,708	91,128
720096	057200 - Info Tech Spec II	1.0	1.0	48,090	9,117	3,679	60,886
720098	502300 - Agency IT Procurement Serv Spe	1.0	1.0	52,437	16,577	4,011	73,025
720100	047700 - IT Systems Administrator	1.0	1.0	63,253	30,195	4,839	98,287
720102	057600 - Network Administrator II	1.0	1.0	66,976	19,128	5,124	91,228
720103	047700 - IT Systems Administrator	1.0	1.0	67,538	24,274	5,166	96,978
720104	064000 - Help Desk Specialist II	1.0	1.0	46,654	22,261	3,569	72,484
720105	057300 - Info Tech Spec III	1.0	1.0	53,643	23,486	4,104	81,233
720106	057200 - Info Tech Spec II	1.0	1.0	58,240	17,595	4,455	80,290
720130	130800 - AHS Info Systems Security Dir	1.0	1.0	63,024	33,743	4,821	101,588
720150	130800 - AHS Info Systems Security Dir	1.0	1.0	71,843	25,029	5,496	102,368
750516	057300 - Info Tech Spec III	1.0	1.0	67,746	25,959	5,182	98,887
Total		114.0	114.0	7,144,136	2,665,399	546,401	10,355,936

General Government

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,150,556	\$4,603,667	\$6,946,869	\$2,343,202	50.9%
500010 - Exempt	\$186,773	\$248,102	\$197,267	(\$50,835)	-20.5%
500040 - Temporary Employees	\$2,869	\$3,000	\$0	(\$3,000)	-100.0%



Information & Innovation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
500060 - Overtime	\$68,821	\$50,000	\$86,254	\$36,254	72.5%
500070 - Shift Differential	\$2,257	\$5,000	\$3,000	(\$2,000)	-40.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$15,832)	(\$15,832)	0.0%
Total	\$4,411,275	\$4,909,769	\$7,217,558	\$2,307,789	47.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$310,910	\$335,823	\$531,429	\$195,606	58.2%
501010 - FICA - Exempt	\$14,216	\$18,192	\$14,972	(\$3,220)	-17.7%
501040 - FICA - Temporaries	\$219	\$230	\$0	(\$230)	-100.0%
501500 - Health Ins - Classified Empl	\$772,468	\$961,116	\$1,327,739	\$366,623	38.1%
501510 - Health Ins - Exempt	\$26,419	\$41,198	\$31,813	(\$9,385)	-22.8%
502000 - Retirement - Classified Empl	\$674,542	\$787,683	\$1,166,515	\$378,832	48.1%
502010 - Retirement - Exempt	\$24,793	\$42,450	\$29,419	(\$13,031)	-30.7%
502500 - Dental - Classified Employees	\$50,111	\$57,815	\$71,500	\$13,685	23.7%
502510 - Dental - Exempt	\$1,095	\$2,298	\$1,950	(\$348)	-15.1%
503000 - Life Ins - Classified Empl	\$16,057	\$18,368	\$29,441	\$11,073	60.3%
503010 - Life Ins - Exempt	\$323	\$585	\$1,005	\$420	71.8%
503500 - LTD - Classified Employees	\$545	\$1,705	\$1,943	\$238	14.0%
503510 - LTD - Exempt	\$148	\$595	\$458	(\$137)	-23.0%
504000 - EAP - Classified Empl	\$2,049	\$2,418	\$3,520	\$1,102	45.6%
504010 - EAP - Exempt	\$57	\$93	\$96	\$3	3.2%
504540 - Employee Moving Expense	\$9,991	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$57,777	\$20,752	\$18,868	(\$1,884)	-9.1%
505500 - Unemployment Compensation	\$6,375	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$75	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$1,968,169	\$2,292,321	\$3,230,668	\$938,347	40.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$34,000	\$34,000	\$42,815	\$8,815	25.9%
507350 - Contr&3Rd Pty-Educ & Training	\$40,356	\$41,500	\$35,000	(\$6,500)	-15.7%
507550 - Contr&3Rd Pty - Info Tech	\$261,065	\$0	\$324,000	\$324,000	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$84,512	\$0	\$0	\$0	0.0%
507556 - Contr-Telesys-Design&Install	\$12,400	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$1,878	\$0	\$0	\$0	0.0%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$34,230	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,290	\$0	\$0	\$0	0.0%
Total	\$469,731	\$75,500	\$401,815	\$326,315	432.2%
Equipment					
522400 - Other Equipment	\$289	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$20,304	\$1,000	\$10,000	\$9,000	900.0%
Total	\$20,593	\$1,000	\$10,000	\$9,000	900.0%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$343,282	\$1,567,143	\$2,120,043	\$552,900	35.3%
516620 - Internet	\$448	\$0	\$0	\$0	0.0%
516621 - Telecom - Ethernet	\$56,126	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$50,398	\$56,000	\$63,000	\$7,000	12.5%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,147	\$1,700	\$9,000	\$7,300	429.4%
516652 - Telecom-Telephone Services	\$494	\$500	\$500	\$0	0.0%
516656 - Telecom-Paging Service	\$14,449	\$25,350	\$20,000	(\$5,350)	-21.1%
516657 - Telecom-Toll Free Phone Serv	\$11	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$4,317	\$6,000	\$10,000	\$4,000	66.7%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$133,621	\$106,465	\$181,610	\$75,145	70.6%
516672 - It Intsvccost- Dii - Telephone	\$42,231	\$45,000	\$53,000	\$8,000	17.8%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$119,324	\$119,324	0.0%
516685 - It Int Svc Dii Allocated Fee	\$15,305	\$10,522	\$18,344	\$7,822	74.3%
522200 - Hw - Other Info Tech	\$8,469	\$2,000	\$0	(\$2,000)	-100.0%
522210 - Info Tech Purchases-Hardware	\$0	\$3,000	\$0	(\$3,000)	-100.0%
522212 - Hardware - Ups	\$2,824	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$36,264	\$243,654	\$564,280	\$320,626	131.6%
522215 - Hw-Switches,Router,Other	\$118,910	\$546,667	\$1,314,279	\$767,612	140.4%
522216 - Hardware - Desktop & Laptop Pc	\$62,377	\$28,000	\$64,000	\$36,000	128.6%
522217 - Hw - Printers,Copiers,Scanners	\$399	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$77	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$479	\$15,000	\$0	(\$15,000)	-100.0%
522221 - Software - Office Technology	\$45,516	\$2,000	\$2,071,000	\$2,069,000	103,450.0%
522222 - Sw-Database&Management Sys	\$564,670	\$314,570	\$113,319	(\$201,251)	-64.0%
522224 - Sw-Website Dev Maint Hosting	\$590	\$16,000	\$0	(\$16,000)	-100.0%
522225 - Sw-Server&Local Area Network	\$0	\$0	\$10,000	\$10,000	0.0%
522227 - Sw-Firewall Filter & Security	\$30,699	\$53,500	\$77,900	\$24,400	45.6%
522228 - Sw-Mainframe Environment	\$473	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$0	\$1,200	\$0	(\$1,200)	-100.0%
522230 - Sw-Other Communications	\$350	\$2,500	\$0	(\$2,500)	-100.0%
522258 - Hw-Personal Mobile Devices	\$2,025	\$2,000	\$0	(\$2,000)	-100.0%
525235 - Cost of Data Circuits	\$608	\$0	\$0	\$0	0.0%
Total	\$1,536,557	\$3,048,771	\$6,809,599	\$3,760,828	123.4%
Travel					
517300 - Freight & Express Mail	\$240	\$800	\$5,000	\$4,200	525.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$100	\$0	(\$100)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,404	\$7,850	\$13,900	\$6,050	77.1%
518010 - Travel-Inst-Other Transp-Emp	\$44	\$100	\$0	(\$100)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$19	\$225	\$50	(\$175)	-77.8%
518030 - Travel-Inst-Lodging-Emp	\$146	\$1,600	\$200	(\$1,400)	-87.5%
518040 - Travel-Inst-Incidentals-Emp	\$383	\$500	\$500	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$379	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$6	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$600	\$500	(\$100)	-16.7%
518340 - Travel-Inst-Incidentals-Nonemp	\$12	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,059	\$0	\$2,500	\$2,500	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$7,561	\$7,000	\$8,000	\$1,000	14.3%
518520 - Travel-Outst-Meals-Emp	\$4,540	\$5,000	\$8,000	\$3,000	60.0%
518530 - Travel-Outst-Lodging-Emp	\$13,047	\$16,020	\$7,000	(\$9,020)	-56.3%
518540 - Travel-Outst-Incidentals-Emp	\$508	\$500	\$500	\$0	0.0%
Total	\$38,347	\$41,295	\$46,150	\$4,855	11.8%
Supplies					
520000 - Office Supplies	\$9,098	\$9,000	\$9,500	\$500	5.6%
520100 - Vehicle & Equip Supplies&Fuel	\$46	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$63	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$11	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$32	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520230 - Electrical Supplies	\$2,342	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,911	\$9,800	\$7,500	(\$2,300)	-23.5%
520590 - Fire, Protection & Safety	\$192	\$600	\$200	(\$400)	-66.7%
520600 - Recognition/Awards	\$200	\$300	\$0	(\$300)	-100.0%
520700 - Food	\$3,489	\$3,300	\$4,600	\$1,300	39.4%
521500 - Books&Periodicals-Library/Educ	\$702	\$1,000	\$750	(\$250)	-25.0%
521510 - Subscriptions	\$268	\$500	\$300	(\$200)	-40.0%
Total	\$20,353	\$24,500	\$22,850	(\$1,650)	-6.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,899	\$3,204	\$5,425	\$2,221	69.3%
516010 - Insurance - General Liability	\$13,013	\$9,109	\$9,495	\$386	4.2%
516500 - Dues	\$15,127	\$3,204	\$15,000	\$11,796	368.2%
516813 - Advertising-Print	\$5,382	\$2,700	\$4,500	\$1,800	66.7%
516814 - Advertising-Web	\$1,911	\$550	\$2,865	\$2,315	420.9%
517000 - Printing and Binding	\$693	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,552	\$200	\$4,000	\$3,800	1,900.0%
517100 - Registration For Meetings&Conf	\$850	\$3,000	\$2,000	(\$1,000)	-33.3%
517110 - Training - Info Tech	\$0	\$3,388	\$0	(\$3,388)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,087	\$2,000	\$3,500	\$1,500	75.0%
519000 - Other Purchased Services	\$25	\$1,000	\$0	(\$1,000)	-100.0%
519005 - Agency Fee	\$95,767	\$108,479	\$121,032	\$12,553	11.6%
519006 - Human Resources Services	\$30,453	\$34,532	\$38,988	\$4,456	12.9%
519010 - Administrative Service Charge	\$83,246	\$84,739	\$0	(\$84,739)	-100.0%
519040 - Moving State Agencies	\$3,360	\$2,400	\$0	(\$2,400)	-100.0%
Total	\$256,364	\$258,505	\$206,805	(\$51,700)	-20.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$769	\$479	\$815	\$336	70.1%
Total	\$769	\$479	\$815	\$336	70.1%
Rental Other					
514550 - Rental - Auto	\$30,592	\$30,100	\$20,000	(\$10,100)	-33.6%
514650 - Rental - Office Equipment	\$10,670	\$5,600	\$14,687	\$9,087	162.3%
515000 - Rental - Other	\$4,878	\$8,400	\$5,600	(\$2,800)	-33.3%
Total	\$46,140	\$44,100	\$40,287	(\$3,813)	-8.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$146,258	\$161,315	\$175,939	\$14,624	9.1%
515010 - Fee-For-Space Charge	\$309,536	\$311,092	\$344,680	\$33,588	10.8%
Total	\$455,794	\$472,407	\$520,619	\$48,212	10.2%
Property and Maintenance					
510200 - Disposal	\$547	\$250	\$0	(\$250)	-100.0%
510210 - Rubbish Removal	\$12,148	\$7,500	\$10,000	\$2,500	33.3%
512000 - Repair & Maint - Buildings	\$576	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$573,946	\$298,521	(\$275,425)	-48.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$92,798	\$500	\$0	(\$500)	-100.0%
513010 - Repair & Maint - Office Tech	\$2,608	\$1,650	\$3,617	\$1,967	119.2%
513015 - Repair & Maintenance - Softwar	\$1,366,531	\$1,667,470	\$1,614,410	(\$53,060)	-3.2%
Total	\$1,475,209	\$2,251,316	\$1,926,548	(\$324,768)	-14.4%
Grants Rollup					
550220 - Grants	\$700,000	\$900,000	\$900,000	\$0	0.0%
Total	\$700,000	\$900,000	\$900,000	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$11,399,302	\$14,319,963	\$21,333,714	\$7,013,751	49.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21500 - Inter-Unit Transfers Fund	\$0	\$229,386	\$0	(\$229,386)	-100.0%
58100 - Information Technology	\$8,595,011	\$10,968,964	\$17,456,221	\$6,487,257	59.1%
59300 - Financial Management Fund	\$2,804,291	\$3,121,613	\$3,877,493	\$755,880	24.2%
Total	\$11,399,302	\$14,319,963	\$21,333,714	\$7,013,751	49.0%



Finance & Management

Mission/Vision Statement

To promote, monitor and report upon the fiscal condition of State government. This mission is achieved through (1) the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and (2) the development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.

The department consists of two divisions - Budget and Management and Financial Operations:

Budget and Management assists in the development of the Governor's recommended budget, monitors and defends the passage of the budget through the legislature, and manages the adopted budget throughout the fiscal year.

Financial Operations maintains and operates the state's centralized accounting system (VISION), provides related controls and services for managers and employees of state government, provides the payroll services for all three branches of state government, and generates reliable financial information in accordance with Generally Accepted Accounting Principles (GAP).

Department/Program Description

Budget and Management:

The Budget and Management Division is responsible for maintaining the State's sound fiscal condition and maintains a liaison relationship with all departments in state government to assure proper application of spending and compliance with the various appropriations bills and other key statutes. The Division also is responsible for revenue projecting and reporting. In meeting its responsibilities the Division works to limit spending growth at sustainable levels and to maintain budget stabilization reserves of at least 5% of prior year total appropriations in the General Fund, Transportation Fund, and Education Fund. The Division seeks to limit reliance on supplemental appropriations through the Budget Adjustment Act and works with the Department of Buildings and General Services to ensure that the Governor's Capital Bill recommendations comply with recommendations of the Debt Affordability Committee. Another important role of the Division is to assure compliance with Administration Bulletin 3.5, the contracting review and approval process. In addition the Commissioner or other staff represents the Administration through membership on various boards (e.g. State Retirement Board) and various Legislative study committees.

Financial Operations:

Financial Operations is responsible for the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles. This division also oversees and processes all payroll services for the entire state. Statute requires that all state disbursements by the Treasurer be approved first by the Commissioner of Finance and Management, with warrants then being provided to the Treasurer. Financial Operations is responsible for the processing and monitoring of these warrants.

The Financial Operations Division consists of two distinct areas: the Financial Services Section and the Payroll Section.

The Financial Services Section performs two primary roles, accounting and auditing. Accounting responsibilities include establishing and monitoring appropriations, as approved by the legislature. Additionally, Financial Services is the primary resource for departments on proper accounting procedures. Audit responsibilities include assuring that departments are functioning within the framework of all policies and procedures set forth by the Department of Finance and Management and the Agency of Administration and to assure that departments are maximizing the information opportunities and the best practices available within VISION. In addition to accounting and internal



auditing, Financial Services publishes the state's Comprehensive Annual Financial Report (CAFR) and works closely with the State Treasurer in projecting and monitoring the cash flow of state government.

The Payroll Section is responsible for issuing accurate and timely payments of salaries, expenses and other benefits to all Executive, Legislative, and Judicial branches of state government.

Key Budget Issues FY 2014

There will be three new positions added to the Department of Finance, Financial Operations unit, for the FY2014 budget. The three new positions will be a Vision Financial Analyst I, an Assistant Director of Statewide Accounting, and an ERP Chartfield and Reporting Analyst. These positions are needed to support the additional responsibilities associated with the ERP Expansion Project. Once hired, these positions will support the efforts needed to prepare for go-live (in addition to post go live support.)

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Finance and management - budget and management	11.00	\$1,179,437	\$1,288,917	\$1,342,699
Finance and management - financial operations	26.00	\$2,554,912	\$2,822,301	\$3,206,468
Total	37.00	\$3,734,349	\$4,111,218	\$4,549,167
Fund Type				
General Funds		\$954,542	\$1,055,204	\$1,099,521
IDT Funds		\$224,895	\$233,713	\$243,178
ISF Funds		\$2,554,912	\$2,822,301	\$3,206,468
Total		\$3,734,349	\$4,111,218	\$4,549,167



Finance & Management

Finance and management - budget and management

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$683,243	\$725,029	\$781,136
Fringe Benefits	\$246,175	\$326,440	\$319,062
Contracted and 3rd Party Service	\$47,050	\$0	\$1,428
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,086	\$0	\$4,321
IT/Telecom Services and Equipment	\$43,512	\$47,937	\$57,103
Travel	\$13,320	\$15,182	\$10,083
Supplies	\$2,500	\$3,616	\$6,787
Other Purchased Services	\$30,891	\$59,630	\$41,336
Other Operating Expenses	\$0	\$426	\$503
Rental Other	\$5,968	\$7,122	\$5,834
Rental Property	\$103,365	\$103,535	\$115,106
Property and Maintenance	\$328	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$1,179,437	\$1,288,917	\$1,342,699
Fund Type			
IDT Funds	\$224,895	\$233,713	\$243,178
General Funds	\$954,542	\$1,055,204	\$1,099,521
Total	\$1,179,437	\$1,288,917	\$1,342,699

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
020001	054000 - Director, Budget & Management	1.0	1.0	90,334	35,154	6,911	132,399
020003	053800 - Senior Budget & Mgt Analyst	1.0	1.0	57,054	17,519	4,364	78,937
020005	053800 - Senior Budget & Mgt Analyst	1.0	1.0	76,294	27,636	5,836	109,766
020007	053800 - Senior Budget & Mgt Analyst	1.0	1.0	78,499	21,331	6,005	105,835
020008	486700 - Budget & Management Analyst	1.0	1.0	53,643	16,913	4,104	74,660
020010	068100 - Admin Support Coordinator	1.0	1.0	51,750	23,274	3,959	78,983
020014	053800 - Senior Budget & Mgt Analyst	1.0	1.0	85,509	23,882	6,542	115,933
020069	053800 - Senior Budget & Mgt Analyst	1.0	1.0	72,093	31,912	5,515	109,520
027001	90120A - Commissioner	1.0	1.0	99,944	25,142	7,646	132,732
027003	90570D - Deputy Commissioner	1.0	1.0	88,192	16,783	6,747	111,722
027004	95250E - Executive Assistant	1.0	1.0	40,000	16,693	3,060	59,753
Total		11.0	11.0	793,312	256,239	60,689	1,110,240

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$468,015	\$585,438	\$565,176	(\$20,262)	-3.5%
500010 - Exempt	\$168,917	\$168,917	\$228,136	\$59,219	35.1%
500040 - Temporary Employees	\$46,310	\$55,000	\$47,577	(\$7,423)	-13.5%
508000 - Vacancy Turnover Savings	\$0	(\$84,326)	(\$59,753)	\$24,573	-29.1%
Total	\$683,243	\$725,029	\$781,136	\$56,107	7.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$35,005	\$43,314	\$43,236	(\$78)	-0.2%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501010 - FICA - Exempt	\$12,706	\$12,667	\$17,453	\$4,786	37.8%
501040 - FICA - Temporaries	\$3,543	\$4,208	\$0	(\$4,208)	-100.0%
501500 - Health Ins - Classified Empl	\$73,580	\$103,794	\$91,724	(\$12,070)	-11.6%
501510 - Health Ins - Exempt	\$12,074	\$13,396	\$25,142	\$11,746	87.7%
502000 - Retirement - Classified Empl	\$75,350	\$100,167	\$96,701	(\$3,466)	-3.5%
502010 - Retirement - Exempt	\$22,362	\$28,901	\$29,919	\$1,018	3.5%
502500 - Dental - Classified Employees	\$3,958	\$5,559	\$5,201	(\$358)	-6.4%
502510 - Dental - Exempt	\$1,416	\$1,439	\$1,950	\$511	35.5%
503000 - Life Ins - Classified Empl	\$1,711	\$2,205	\$2,430	\$225	10.2%
503010 - Life Ins - Exempt	\$729	\$727	\$981	\$254	34.9%
503500 - LTD - Classified Employees	\$311	\$1,139	\$1,311	\$172	15.1%
503510 - LTD - Exempt	\$143	\$405	\$529	\$124	30.6%
504000 - EAP - Classified Empl	\$212	\$279	\$256	(\$23)	-8.2%
504010 - EAP - Exempt	\$60	\$62	\$96	\$34	54.8%
505200 - Workers Comp - Ins Premium	\$1,693	\$1,693	\$1,663	(\$30)	-1.8%
505500 - Unemployment Compensation	\$1,251	\$6,203	\$400	(\$5,803)	-93.6%
505700 - Catamount Health Assessment	\$71	\$282	\$70	(\$212)	-75.2%
Total	\$246,175	\$326,440	\$319,062	(\$7,378)	-2.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$640	\$0	\$1,428	\$1,428	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$46,410	\$0	\$0	\$0	0.0%
Total	\$47,050	\$0	\$1,428	\$1,428	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$3,086	\$0	\$4,321	\$4,321	0.0%
Total	\$3,086	\$0	\$4,321	\$4,321	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$233	\$0	\$408	\$408	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$0	\$4,148	\$4,148	0.0%
516658 - Telecom-Conf Calling Services	\$34	\$0	\$55	\$55	0.0%
516659 - Telecom-Wireless Phone Service	\$3,202	\$3,546	\$3,338	(\$208)	-5.9%
516670 - It Intersvcost- Dii Other	\$33	\$2,363	\$36	(\$2,327)	-98.5%
516671 - It Intsvccost-Vision/Isdassess	\$22,663	\$22,374	\$19,551	(\$2,823)	-12.6%
516672 - It Intsvccost- Dii - Telephone	\$4,556	\$5,285	\$6,739	\$1,454	27.5%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$3,661	\$3,661	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,557	\$9,146	\$12,611	\$3,465	37.9%
522200 - Hw - Other Info Tech	\$138	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$0	\$1,331	\$1,331	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,372	\$4,899	\$4,899	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$405	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$318	\$324	\$326	\$2	0.6%
Total	\$43,512	\$47,937	\$57,103	\$9,166	19.1%
Travel					
517300 - Freight & Express Mail	\$50	\$71	\$105	\$34	47.9%
517400 - Instate Conf, Meetings, Etc	\$11,035	\$11,256	\$3,570	(\$7,686)	-68.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,069	\$937	\$1,153	\$216	23.1%
518040 - Travel-Inst-Incidentals-Emp	\$12	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$6	\$0	\$260	\$260	0.0%



Finance & Management

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518510 - Travel-Outst-Other Trans-Emp	\$151	\$1,035	\$1,601	\$566	54.7%
518520 - Travel-Outst-Meals-Emp	\$43	\$215	\$183	(\$32)	-14.9%
518530 - Travel-Outst-Lodging-Emp	\$919	\$1,631	\$2,777	\$1,146	70.3%
518540 - Travel-Outst-Incidentals-Emp	\$34	\$37	\$434	\$397	1,073.0%
Total	\$13,320	\$15,182	\$10,083	(\$5,099)	-33.6%
Supplies					
520000 - Office Supplies	\$3,659	\$2,805	\$4,789	\$1,984	70.7%
520700 - Food	\$0	\$719	\$714	(\$5)	-0.7%
521500 - Books&Periodicals-Library/Educ	\$50	\$51	\$51	\$0	0.0%
521515 - Subscriptions Other Info Serv	(\$1,209)	\$0	\$1,233	\$1,233	0.0%
521820 - Paper Products	\$0	\$41	\$0	(\$41)	-100.0%
Total	\$2,500	\$3,616	\$6,787	\$3,171	87.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$622	\$1,178	\$2,111	\$933	79.2%
516010 - Insurance - General Liability	\$1,699	\$1,239	\$1,390	\$151	12.2%
516500 - Dues	\$9,577	\$28,652	\$9,353	(\$19,299)	-67.4%
516820 - Advertising - Job Vacancies	\$0	\$2,040	\$2,040	\$0	0.0%
517000 - Printing and Binding	\$4,728	\$5,712	\$5,202	(\$510)	-8.9%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$750	\$0	(\$750)	-100.0%
517020 - Photocopying	\$0	\$5,508	\$5,610	\$102	1.9%
517100 - Registration For Meetings&Conf	\$1,745	\$1,367	\$1,612	\$245	17.9%
517200 - Postage	\$330	\$95	\$633	\$538	566.3%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$5	\$0	(\$5)	-100.0%
519005 - Agency Fee	\$8,895	\$8,808	\$8,077	(\$731)	-8.3%
519006 - Human Resources Services	\$3,295	\$4,072	\$4,761	\$689	16.9%
519040 - Moving State Agencies	\$0	\$204	\$547	\$343	168.1%
Total	\$30,891	\$59,630	\$41,336	(\$18,294)	-30.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$426	\$503	\$77	18.1%
Total	\$0	\$426	\$503	\$77	18.1%
Rental Other					
514550 - Rental - Auto	\$385	\$41	\$163	\$122	297.6%
514650 - Rental - Office Equipment	\$5,569	\$7,000	\$5,671	(\$1,329)	-19.0%
515000 - Rental - Other	\$13	\$81	\$0	(\$81)	-100.0%
Total	\$5,968	\$7,122	\$5,834	(\$1,288)	-18.1%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$61	\$0	(\$61)	-100.0%
515010 - Fee-For-Space Charge	\$103,365	\$103,474	\$115,106	\$11,632	11.2%
Total	\$103,365	\$103,535	\$115,106	\$11,571	11.2%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$328	\$0	\$0	\$0	0.0%
Total	\$328	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,179,437	\$1,288,917	\$1,342,699	\$53,782	4.2%



Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$954,542	\$1,055,204	\$1,099,521	\$44,317	4.2%
21500 - Inter-Unit Transfers Fund	\$224,895	\$233,713	\$243,178	\$9,465	4.0%
Total	\$1,179,437	\$1,288,917	\$1,342,699	\$53,782	4.2%



Finance & Management

Finance and management - financial operations

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,387,278	\$1,545,314	\$1,807,027
Fringe Benefits	\$634,842	\$756,031	\$824,842
Contracted and 3rd Party Service	\$4,010	\$5,703	\$3,710
PerDiem and Other Personal Services	\$224,895	\$223,460	\$243,178
Equipment	\$1,501	\$867	\$765
IT/Telecom Services and Equipment	\$102,007	\$116,125	\$137,991
Travel	\$5,905	\$4,841	\$9,383
Supplies	\$8,798	\$13,279	\$11,007
Other Purchased Services	\$93,901	\$66,811	\$67,708
Other Operating Expenses	\$0	\$1,006	\$1,190
Rental Other	\$2,136	\$680	\$1,138
Rental Property	\$86,803	\$86,893	\$96,662
Property and Maintenance	\$2,836	\$1,291	\$1,867
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,554,912	\$2,822,301	\$3,206,468
Fund Type			
ISF Funds	\$2,554,912	\$2,822,301	\$3,206,468
Total	\$2,554,912	\$2,822,301	\$3,206,468

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
020009	030700 - Asst Dir Statewide Reporting	1.0	1.0	65,062	18,943	4,977	88,982
020012	031900 - Director, Financial Operations	1.0	1.0	99,923	40,448	7,644	148,015
020013	065800 - Statewide Fin Rep Analyst II	1.0	1.0	53,643	23,610	4,104	81,357
020016	063900 - Vision Support Specialist III	1.0	1.0	65,562	30,600	5,016	101,178
020021	064300 - Vision Financial Analyst I	1.0	1.0	66,976	12,430	5,124	84,530
020026	487200 - Vision Support Specialist II	1.0	1.0	58,157	24,278	4,449	86,884
020028	068300 - VISION Financial Analyst II	1.0	1.0	60,070	29,636	4,595	94,301
020034	487200 - Vision Support Specialist II	1.0	1.0	50,981	28,042	3,900	82,923
020036	064200 - Vision Operations Analyst II	1.0	1.0	52,978	23,369	4,053	80,400
020037	064100 - VISION Operations Analyst IV	1.0	1.0	69,680	26,299	5,330	101,309
020044	068200 - Statewide Fin Rpt Analyst III	1.0	1.0	80,725	33,446	6,176	120,347
020046	030400 - Director Statewide Reporting	1.0	1.0	76,544	14,286	5,856	96,686
020046	030400 - Director Statewide Reporting	1.0	1.0	87,360	16,208	6,683	110,251
020051	064300 - Vision Financial Analyst I	1.0	1.0	44,907	26,977	3,435	75,319
020052	068300 - VISION Financial Analyst II	1.0	1.0	50,981	16,322	3,900	71,203
020053	065000 - Dir, Statewide Accounting	1.0	1.0	71,843	31,701	5,496	109,040
020054	065800 - Statewide Fin Rep Analyst II	1.0	1.0	59,446	11,247	4,548	75,241
020055	018100 - Change Management Director	1.0	1.0	71,822	20,145	5,494	97,461
020059	053600 - Payroll Administrator	1.0	1.0	46,654	27,392	3,569	77,615
020060	053600 - Payroll Administrator	1.0	1.0	63,315	30,352	4,844	98,511
020061	044103 - Personnel Adm Spec II AC: Payr	1.0	1.0	39,312	14,366	3,007	56,685
020062	041606 - Pers Adm Spec IV AC Payroll	1.0	1.0	42,411	19,867	3,244	65,522
020063	041606 - Pers Adm Spec IV AC Payroll	1.0	1.0	59,758	29,721	4,571	94,050
020064	044404 - Director of Payroll	1.0	1.0	63,024	18,580	4,821	86,425
020068	044103 - Personnel Adm Spec II AC: Payr	1.0	1.0	47,757	22,564	3,653	73,974
020070	089060 - Financial Administrator II	1.0	1.0	56,555	29,020	4,326	89,901
Total		26.0	26.0	1,605,446	619,849	122,815	2,348,110



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,360,063	\$1,513,345	\$1,757,474	\$244,129	16.1%
500040 - Temporary Employees	\$16,828	\$20,530	\$36,817	\$16,287	79.3%
500060 - Overtime	\$10,386	\$11,439	\$12,736	\$1,297	11.3%
Total	\$1,387,278	\$1,545,314	\$1,807,027	\$261,713	16.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$99,045	\$109,674	\$134,443	\$24,769	22.6%
501040 - FICA - Temporaries	\$1,303	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$281,145	\$345,754	\$353,642	\$7,888	2.3%
502000 - Retirement - Classified Empl	\$220,646	\$258,933	\$300,697	\$41,764	16.1%
502500 - Dental - Classified Employees	\$19,622	\$21,915	\$18,844	(\$3,071)	-14.0%
503000 - Life Ins - Classified Empl	\$5,077	\$5,638	\$7,552	\$1,914	33.9%
503500 - LTD - Classified Employees	\$653	\$1,988	\$2,122	\$134	6.7%
504000 - EAP - Classified Empl	\$694	\$837	\$940	\$103	12.3%
504530 - Employee Tuition Costs	\$0	\$224	\$0	(\$224)	-100.0%
505200 - Workers Comp - Ins Premium	\$4,209	\$4,000	\$3,968	(\$32)	-0.8%
505500 - Unemployment Compensation	\$2,317	\$7,068	\$2,320	(\$4,748)	-67.2%
505700 - Catamount Health Assessment	\$131	\$0	\$314	\$314	0.0%
Total	\$634,842	\$756,031	\$824,842	\$68,811	9.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$3,703	\$5,703	\$3,710	(\$1,993)	-34.9%
507350 - Contr&3Rd Pty-Educ & Training	\$307	\$0	\$0	\$0	0.0%
Total	\$4,010	\$5,703	\$3,710	(\$1,993)	-34.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$224,895	\$223,460	\$243,178	\$19,718	8.8%
Total	\$224,895	\$223,460	\$243,178	\$19,718	8.8%
Equipment					
522300 - Maintenance Equipment	\$1,089	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$413	\$867	\$765	(\$102)	-11.8%
Total	\$1,501	\$867	\$765	(\$102)	-11.8%
IT/Telecom Services and Equipment					
516620 - Internet	\$1,619	\$0	\$1,530	\$1,530	0.0%
516652 - Telecom-Telephone Services	\$167	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$5	\$5,639	\$0	(\$5,639)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$59,551	\$53,393	\$51,542	(\$1,851)	-3.5%
516672 - It Intsvccost- Dii - Telephone	\$12,359	\$22,334	\$14,208	(\$8,126)	-36.4%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$30,716	\$30,716	0.0%
516685 - It Int Svc Dii Allocated Fee	\$25,836	\$21,824	\$30,095	\$8,271	37.9%
522200 - Hw - Other Info Tech	\$0	\$0	\$1,537	\$1,537	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$10,000	\$7,000	(\$3,000)	-30.0%
522220 - Software - Other	\$54	\$969	\$700	(\$269)	-27.8%
522221 - Software - Office Technology	\$858	\$875	\$357	(\$518)	-59.2%
522222 - Sw-Database&Management Sys	\$267	\$1,091	\$306	(\$785)	-72.0%
522254 - Hw-Other Wireless Comm	\$1,291	\$0	\$0	\$0	0.0%
Total	\$102,007	\$116,125	\$137,991	\$21,866	18.8%
Travel					
517300 - Freight & Express Mail	\$1,644	\$105	\$1,167	\$1,062	1,011.4%
517500 - Outside Conf, Meetings, Etc	\$0	\$1,122	\$0	(\$1,122)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$228	\$250	\$235	(\$15)	-6.0%



Finance & Management

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518010 - Travel-Inst-Other Transp-Emp	\$0	\$102	\$0	(\$102)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$190	\$0	(\$190)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$6	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$60	\$0	\$61	\$61	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$254	\$0	\$675	\$675	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,259	\$614	\$2,000	\$1,386	225.7%
518520 - Travel-Outst-Meals-Emp	\$368	\$370	\$1,049	\$679	183.5%
518530 - Travel-Outst-Lodging-Emp	\$1,930	\$2,088	\$4,000	\$1,912	91.6%
518540 - Travel-Outst-Incidentals-Emp	\$156	\$0	\$196	\$196	0.0%
Total	\$5,905	\$4,841	\$9,383	\$4,542	93.8%
Supplies					
520000 - Office Supplies	\$7,587	\$11,237	\$9,743	(\$1,494)	-13.3%
520110 - Gasoline	\$9	\$0	\$0	\$0	0.0%
520700 - Food	\$208	\$611	\$213	(\$398)	-65.1%
521500 - Books&Periodicals-Library/Educ	\$764	\$1,196	\$816	(\$380)	-31.8%
521510 - Subscriptions	\$230	\$235	\$235	\$0	0.0%
Total	\$8,798	\$13,279	\$11,007	(\$2,272)	-17.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,755	\$2,783	\$5,036	\$2,253	81.0%
516010 - Insurance - General Liability	\$4,370	\$2,930	\$3,318	\$388	13.2%
516500 - Dues	\$1,739	\$1,340	\$1,608	\$268	20.0%
516820 - Advertising - Job Vacancies	\$0	\$1,938	\$612	(\$1,326)	-68.4%
517000 - Printing and Binding	\$10,050	\$8,476	\$10,052	\$1,576	18.6%
517050 - Process&Printg Films, Microfilm	\$7	\$204	\$0	(\$204)	-100.0%
517100 - Registration For Meetings&Conf	\$3,881	\$300	\$2,550	\$2,250	750.0%
517110 - Training - Info Tech	\$0	\$71	\$0	(\$71)	-100.0%
517200 - Postage	\$2,464	\$2,705	\$2,139	(\$566)	-20.9%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$714	\$204	(\$510)	-71.4%
519000 - Other Purchased Services	\$0	\$0	\$324	\$324	0.0%
519005 - Agency Fee	\$20,541	\$33,492	\$29,485	(\$4,007)	-12.0%
519006 - Human Resources Services	\$12,545	\$9,716	\$11,360	\$1,644	16.9%
519010 - Administrative Service Charge	\$36,366	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$184	\$2,142	\$1,020	(\$1,122)	-52.4%
Total	\$93,901	\$66,811	\$67,708	\$897	1.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,006	\$1,190	\$184	18.3%
Total	\$0	\$1,006	\$1,190	\$184	18.3%
Rental Other					
514550 - Rental - Auto	\$676	\$542	\$469	(\$73)	-13.5%
514650 - Rental - Office Equipment	\$1,445	\$0	\$653	\$653	0.0%
515000 - Rental - Other	\$15	\$138	\$16	(\$122)	-88.4%
Total	\$2,136	\$680	\$1,138	\$458	67.4%
Rental Property					
515010 - Fee-For-Space Charge	\$86,803	\$86,893	\$96,662	\$9,769	11.2%
Total	\$86,803	\$86,893	\$96,662	\$9,769	11.2%
Property and Maintenance					
510200 - Disposal	\$623	\$551	\$643	\$92	16.7%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$102	\$0	(\$102)	-100.0%
513010 - Repair & Maint - Office Tech	\$2,213	\$128	\$1,224	\$1,096	856.3%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$510	\$0	(\$510)	-100.0%
Total	\$2,836	\$1,291	\$1,867	\$576	44.6%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,554,912	\$2,822,301	\$3,206,468	\$384,167	13.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
59300 - Financial Management Fund	\$2,554,912	\$2,822,301	\$3,206,468	\$384,167	13.6%
Total	\$2,554,912	\$2,822,301	\$3,206,468	\$384,167	13.6%



Human Resources

Mission/Vision Statement

The Department of Human Resources provides leadership to and works in partnership with state agencies and departments to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements.

Department/Program Description

The Department is comprised of seven divisions that are funded through two appropriations, the Operations Appropriation and the Benefits and Wellness Appropriation.

Operations Appropriation:

The Operations Appropriation funds the Human Resource Information System Division (HRIS), the Administrative Services Division, the Classification Division, the Field Operations Division, the Labor Relations Division and the Legal Services Division and Investigations Unit. It also funds two units within the Division for Workforce Recruitment, Development & Wellness: the Recruitment Unit and the Workforce Development Unit. The HRIS Division is responsible for the State's Human Capital Management (HCM) system, which houses all data related to employees' status, time and benefits. The Administrative Services Division provides compensation analysis, conducts data analysis and manages information requests, including public records requests. The Classification Division classifies positions within state government to ensure that all employees are compensated in accordance with statutes, collective bargaining agreements and state policies. The Field Operations Division provides human resource services and guidance to managers and supervisors throughout state government to assist them in implementing best practices. The Labor Relations Division negotiates, interprets and administers collective bargaining agreements and provides labor relations advice and expertise to managers and employees. The Legal Services Division, including the Investigations Unit within the Division, handles complex personnel investigations and cases before the Labor Relations Board, Human Rights Commission and state and federal courts, and conducts statewide trainings on best practices. The Recruitment Unit strives to hire quality applicants of diverse backgrounds to enable agencies and departments to meet their short and long term objectives. The Workforce Development Unit provides training and programs that increase employee effectiveness, health and job satisfaction.

Benefits and Wellness Appropriation:

The Benefits Unit of the HRIS Division manages benefits programs covering over 22,000 lives in order to provide effective and efficient services to state employees, retirees and beneficiaries. The Wellness Unit, as part of the Division for Workforce Recruitment, Development & Wellness, helps state employees improve their health and well being, particularly through health screenings and its flu vaccination programs.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Human resources - employee benefits & wellness	10.00	\$1,501,464	\$1,759,090	\$1,899,095
Human resources - operations	81.00	\$6,075,484	\$6,180,676	\$7,786,537
Total	91.00	\$7,576,947	\$7,939,766	\$9,685,632
Fund Type				
IDT Funds		\$813,408	\$1,016,599	\$683,948
General Funds		\$1,788,649	\$1,520,545	\$1,721,503
ISF Funds		\$4,776,587	\$5,188,808	\$7,035,269
Special Fund		\$198,303	\$213,814	\$244,912
Total		\$7,576,947	\$7,939,766	\$9,685,632



Human resources - operations

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,572,109	\$3,577,629	\$4,461,774
Fringe Benefits	\$1,596,706	\$1,859,821	\$2,266,847
Contracted and 3rd Party Service	\$204,413	\$107,400	\$105,300
PerDiem and Other Personal Services	\$3,270	\$0	\$3,200
Equipment	\$18,473	\$1,000	\$4,400
IT/Telecom Services and Equipment	\$144,344	\$128,635	\$273,148
Travel	\$15,195	\$14,589	\$22,619
Supplies	\$27,693	\$23,120	\$33,470
Other Purchased Services	\$272,994	\$150,353	\$130,401
Other Operating Expenses	\$0	\$120,000	\$150,000
Rental Other	\$20,513	\$42,472	\$26,822
Rental Property	\$196,617	\$153,933	\$304,156
Property and Maintenance	\$3,158	\$1,724	\$4,400
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$6,075,484	\$6,180,676	\$7,786,537
Fund Type			
IDT Funds	\$763,416	\$1,002,926	\$669,649
General Funds	\$1,788,649	\$1,520,545	\$1,721,503
ISF Funds	\$3,325,116	\$3,443,391	\$5,150,473
Special Fund	\$198,303	\$213,814	\$244,912
Total	\$6,075,484	\$6,180,676	\$7,786,537

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
040005	040300 - Director of Labor Relations	1.0	1.0	95,202	33,606	7,282	136,090
040006	017700 - HCM Functional Analyst	1.0	1.0	63,419	30,371	4,852	98,642
040007	044400 - Compensation&Workforce Analyst	1.0	1.0	81,266	33,543	6,216	121,025
040011	066700 - Classification Analyst	1.0	1.0	75,566	27,506	5,781	108,853
040016	066700 - Classification Analyst	1.0	1.0	67,475	26,069	5,161	98,705
040018	066700 - Classification Analyst	1.0	1.0	75,566	20,809	5,781	102,156
040019	533700 - Employment Analyst	1.0	1.0	47,653	22,546	3,645	73,844
040020	489300 - Human Resources Dir of Oper	1.0	1.0	84,531	29,099	6,467	120,097
040021	066400 - DHR Administrative Servcs Dir	1.0	1.0	95,202	36,019	7,282	138,503
040022	496300 - Senior Labor Relations Spec	1.0	1.0	67,538	31,103	5,166	103,807
040029	455900 - Directr Wrkforce Plning & Dev	1.0	1.0	69,056	26,349	5,282	100,687
040031	090600 - HRIS Administrator	1.0	1.0	50,981	28,160	3,900	83,041
040032	043601 - Employee&Organizational Develo	1.0	1.0	44,907	15,361	3,435	63,703
040033	095200 - HR Administrator III	1.0	1.0	46,654	22,369	3,569	72,592
040034	056300 - Employment Coordinator	1.0	1.0	44,907	27,081	3,435	75,423
040037	066300 - Classification Director	1.0	1.0	79,144	14,748	6,055	99,947
040038	056300 - Employment Coordinator	1.0	1.0	44,907	15,361	3,435	63,703
040051	043600 - Labor Relations Specialist	1.0	1.0	65,333	25,688	4,998	96,019
040053	066001 - Benefits Director	1.0	1.0	79,144	33,166	6,055	118,365
040056	017701 - HCM Functional Analyst T&L	1.0	1.0	53,643	16,913	4,104	74,660
040059	044407 - Human Res Dir AC: Wrkforce Dev	1.0	1.0	69,680	26,461	5,330	101,471
040518	530210 - HR Field Operation Director	1.0	1.0	79,144	33,166	6,055	118,365
040519	095300 - HR Administrator IV	1.0	1.0	63,523	25,366	4,859	93,748
040520	095500 - HR Manager	1.0	1.0	61,235	11,564	4,685	77,484
040523	041200 - HR Litigation Paralegal	1.0	1.0	51,750	23,274	3,959	78,983
040524	095100 - HR Administrator II	1.0	1.0	59,758	29,721	4,571	94,050



Human Resources

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040525	095200 - HR Administrator III	1.0	1.0	61,547	18,319	4,708	84,574
040526	095500 - HR Manager	1.0	1.0	67,538	26,080	5,166	98,784
040527	095200 - HR Administrator III	1.0	1.0	54,850	28,848	4,196	87,894
040528	095300 - HR Administrator IV	1.0	1.0	52,707	23,444	4,032	80,183
040529	095000 - HR Administrator I	1.0	1.0	42,016	26,567	3,214	71,797
040530	095100 - HR Administrator II	1.0	1.0	56,430	17,409	4,317	78,156
040531	095300 - HR Administrator IV	1.0	1.0	49,379	27,545	3,778	80,702
040532	095500 - HR Manager	1.0	1.0	63,253	25,319	4,839	93,411
040533	095400 - HR Coordinator	1.0	1.0	69,306	19,697	5,302	94,305
040534	095200 - HR Administrator III	1.0	1.0	46,654	22,369	3,569	72,592
040535	095300 - HR Administrator IV	1.0	1.0	47,653	22,546	3,645	73,844
040536	095500 - HR Manager	1.0	1.0	57,054	22,435	4,364	83,853
040537	095500 - HR Manager	1.0	1.0	57,054	24,216	4,364	85,634
040538	095300 - HR Administrator IV	0.8	1.0	44,978	27,093	3,441	75,512
040539	095500 - HR Manager	1.0	1.0	65,333	25,688	4,998	96,019
040540	095100 - HR Administrator II	1.0	1.0	51,750	23,274	3,959	78,983
040541	095000 - HR Administrator I	1.0	1.0	56,410	24,103	4,315	84,828
040542	046900 - DHR Investigator	1.0	1.0	54,850	23,825	4,196	82,871
040543	046900 - DHR Investigator	1.0	1.0	46,654	27,392	3,569	77,615
040544	046900 - DHR Investigator	1.0	1.0	56,555	17,431	4,326	78,312
040545	095100 - HR Administrator II	0.9	1.0	46,575	27,377	3,563	77,515
040546	095200 - HR Administrator III	1.0	1.0	44,907	20,305	3,435	68,647
040547	095600 - HRIS Specialist	1.0	1.0	50,066	16,277	3,830	70,173
040548	095100 - HR Administrator II	1.0	1.0	63,523	25,366	4,859	93,748
040549	095200 - HR Administrator III	1.0	1.0	44,907	27,081	3,435	75,423
040550	095300 - HR Administrator IV	1.0	1.0	54,496	17,064	4,169	75,729
040551	095500 - HR Manager	1.0	1.0	72,093	26,889	5,515	104,497
040552	095200 - HR Administrator III	1.0	1.0	59,842	29,735	4,578	94,155
040553	095200 - HR Administrator III	1.0	1.0	59,842	18,015	4,578	82,435
040554	095200 - HR Administrator III	1.0	1.0	59,842	24,712	4,578	89,132
040555	095100 - HR Administrator II	1.0	1.0	54,933	23,839	4,203	82,975
040556	095100 - HR Administrator II	1.0	1.0	45,406	15,449	3,473	64,328
040557	041200 - HR Litigation Paralegal	1.0	1.0	42,411	26,637	3,244	72,292
040558	046900 - DHR Investigator	1.0	1.0	52,978	10,097	4,053	67,128
040559	095300 - HR Administrator IV	1.0	1.0	50,981	28,160	3,900	83,041
040560	489600 - ESS Coordinator	1.0	1.0	47,653	22,546	3,645	73,844
040561	466900 - Systems Analyst III	1.0	1.0	61,422	27,602	4,699	93,723
040562	466900 - Systems Analyst III	1.0	1.0	50,482	23,048	3,862	77,392
040563	041500 - Staff Assistant	1.0	1.0	42,411	14,917	3,244	60,572
040564	046800 - DHR Senior Investigator	1.0	1.0	61,235	24,959	4,685	90,879
040565	095700 - Senior Human Resources Manager	1.0	1.0	69,514	26,431	5,318	101,263
040566	095200 - HR Administrator III	1.0	1.0	44,907	22,058	3,435	70,400
040567	498100 - ESS Support Specialist	1.0	1.0	36,046	18,751	2,758	57,555
040568	498100 - ESS Support Specialist	1.0	1.0	36,046	20,484	2,758	59,288
040569	095600 - HRIS Specialist	1.0	1.0	42,411	21,614	3,244	67,269
040570	095600 - HRIS Specialist	1.0	1.0	50,066	27,997	3,830	81,893
040571	532900 - Recruitment Services Supr	1.0	1.0	53,643	21,837	4,104	79,584
040572	534000 - Reports Manager - VTHR	1.0	1.0	53,643	21,837	4,104	79,584
040574	095600 - HRIS Specialist	1.0	1.0	42,411	19,867	3,244	65,522
047001	90120A - Commissioner	1.0	1.0	99,944	24,733	7,646	132,323
047002	90570D - Deputy Commissioner	1.0	1.0	0	12,428	0	12,428
047004	91590E - Private Secretary	1.0	1.0	52,603	6,290	4,024	62,917
047005	95871E - General Counsel II	1.0	1.0	97,906	29,539	7,490	134,935
047011	95360E - Principal Assistant	1.0	1.0	0	12,428	0	12,428
047012	95867E - Staff Attorney II	1.0	1.0	52,603	23,425	4,024	80,052
Total		80.7	81.0	4,616,903	1,898,813	353,185	6,868,901

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$3,170,335	\$3,299,682	\$4,313,849	\$1,014,167	30.7%
500010 - Exempt	\$349,752	\$432,245	\$303,056	(\$129,189)	-29.9%
500040 - Temporary Employees	\$19,299	\$8,000	\$20,000	\$12,000	150.0%
500060 - Overtime	\$32,724	\$6,000	\$12,000	\$6,000	100.0%



Human Resources

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$168,298)	(\$187,131)	(\$18,833)	11.2%
Total	\$3,572,109	\$3,577,629	\$4,461,774	\$884,145	24.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$232,257	\$252,598	\$330,012	\$77,414	30.6%
501010 - FICA - Exempt	\$26,830	\$32,278	\$23,183	(\$9,095)	-28.2%
501040 - FICA - Temporaries	\$1,476	\$460	\$0	(\$460)	-100.0%
501500 - Health Ins - Classified Empl	\$634,519	\$735,061	\$972,836	\$237,775	32.3%
501510 - Health Ins - Exempt	\$57,352	\$73,012	\$68,702	(\$4,310)	-5.9%
502000 - Retirement - Classified Empl	\$512,323	\$595,597	\$738,093	\$142,496	23.9%
502010 - Retirement - Exempt	\$42,400	\$73,959	\$34,044	(\$39,915)	-54.0%
502500 - Dental - Classified Employees	\$39,020	\$44,450	\$48,790	\$4,340	9.8%
502510 - Dental - Exempt	\$3,679	\$4,327	\$3,903	(\$424)	-9.8%
503000 - Life Ins - Classified Empl	\$13,520	\$14,849	\$18,545	\$3,696	24.9%
503010 - Life Ins - Exempt	\$1,143	\$1,494	\$1,302	(\$192)	-12.9%
503500 - LTD - Classified Employees	\$2,430	\$7,600	\$9,340	\$1,740	22.9%
503510 - LTD - Exempt	\$281	\$1,038	\$704	(\$334)	-32.2%
504000 - EAP - Classified Empl	\$1,696	\$1,953	\$2,437	\$484	24.8%
504010 - EAP - Exempt	\$149	\$186	\$192	\$6	3.2%
504530 - Employee Tuition Costs	\$0	\$1,550	\$2,500	\$950	61.3%
505200 - Workers Comp - Ins Premium	\$18,878	\$18,709	\$11,889	(\$6,820)	-36.5%
505500 - Unemployment Compensation	\$8,370	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$382	\$700	\$375	(\$325)	-46.4%
Total	\$1,596,706	\$1,859,821	\$2,266,847	\$407,026	21.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$110,156	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$43,988	\$41,000	\$50,300	\$9,300	22.7%
507550 - Contr&3Rd Pty - Info Tech	\$25,000	\$50,000	\$0	(\$50,000)	-100.0%
507558 - Contr&3Pty-Info Tech-Security	\$25,000	\$0	\$50,000	\$50,000	0.0%
507561 - Creative/Development	\$0	\$5,000	\$2,000	(\$3,000)	-60.0%
507563 - Advertising/Marketing-Other	\$268	\$0	\$500	\$500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507615 - Interpreters	\$0	\$1,400	\$2,500	\$1,100	78.6%
Total	\$204,413	\$107,400	\$105,300	(\$2,100)	-2.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$368	\$0	\$200	\$200	0.0%
506220 - Transcripts	\$2,902	\$0	\$3,000	\$3,000	0.0%
Total	\$3,270	\$0	\$3,200	\$3,200	0.0%
Equipment					
522400 - Other Equipment	\$159	\$500	\$200	(\$300)	-60.0%
522700 - Furniture & Fixtures	\$18,314	\$500	\$4,200	\$3,700	740.0%
Total	\$18,473	\$1,000	\$4,400	\$3,400	340.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$480	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$497	\$820	\$625	(\$195)	-23.8%
516658 - Telecom-Conf Calling Services	\$1,821	\$600	\$2,200	\$1,600	266.7%
516659 - Telecom-Wireless Phone Service	\$14,554	\$19,771	\$32,300	\$12,529	63.4%
516670 - It Intersvccost- Dii Other	\$0	\$7,214	\$0	(\$7,214)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$23,586	\$25,367	\$25,821	\$454	1.8%
516672 - It Intsvccost- Dii - Telephone	\$32,028	\$29,440	\$32,850	\$3,410	11.6%



Human Resources

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516677 - It Inter Svc Cost Data Process	\$95	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$80,388	\$80,388	0.0%
516685 - It Int Svc Dii Allocated Fee	\$61,260	\$27,923	\$78,764	\$50,841	182.1%
522200 - Hw - Other Info Tech	\$1,407	\$200	\$1,700	\$1,500	750.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,774	\$17,050	\$9,500	(\$7,550)	-44.3%
522218 - Hw-Telephone Systems&Equip	\$117	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$275	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$882	\$0	\$2,000	\$2,000	0.0%
522230 - Sw-Other Communications	\$0	\$250	\$0	(\$250)	-100.0%
522258 - Hw-Personal Mobile Devices	\$3,568	\$0	\$7,000	\$7,000	0.0%
Total	\$144,344	\$128,635	\$273,148	\$144,513	112.3%
Travel					
517300 - Freight & Express Mail	\$2	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$0	\$1,000	\$1,000	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$11,734	\$12,714	\$16,454	\$3,740	29.4%
518010 - Travel-Inst-Other Transp-Emp	\$121	\$0	\$400	\$400	0.0%
518020 - Travel-Inst-Meals-Emp	\$356	\$50	\$0	(\$50)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$200	\$200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$38	\$200	\$140	(\$60)	-30.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$213	\$225	\$500	\$275	122.2%
518320 - Travel-Inst-Meals-Nonemp	\$35	\$0	\$150	\$150	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$505	\$600	\$400	(\$200)	-33.3%
518520 - Travel-Outst-Meals-Emp	\$282	\$100	\$50	(\$50)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$1,886	\$500	\$3,300	\$2,800	560.0%
518540 - Travel-Outst-Incidentals-Emp	\$25	\$0	\$25	\$25	0.0%
Total	\$15,195	\$14,589	\$22,619	\$8,030	55.0%
Supplies					
520000 - Office Supplies	\$20,097	\$17,350	\$24,800	\$7,450	42.9%
520500 - Other General Supplies	\$8	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$750	\$500	(\$250)	-33.3%
520600 - Recognition/Awards	\$1,386	\$2,000	\$1,750	(\$250)	-12.5%
520700 - Food	\$3,358	\$510	\$3,060	\$2,550	500.0%
521500 - Books&Periodicals-Library/Educ	\$1,060	\$1,060	\$1,560	\$500	47.2%
521510 - Subscriptions	\$1,783	\$1,450	\$1,800	\$350	24.1%
Total	\$27,693	\$23,120	\$33,470	\$10,350	44.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$520	\$1,095	\$1,636	\$541	49.4%
516010 - Insurance - General Liability	\$29,620	\$8,233	\$9,996	\$1,763	21.4%
516500 - Dues	\$1,877	\$2,060	\$2,365	\$305	14.8%
516550 - Licenses	\$0	\$0	\$500	\$500	0.0%
516820 - Advertising - Job Vacancies	\$148,104	\$7,750	\$3,500	(\$4,250)	-54.8%
516870 - Trade Shows & Events	\$1,215	\$0	\$2,500	\$2,500	0.0%
517000 - Printing and Binding	\$250	\$7,100	\$5,450	(\$1,650)	-23.2%
517005 - Printing & Binding-Bgs Copy Ct	\$4,623	\$2,050	\$5,150	\$3,100	151.2%
517010 - Printing-Promotional	\$125	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$30	\$0	\$50	\$50	0.0%
517100 - Registration For Meetings&Conf	\$3,168	\$2,290	\$7,450	\$5,160	225.3%
517200 - Postage	\$127	\$100	\$125	\$25	25.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,643	\$2,700	\$3,500	\$800	29.6%



Human Resources

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
519005 - Agency Fee	\$39,801	\$42,978	\$41,287	(\$1,691)	-3.9%
519006 - Human Resources Services	\$27,424	\$25,725	\$32,042	\$6,317	24.6%
519010 - Administrative Service Charge	\$13,626	\$33,272	\$14,300	(\$18,972)	-57.0%
519020 - Dry Cleaning	\$54	\$0	\$50	\$50	0.0%
519040 - Moving State Agencies	\$787	\$15,000	\$500	(\$14,500)	-96.7%
Total	\$272,994	\$150,353	\$130,401	(\$19,952)	-13.3%
Other Operating Expenses					
525320 - Costofburl Free Press Ad Sold	\$0	\$120,000	\$150,000	\$30,000	25.0%
Total	\$0	\$120,000	\$150,000	\$30,000	25.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$8,724	\$5,050	\$1,000	(\$4,050)	-80.2%
514550 - Rental - Auto	\$34	\$0	\$8,400	\$8,400	0.0%
514650 - Rental - Office Equipment	\$11,732	\$10,088	\$17,422	\$7,334	72.7%
515000 - Rental - Other	\$23	\$27,334	\$0	(\$27,334)	-100.0%
Total	\$20,513	\$42,472	\$26,822	(\$15,650)	-36.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$27,447	\$0	\$130,102	\$130,102	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$600	\$0	\$750	\$750	0.0%
515010 - Fee-For-Space Charge	\$168,570	\$153,933	\$173,304	\$19,371	12.6%
Total	\$196,617	\$153,933	\$304,156	\$150,223	97.6%
Property and Maintenance					
510220 - Recycling	\$459	\$0	\$1,000	\$1,000	0.0%
513010 - Repair & Maint - Office Tech	\$2,700	\$1,724	\$3,400	\$1,676	97.2%
Total	\$3,158	\$1,724	\$4,400	\$2,676	155.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,075,484	\$6,180,676	\$7,786,537	\$1,605,861	26.0%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$1,788,649	\$1,520,545	\$1,721,503	\$200,958	13.2%
21500 - Inter-Unit Transfers Fund	\$763,416	\$1,002,926	\$669,649	(\$333,277)	-33.2%
21585 - Pers-Human Resourc Development	\$50,861	\$89,724	\$91,962	\$2,238	2.5%
21844 - PERS-Recruitment Services	\$147,442	\$124,090	\$152,950	\$28,860	23.3%
59300 - Financial Management Fund	\$0	\$0	\$1,192,015	\$1,192,015	0.0%
59600 - Human Resource Services	\$3,325,116	\$3,443,391	\$3,958,458	\$515,067	15.0%
Total	\$6,075,484	\$6,180,676	\$7,786,537	\$1,605,861	26.0%



Human Resources

Human resources - employee benefits & wellness

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$533,348	\$535,275	\$499,056
Fringe Benefits	\$231,296	\$263,170	\$251,309
Contracted and 3rd Party Service	\$120,246	\$240,000	\$330,200
Equipment	\$249	\$300	\$300
IT/Telecom Services and Equipment	\$66,608	\$106,972	\$103,060
Travel	\$7,204	\$4,350	\$8,750
Supplies	\$21,052	\$21,851	\$22,550
Other Purchased Services	\$474,797	\$560,402	\$627,393
Other Operating Expenses	\$1,683	\$1,173	\$1,782
Rental Other	\$7,058	\$5,144	\$7,384
Rental Property	\$37,252	\$19,753	\$46,526
Property and Maintenance	\$669	\$700	\$785
Total	\$1,501,464	\$1,759,090	\$1,899,095
Fund Type			
IDT Funds	\$49,992	\$13,673	\$14,299
ISF Funds	\$1,451,472	\$1,745,417	\$1,884,796
Total	\$1,501,464	\$1,759,090	\$1,899,095

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
040001	498200 - Benefits Operations Supervisor	1.0	1.0	67,746	19,419	5,182	92,347
040008	040900 - Employee Benefits Administrator	1.0	1.0	47,653	27,458	3,645	78,756
040012	056400 - Nurse Educator:Wellness&Prev	1.0	1.0	63,232	25,315	4,837	93,384
040025	125100 - Health Educator: Wellness&Prev	1.0	1.0	44,907	22,058	3,435	70,400
040062	004400 - State Wellness Prog Coord	1.0	1.0	67,475	19,372	5,161	92,008
040063	040900 - Employee Benefits Administrator	1.0	1.0	52,707	10,049	4,032	66,788
040068	125100 - Health Educator: Wellness&Prev	1.0	1.0	44,907	22,058	3,435	70,400
040072	000300 - Clerk C	0.9	1.0	27,312	18,930	2,089	48,331
040167	089220 - Administrative Svcs Cord I	1.0	1.0	45,781	22,213	3,502	71,496
040573	498100 - ESS Support Specialist	1.0	1.0	37,336	20,713	2,856	60,905
Total		9.9	10.0	499,056	207,585	38,174	744,815

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$533,348	\$535,275	\$499,056	(\$36,219)	-6.8%
Total	\$533,348	\$535,275	\$499,056	(\$36,219)	-6.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$38,891	\$38,754	\$38,177	(\$577)	-1.5%
501500 - Health Ins - Classified Empl	\$95,587	\$114,873	\$112,184	(\$2,689)	-2.3%
502000 - Retirement - Classified Empl	\$84,914	\$91,586	\$85,391	(\$6,195)	-6.8%
502500 - Dental - Classified Employees	\$5,659	\$6,739	\$6,505	(\$234)	-3.5%
503000 - Life Ins - Classified Empl	\$2,292	\$2,312	\$1,986	(\$326)	-14.1%
503010 - Life Ins - Exempt	\$0	\$0	\$161	\$161	0.0%
503500 - LTD - Classified Employees	\$410	\$1,282	\$962	(\$320)	-25.0%
503510 - LTD - Exempt	\$0	\$0	\$87	\$87	0.0%



Human Resources

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
504000 - EAP - Classified Empl	\$312	\$341	\$320	(\$21)	-6.2%
504530 - Employee Tuition Costs	\$0	\$4,300	\$3,650	(\$650)	-15.1%
505200 - Workers Comp - Ins Premium	\$3,231	\$2,983	\$1,886	(\$1,097)	-36.8%
Total	\$231,296	\$263,170	\$251,309	(\$11,861)	-4.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$855	\$0	\$5,200	\$5,200	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$119,391	\$240,000	\$325,000	\$85,000	35.4%
Total	\$120,246	\$240,000	\$330,200	\$90,200	37.6%
Equipment					
522400 - Other Equipment	\$0	\$300	\$0	(\$300)	-100.0%
522410 - Office Equipment	\$200	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$0	\$0	\$300	\$300	0.0%
522700 - Furniture & Fixtures	\$49	\$0	\$0	\$0	0.0%
Total	\$249	\$300	\$300	\$0	0.0%
IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$0	\$9,631	\$0	(\$9,631)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,036	\$4,044	\$16,509	\$12,465	308.2%
516672 - It Intsvccost- Dii - Telephone	\$5,084	\$5,520	\$3,800	(\$1,720)	-31.2%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$12,754	\$12,754	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,483	\$37,277	\$12,497	(\$24,780)	-66.5%
522216 - Hardware - Desktop & Laptop Pc	\$99	\$5,000	\$2,000	(\$3,000)	-60.0%
522217 - Hw - Printers,Copiers,Scanners	\$404	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$7,958	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$38,543	\$45,500	\$55,500	\$10,000	22.0%
Total	\$66,608	\$106,972	\$103,060	(\$3,912)	-3.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,378	\$3,300	\$7,600	\$4,300	130.3%
518020 - Travel-Inst-Meals-Emp	\$174	\$200	\$250	\$50	25.0%
518030 - Travel-Inst-Lodging-Emp	\$606	\$800	\$800	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$47	\$50	\$50	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$0	\$50	\$50	0.0%
Total	\$7,204	\$4,350	\$8,750	\$4,400	101.1%
Supplies					
520000 - Office Supplies	\$5,328	\$4,500	\$5,500	\$1,000	22.2%
520540 - Educational Supplies	\$1,279	\$1,600	\$1,200	(\$400)	-25.0%
520600 - Recognition/Awards	\$120	\$300	\$150	(\$150)	-50.0%
520700 - Food	\$222	\$0	\$100	\$100	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$100	\$100	\$0	0.0%
521510 - Subscriptions	\$200	\$351	\$500	\$149	42.5%
521810 - Medical and Lab Supplies	\$13,903	\$15,000	\$15,000	\$0	0.0%
Total	\$21,052	\$21,851	\$22,550	\$699	3.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$89	\$174	\$260	\$86	49.4%
516010 - Insurance - General Liability	\$5,218	\$1,312	\$1,586	\$274	20.9%
516500 - Dues	\$736	\$651	\$1,000	\$349	53.6%
516813 - Advertising-Print	\$4,224	\$0	\$1,000	\$1,000	0.0%
516820 - Advertising - Job Vacancies	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$209	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$15,154	\$17,000	\$32,500	\$15,500	91.2%



Human Resources

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517100 - Registration For Meetings&Conf	\$390	\$451	\$750	\$299	66.3%
517205 - Postage - Bgs Postal Svcs Only	\$9,727	\$30,500	\$19,500	(\$11,000)	-36.1%
519005 - Agency Fee	\$54,198	\$55,050	\$46,493	(\$8,557)	-15.5%
519006 - Human Resources Services	\$4,620	\$4,101	\$5,084	\$983	24.0%
519010 - Administrative Service Charge	\$379,847	\$450,963	\$519,020	\$68,057	15.1%
519040 - Moving State Agencies	\$385	\$0	\$0	\$0	0.0%
Total	\$474,797	\$560,402	\$627,393	\$66,991	12.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,683	\$1,173	\$1,782	\$609	51.9%
Total	\$1,683	\$1,173	\$1,782	\$609	51.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,489	\$2,000	\$4,700	\$2,700	135.0%
514650 - Rental - Office Equipment	\$2,569	\$3,144	\$2,684	(\$460)	-14.6%
Total	\$7,058	\$5,144	\$7,384	\$2,240	43.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$27,418	\$27,418	0.0%
515010 - Fee-For-Space Charge	\$37,252	\$19,753	\$19,108	(\$645)	-3.3%
Total	\$37,252	\$19,753	\$46,526	\$26,773	135.5%
Property and Maintenance					
510220 - Recycling	\$279	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$391	\$300	\$385	\$85	28.3%
Total	\$669	\$700	\$785	\$85	12.1%
Grand Total	\$1,501,464	\$1,759,090	\$1,899,095	\$140,005	8.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
21500 - Inter-Unit Transfers Fund	\$49,992	\$13,673	\$14,299	\$626	4.6%
55100 - Medical Insurance Fund	\$1,391,897	\$1,689,514	\$1,811,119	\$121,605	7.2%
55200 - Dental Insurance Fund	\$44,094	\$29,174	\$53,887	\$24,713	84.7%
55300 - Life Insurance Fund	\$15,481	\$26,729	\$9,790	(\$16,939)	-63.4%
55500 - Long Term Disability Fund	\$0	\$0	\$10,000	\$10,000	0.0%
Total	\$1,501,464	\$1,759,090	\$1,899,095	\$140,005	8.0%



Libraries

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Libraries	26.00	\$3,581,393	\$3,436,328	\$3,831,953
Total	26.00	\$3,581,393	\$3,436,328	\$3,831,953
Fund Type				
General Funds		\$2,304,243	\$2,391,244	\$2,644,496
Federal Funds		\$846,357	\$815,264	\$963,293
IDT Funds		\$95,517	\$103,395	\$97,145
Special Fund		\$335,275	\$126,425	\$127,019
Total		\$3,581,393	\$3,436,328	\$3,831,953



Libraries

Mission/Vision Statement

Guided by 22 V.S.A. 601-635, the mission of the Department of Libraries (DOL) is to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries state-wide, the general public, and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf. The DOL:

Provides access to information in a variety of formats to the three branches of Vermont State Government in order to contribute to effective and efficient government;

Provides consultation, training and other services to librarians, public library board members and elected officials and offers resources, services and grants to qualifying libraries in order to strengthen their capacity to deliver quality library service;

Enables resource sharing between all types of libraries;

Provides for all Vermonters with qualifying visual and physical disabilities access to quality library services and the special format materials they need in order to enjoy recreational reading, to engage in lifelong learning and to improve their economic self-sufficiency.

Inherent in this mission is the Department's advocacy of the right of Vermont citizens to read and have full access to information by ensuring that libraries and their resources are readily accessible to all Vermonters regardless of their geographic location, their level of income, access to technology or disability, and, as the official depository for Vermont state documents, the preservation of the record of Vermont state government for public scrutiny. In offering our services we espouse the core concept that libraries are social and community centers, which provide equal access to quality information, designed to increase the level of knowledge in a community. Libraries represent social capital that makes people's lives better. They are non-sectarian service-oriented institutions for all age groups. They are a safe place fostering intellectual freedom and inventiveness.

Department/Program Description

State Librarian's Office: The State Librarian serves as administrative head of the Department and Secretary to the Board of Libraries and President of the Vermont Public Library Foundation. The State Librarian's Office provides direction and oversight of all Department activities and functions; administrative support to the Board and for the Board's geographic naming activities; administers state and federal plans, and grants; receives and distributes state documents; arranges for and designates depositories of state documents. [Location: 109 State St., Montpelier]

Statewide Library Development: Under the direction of the Assistant State Librarian, the Midstate Library Service Center (Berlin), four Regional Library Consultants and a Youth Services Consultant provide a service of advice and consultation to all libraries in the state. Also: compiles annual public library statistics; offers continuing education and a certification programs for public librarians in the state; administers an e-Rate program for selected public libraries. [Locations: 109 State St., Montpelier; Midstate Library Service Center, Berlin; Northeast regional office, St. Johnsbury, Southeast Office, Bellow Falls; Southwest Office, Rutland.]

Reference & Law Information Services: Includes the Vermont State Library, Law & Documents collections, Reference and Interlibrary Loan Services, University of Vermont (UVM) Access Office, and the Technical Services Division. Provides and maintains a law library to serve the Supreme Court, the Attorney General, other members of the judiciary, the legal profession, members of the legislature, officials of state government and the general public; maintains a collection of state documents and acts as a federal depository library; maintains a Vermontiana collection; provides reference services to state government, citizens and local libraries; provides centralized cataloging and related services to libraries; encourages libraries to share resources through interlibrary loan and other means; acts as a liaison to the

UVM libraries and maintains an office at UVM to provide statewide access to the resources of its library collections. [Locations: 109/111 State St., Montpelier; Bailey Howe Library, UVM, Burlington.]

Special Services to the Visually and Physically Handicapped and State-Supported Institutions: Provides a service of advice and consultation to libraries and to state institutions; provides and maintains reading materials (large print, "talking books," and braille) for the blind and physically handicapped and selected state institutions; targets library and information services to persons having difficulty using a library; maintains a separate online catalog of materials available for the public. [Location: Special Services Unit, Midstate Library Service Center, Berlin.]

Vermont Automated Libraries System (VALS) and Library Information Technology: Serves as one of the primary access points for state information, and provides advice on information technology policy in libraries; plans for and implements library-related information technology and information databases for libraries and Vermont citizens; establishes electronic linkages among or between libraries as well as electronically linking libraries with educational, social, or information services; assists libraries in accessing information through electronic networks; assists with the costs for libraries to acquire or share computer systems and telecommunications technologies; assists libraries in cooperative acquisition of online resources and statewide database licensing; provides leadership role in procuring broadband for public libraries. [Location: 109 State St., Montpelier]

Related Activities:

Vermont Public Library Foundation (22 VSA A?610) The Vermont Public Library Foundation administers two grant programs: (1) Grants to public libraries using interest earned from the Freeman Family Foundation Endowment; and (2) Winnie Belle Learned Fund grants, established in 2007 and supported by financial gifts from Dr. Burnett Rawson of Essex, to support services to youth and children in public libraries. [Location: State Librarian's Office, 109 State St., Montpelier]

Vermont Online Library (VOL) - The Vermont Online Library (VOL) is designed to provide citizen access to a selection of subscription electronic licensed content designed to serve the state's most common research and information needs. VOL includes resources for the general public, student research and homework help, business research, professional development for educators, consumer health research, information on careers and support for job-seekers, foreign language learning, small business resources, information on current issues and biography, and online classes, all tailored to different age groups. The purpose of the Vermont Online Library is to ensure statewide, online access for all Vermont residents and students in Vermont schools and colleges to a core set of high quality, full-text information resources through the licensing of online/electronic information database products. The VOL is made possible with three sources of funding: (1) state general funds; (2) federal LSTA (Library Services and Technology Act) funds; and (3) membership fees from participating libraries.

Key Budget Issues FY 2014

The Department of Libraries will be initiating projects such as the Wide Area Network, Catamount Library Network, Webinar Software, SirsiDynix software to support VALS, and the Vermont Online Library.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,170,503	\$1,212,378	\$1,312,960
Fringe Benefits	\$538,895	\$602,433	\$644,078
Contracted and 3rd Party Service	\$20,406	\$71,859	\$136,058
PerDiem and Other Personal Services	\$1,150	\$816	\$1,224
Equipment	\$6,156	\$1,530	\$11,119
IT/Telecom Services and Equipment	\$171,618	\$210,194	\$266,601
Travel	\$38,747	\$29,359	\$33,224



Libraries

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Supplies	\$629,140	\$552,153	\$543,649
Other Purchased Services	\$243,039	\$198,001	\$293,896
Other Operating Expenses	\$1,899	\$1,461	\$1,643
Rental Other	\$10,016	\$13,266	\$11,238
Rental Property	\$460,666	\$468,259	\$504,128
Property and Maintenance	\$3,884	\$5,501	\$4,972
Grants Rollup	\$285,274	\$69,118	\$67,163
Total	\$3,581,393	\$3,436,328	\$3,831,953
Fund Type			
General Funds	\$2,304,243	\$2,391,244	\$2,644,496
Federal Funds	\$846,357	\$815,264	\$963,293
IDT Funds	\$95,517	\$103,395	\$97,145
Special Fund	\$335,275	\$126,425	\$127,019
Total	\$3,581,393	\$3,436,328	\$3,831,953

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
780001	220807 - Librarian C AC: Library Consul	1.0	1.0	51,750	16,457	3,959	72,166
780002	131000 - Assistant State Librarian	1.0	1.0	69,493	26,427	5,317	101,237
780003	001200 - Program Services Clerk	1.0	1.0	42,099	14,764	3,220	60,083
780007	220802 - Librarian C AC: Reference Lib	1.0	1.0	46,904	15,607	3,588	66,099
780010	010600 - Secretary C	1.0	1.0	38,896	25,922	2,976	67,794
780024	220500 - Librarian A	1.0	1.0	47,819	27,488	3,658	78,965
780026	220500 - Librarian A	1.0	1.0	47,819	15,768	3,658	67,245
780028	220805 - Librarian C AC: Technical Serv	1.0	1.0	51,750	23,154	3,959	78,863
780030	001200 - Program Services Clerk	1.0	1.0	32,406	19,761	2,479	54,646
780032	220807 - Librarian C AC: Library Consul	1.0	1.0	63,232	27,778	4,837	95,847
780033	220803 - Librarian C AC: Regional Libra	1.0	1.0	45,406	22,041	3,473	70,920
780034	220807 - Librarian C AC: Library Consul	1.0	1.0	51,750	23,154	3,959	78,863
780035	220803 - Librarian C AC: Regional Libra	1.0	1.0	59,758	24,559	4,571	88,888
780037	058400 - Info Tech Manager I	1.0	1.0	81,266	23,128	6,216	110,610
780038	220808 - Librarian AC: Collections/Dig	1.0	1.0	60,653	23,067	4,639	88,359
780039	220804 - Librarian C AC: Special Servic	1.0	1.0	46,904	15,607	3,588	66,099
780040	220302 - State Library Consultant	1.0	1.0	63,232	11,773	4,837	79,842
780042	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	34,549	20,137	2,643	57,329
780043	001200 - Program Services Clerk	1.0	1.0	35,589	6,924	2,723	45,236
780049	010600 - Secretary C	1.0	1.0	30,347	24,422	2,322	57,091
780050	220500 - Librarian A	1.0	1.0	47,819	15,768	3,658	67,245
780054	220500 - Librarian A	1.0	1.0	46,613	15,555	3,566	65,734
780055	220806 - Librarian C AC: Law Librarian	1.0	1.0	61,464	29,880	4,702	96,046
780056	010600 - Secretary C	1.0	1.0	26,707	18,762	2,043	47,512
787001	90390A - State Librarian	1.0	1.0	88,421	23,094	6,764	118,279
787004	95250E - Executive Assistant	1.0	1.0	39,312	26,086	3,007	68,405
Total	26.0	26.0	1,311,958	537,083	100,362	1,949,403	

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,051,727	\$1,087,968	\$1,184,227	\$96,259	8.8%
500010 - Exempt	\$116,893	\$121,368	\$127,733	\$6,365	5.2%
500060 - Overtime	\$1,882	\$3,042	\$1,000	(\$2,042)	-67.1%
Total	\$1,170,503	\$1,212,378	\$1,312,960	\$100,582	8.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$77,675	\$78,580	\$90,592	\$12,012	15.3%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501010 - FICA - Exempt	\$8,572	\$8,804	\$9,771	\$967	11.0%
501500 - Health Ins - Classified Empl	\$218,690	\$256,405	\$263,475	\$7,070	2.8%
501510 - Health Ins - Exempt	\$22,639	\$25,116	\$25,116	\$0	0.0%
502000 - Retirement - Classified Empl	\$168,831	\$186,150	\$202,622	\$16,472	8.8%
502010 - Retirement - Exempt	\$18,824	\$20,766	\$21,855	\$1,089	5.2%
502500 - Dental - Classified Employees	\$12,985	\$14,369	\$15,600	\$1,231	8.6%
502510 - Dental - Exempt	\$1,416	\$1,439	\$1,300	(\$139)	-9.7%
503000 - Life Ins - Classified Empl	\$3,471	\$3,634	\$5,095	\$1,461	40.2%
503010 - Life Ins - Exempt	\$524	\$522	\$549	\$27	5.2%
503500 - LTD - Classified Employees	\$119	\$340	\$350	\$10	2.9%
503510 - LTD - Exempt	\$103	\$291	\$296	\$5	1.7%
504000 - EAP - Classified Empl	\$677	\$744	\$768	\$24	3.2%
504010 - EAP - Exempt	\$60	\$62	\$64	\$2	3.2%
504530 - Employee Tuition Costs	\$620	\$204	\$306	\$102	50.0%
505200 - Workers Comp - Ins Premium	\$3,690	\$5,007	\$6,319	\$1,312	26.2%
Total	\$538,895	\$602,433	\$644,078	\$41,645	6.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$110	\$0	\$7,375	\$7,375	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,296	\$71,859	\$128,683	\$56,824	79.1%
Total	\$20,406	\$71,859	\$136,058	\$64,199	89.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,150	\$816	\$1,224	\$408	50.0%
Total	\$1,150	\$816	\$1,224	\$408	50.0%
Equipment					
522410 - Office Equipment	\$1,631	\$0	\$1,683	\$1,683	0.0%
522700 - Furniture & Fixtures	\$4,525	\$1,530	\$9,436	\$7,906	516.7%
Total	\$6,156	\$1,530	\$11,119	\$9,589	626.7%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$9	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$23	\$548	\$204	(\$344)	-62.8%
516630 - Telecom-Other Data Comm	\$715	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$4,800	\$4,896	\$4,896	\$0	0.0%
516652 - Telecom-Telephone Services	\$92	\$0	\$124	\$124	0.0%
516658 - Telecom-Conf Calling Services	\$308	\$303	\$336	\$33	10.9%
516659 - Telecom-Wireless Phone Service	\$1,575	\$1,396	\$2,575	\$1,179	84.5%
516670 - It Intersvcost- Dii Other	\$0	\$26,307	\$0	(\$26,307)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,698	\$15,109	\$17,841	\$2,732	18.1%
516672 - It Intsvccost- Dii - Telephone	\$12,690	\$16,362	\$12,937	(\$3,425)	-20.9%
516673 - It Intsvccos-Dii Data Telecomm	\$40	\$244	\$0	(\$244)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$40,979	\$40,979	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$1,050	\$1,020	\$1,071	\$51	5.0%
516685 - It Int Svc Dii Allocated Fee	\$24,871	\$21,190	\$29,089	\$7,899	37.3%
522200 - Hw - Other Info Tech	\$1,849	\$5,763	\$2,000	(\$3,763)	-65.3%
522210 - Info Tech Purchases-Hardware	\$92	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$1,530	\$28,663	\$27,133	1,773.4%
522215 - Hw-Switches,Router,Other	\$0	\$102	\$0	(\$102)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,579	\$15,000	\$15,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$9,724	\$0	\$1,223	\$1,223	0.0%
522220 - Software - Other	\$89,605	\$98,516	\$100,479	\$1,963	2.0%

General Government



Libraries

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
522221 - Software - Office Technology	\$299	\$143	\$8,368	\$8,225	5,751.7%
522222 - Sw-Database&Management Sys	\$798	\$1,765	\$816	(\$949)	-53.8%
522258 - Hw-Personal Mobile Devices	\$800	\$0	\$0	\$0	0.0%
Total	\$171,618	\$210,194	\$266,601	\$56,407	26.8%
Travel					
517300 - Freight & Express Mail	\$204	\$413	\$70	(\$343)	-83.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$21,054	\$20,689	\$20,276	(\$413)	-2.0%
518010 - Travel-Inst-Other Transp-Emp	\$288	\$0	\$554	\$554	0.0%
518030 - Travel-Inst-Lodging-Emp	\$842	\$306	\$714	\$408	133.3%
518040 - Travel-Inst-Incidentals-Emp	\$131	\$198	\$119	(\$79)	-39.9%
518050 - Conference - Instate - Emp	\$824	\$0	\$459	\$459	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,833	\$1,918	\$1,829	(\$89)	-4.6%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$0	\$165	\$165	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$316	\$0	(\$316)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$357	\$11	(\$346)	-96.9%
518350 - Conference - Instate - Non Emp	\$667	\$0	\$21	\$21	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$503	\$37	\$357	\$320	864.9%
518510 - Travel-Outst-Other Trans-Emp	\$2,827	\$1,040	\$2,525	\$1,485	142.8%
518520 - Travel-Outst-Meals-Emp	\$1,234	\$237	\$195	(\$42)	-17.7%
518530 - Travel-Outst-Lodging-Emp	\$7,749	\$3,562	\$5,252	\$1,690	47.4%
518540 - Travel-Outst-Incidentals-Emp	\$292	\$153	\$102	(\$51)	-33.3%
518710 - Trvl-Outst-Other Trans-Nonemp	\$299	\$133	\$255	\$122	91.7%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$0	\$320	\$320	0.0%
Total	\$38,747	\$29,359	\$33,224	\$3,865	13.2%
Supplies					
520000 - Office Supplies	\$14,457	\$11,287	\$14,587	\$3,300	29.2%
520100 - Vehicle & Equip Supplies&Fuel	\$31	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$455	\$591	\$306	(\$285)	-48.2%
520220 - Small Tools	\$0	\$102	\$0	(\$102)	-100.0%
520500 - Other General Supplies	\$0	\$51	\$0	(\$51)	-100.0%
520700 - Food	\$786	\$255	\$416	\$161	63.1%
521100 - Electricity	\$4,377	\$6,781	\$5,474	(\$1,307)	-19.3%
521220 - Heating Oil #2	\$7,816	\$11,220	\$8,670	(\$2,550)	-22.7%
521500 - Books&Periodicals-Library/Educ	\$106,232	\$96,438	\$19,096	(\$77,342)	-80.2%
521510 - Subscriptions	\$19,093	\$20,112	\$23,985	\$3,873	19.3%
521512 - Subscriptions: DoI-Electronic	\$475,892	\$405,316	\$471,115	\$65,799	16.2%
Total	\$629,140	\$552,153	\$543,649	(\$8,504)	-1.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,073	\$21,689	\$40,181	\$18,492	85.3%
516010 - Insurance - General Liability	\$3,597	\$2,551	\$2,541	(\$10)	-0.4%
516020 - Insurance - Auto	\$0	\$500	\$0	(\$500)	-100.0%
516500 - Dues	\$11,861	\$13,122	\$12,339	(\$783)	-6.0%
516813 - Advertising-Print	\$210	\$0	\$607	\$607	0.0%
516814 - Advertising-Web	\$336	\$0	\$411	\$411	0.0%
516815 - Advertising-Other	\$0	\$204	\$0	(\$204)	-100.0%
516820 - Advertising - Job Vacancies	\$273	\$0	\$281	\$281	0.0%
517000 - Printing and Binding	\$9,523	\$10,749	\$12,540	\$1,791	16.7%
517005 - Printing & Binding-Bgs Copy Ct	\$24	\$20	\$26	\$6	30.0%
517020 - Photocopying	\$26	\$189	\$331	\$142	75.1%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
517050 - Process&Printg Films, Microfilm	\$9,107	\$3,825	\$6,120	\$2,295	60.0%
517100 - Registration For Meetings&Conf	\$3,633	\$4,774	\$4,215	(\$559)	-11.7%
517200 - Postage	\$33,220	\$33,155	\$27,809	(\$5,346)	-16.1%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$1,224	\$714	(\$510)	-41.7%
519000 - Other Purchased Services	\$128,675	\$42,110	\$76,481	\$34,371	81.6%
519005 - Agency Fee	\$0	\$43,854	\$39,633	(\$4,221)	-9.6%
519006 - Human Resources Services	\$9,719	\$9,543	\$11,766	\$2,223	23.3%
519010 - Administrative Service Charge	\$0	\$0	\$56,901	\$56,901	0.0%
519040 - Moving State Agencies	\$19,762	\$10,492	\$1,000	(\$9,492)	-90.5%
Total	\$243,039	\$198,001	\$293,896	\$95,895	48.4%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$68	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,831	\$1,418	\$1,643	\$225	15.9%
524000 - Bank Service Charges	\$0	\$43	\$0	(\$43)	-100.0%
Total	\$1,899	\$1,461	\$1,643	\$182	12.5%
Rental Other					
514550 - Rental - Auto	\$3,881	\$5,426	\$4,383	(\$1,043)	-19.2%
514650 - Rental - Office Equipment	\$6,016	\$7,636	\$6,651	(\$985)	-12.9%
515000 - Rental - Other	\$119	\$204	\$204	\$0	0.0%
Total	\$10,016	\$13,266	\$11,238	(\$2,028)	-15.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$6,235	\$6,145	\$6,124	(\$21)	-0.3%
514010 - Rent Land&Bldgs-Non-Office	\$350	\$357	\$357	\$0	0.0%
515010 - Fee-For-Space Charge	\$454,081	\$461,757	\$497,647	\$35,890	7.8%
Total	\$460,666	\$468,259	\$504,128	\$35,869	7.7%
Property and Maintenance					
510200 - Disposal	\$1,713	\$1,866	\$1,741	(\$125)	-6.7%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$204	\$0	(\$204)	-100.0%
513010 - Repair & Maint - Office Tech	\$2,060	\$1,799	\$2,211	\$412	22.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$1,632	\$1,020	(\$612)	-37.5%
513101 - Repair&Maint-Typewriters	\$110	\$0	\$0	\$0	0.0%
Total	\$3,884	\$5,501	\$4,972	(\$529)	-9.6%
Grants Rollup					
550220 - Grants	\$285,274	\$69,118	\$67,163	(\$1,955)	-2.8%
Total	\$285,274	\$69,118	\$67,163	(\$1,955)	-2.8%
Grand Total	\$3,581,393	\$3,436,328	\$3,831,953	\$395,625	11.5%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$2,304,243	\$2,391,244	\$2,644,496	\$253,252	10.6%
21015 - Elva S Smith Bequest	\$22,335	\$27,226	\$27,776	\$550	2.0%
21500 - Inter-Unit Transfers Fund	\$95,517	\$103,395	\$97,145	(\$6,250)	-6.0%
21824 - Sale of Copies/Publications	\$1,898	\$2,199	\$2,243	\$44	2.0%
21825 - Memorial Gifts	\$0	\$1,000	\$1,000	\$0	0.0%
21883 - Gates Foundation Grants	\$226,230	\$0	\$0	\$0	0.0%
21908 - Misc Grants Fund	\$313	\$0	\$0	\$0	0.0%
21920 - VOL Membership/Dues	\$84,500	\$96,000	\$96,000	\$0	0.0%
22005 - Federal Revenue Fund	\$846,357	\$815,264	\$963,293	\$148,029	18.2%



Libraries

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Total	\$3,581,393	\$3,436,328	\$3,831,953	\$395,625	11.5%



Tax

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Tax - administration/collection	166.00	\$14,799,280	\$15,476,476	\$17,058,389
Total	166.00	\$14,799,280	\$15,476,476	\$17,058,389
Fund Type				
General Funds		\$13,223,861	\$13,973,154	\$15,513,545
IDT Funds		\$328,358	\$112,722	\$245,444
Tobacco Settlement Fund		\$58,000	\$0	\$0
Special Fund		\$1,189,060	\$1,390,600	\$1,299,400
Total		\$14,799,280	\$15,476,476	\$17,058,389



Tax

Tax - administration/collection

Mission/Vision Statement

The Department of Taxes is responsible for:

Collecting taxes from more than 400,000 individuals and more than 50,000 businesses

Administering dozens of taxes

Providing support for property tax administration to all the municipalities in the state

The mission of the Department of Taxes is:

To collect the proper amount of tax revenue in a timely and efficient manner to pay for the goods and services people receive from State government

To administer property tax assistance programs through highly efficient means

To serve local governments by striving to improve local property tax assessment practices

To assist and service taxpayers, legislators, and others to the maximum extent feasible

Department/Program Description

Administration

The Administration Division is responsible for the overall Department management, policy-making, and budget. It includes the Commissioner, Deputy Commissioner, General Counsel, Administrative Services Manager, Finance Manager, and Taxpayer Advocate and their immediate staffs. The division's responsibilities include:

Primary communications with the Governor and Legislature

Issuing rulings and technical bulletins

Implementing tax laws

Conducting tax appeal hearings

Representing the department in civil and criminal litigation

Managing the budget, procuring goods and services, and administering contracts

General accounting of tax revenues

Preparation and distribution of tax forms, refund checks, delinquency notices/bills, and any special mailings to taxpayers

Managing mailroom and stockroom operations

Taxpayer Services

The Taxpayer Services Division administers more than two dozen taxes, six licensing programs, and the property tax and renter rebate programs. The division advances the Department's goal of improved outreach and assistance to taxpayers by:



Encouraging voluntary compliance with Vermont tax laws

Maintaining and supporting several electronic filing systems for individual taxpayers and business taxpayers' VTBiz-File, VTPay, and VTW-2efile

Distributing and processing applications for the Lifeline and V-Script programs

Bringing filing and payment opportunities online

Creating and distributing educational materials

Developing and leading workshops for taxpayers, tax preparers, and volunteer groups

Reviewing tax return information

Resolving tax problems

Compliance

The Compliance Division is the enforcement arm of the Department of Taxes. Its units have many responsibilities including the following:

Conducting both desk examinations and field examinations for all taxes administered by the department

Pursuing taxpayers with debts as well as those who failed to file returns

Implementing technology-based compliance initiatives through a data warehouse

Performing audits of diesel and gasoline taxes for the Department of Motor Vehicles

Administering the refund offset program for some state agencies and the IRS

Placing qualifying debts with the U.S. Treasury Offset Program (TOPS) that allows federal refunds to be applied to income withholding tax debts

Placing delinquent accounts with private collection agencies as authorized by 32 VSA A?3109

Information Systems

The Information Systems Division provides the majority of technology solutions and support to the entire department. The division has 20 staff members who are working toward the goal of providing automated solutions to meet the needs of Vermont taxpayers in an accurate and timely manner by:

Overseeing department enterprise architecture and infrastructure

Adopting and integrating an integrated web-based electronic filing platform

Configuring and implementing the tax compliance data warehouse

Developing business systems

Providing IT security

Improving electronic filing systems such as the Property Transfer Tax Return (ePTTR) system



Tax

Virtualizing and consolidating the department's IT infrastructure into the State data center to improve performance and disaster recovery capabilities

Providing software for property tax listing and tax billing functions for municipalities throughout the state

Property Valuation and Review

The Property Valuation and Review (PVR) Division provides three overarching functions:

Administrative support for Vermont's property tax system;

Participation in the development and execution of State property tax policies; and

Administration of several State property tax related programs.

Most functions assigned to the Division involve taxes and programs that are primarily administered by municipal governments including the following:

Conducting an annual ratio study (equalization study) that results in estimates of the fair market value of all taxable property and the level of appraisal of grand lists for all Vermont school districts and the Equalized Education Grand List (EEGL)

Administering the State's Use Value Appraisal (UVA) Program referred to as Current Use

Administering the State's Payment in Lieu of Taxes (PILOT) Program, including calculating the amount each municipality received for PILOT

Helping determine school property tax rates and the education property tax liabilities for all school districts

Administering the State's property transfer and land gains taxes

Administering the real estate withholding system for nonresidents who sell Vermont property

Working with State Appraisers, independent hearing officers administratively attached to PVR, to hear owners' property tax appeals from decisions by municipal boards of civil authority

Hearing appeals related to Current Use and from the results of the equalization study

Appraising State-owned buildings and land

Providing administrative support for several statutorily authorized boards

Supporting local assessment officials (listers and municipal assessors) on a regional level by offering educational programs to improve reliability of assessments and standardization of assessment practices statewide

Collecting, maintaining, and disseminating data such as property valuations from all municipalities (grand lists and summary); tax rates; utility values; names of locally elected municipal officials; and property sales and sales prices.

Revenue Accounting and Returns Processing

The Division of Revenue Accounting and the Division of Returns Processing are responsible for all revenue accounting and returns processing needs for the department. Those duties include:



Overseeing the receipt and posting of an ever-increasing number of returns and payments filed electronically via a number of different applications

Making daily bank deposits, refunds and related cash management functions including electronic funds transfers and credit card payments

Reconciling bank accounts and the general ledger

Preparing year-end GAP/GASB 34 reports

Receipt, opening, extraction, and routing of all incoming mail

Preparing documents for scanning/imaging

Using scanning/imaging technology to capture data from documents

Policy, Outreach and Legislative Affairs

In 2012, the Vermont Department of Taxes repurposed existing positions to create the Division of Policy, Outreach, and Legislative Affairs. The division works to ensure that the Department adopts and supports policy positions that are thoroughly researched, well reasoned, and transparent. Beyond analytical work, the division seeks to leverage the department's knowledge of the tax code to educate Vermont's taxpayers so that they are able to comply voluntarily with the law. Those duties include:

Interpreting, evaluating, and formulating tax policy

Researching tax policies from other jurisdictions across the nation

Resolving complex, novel, or ambiguous tax policy questions

Supporting divisions as they seek to simplify department correspondence and forms

Creating useful educational content for internal and external audiences

Creating knowledge tools that support our operations and customers

Leveraging data to improve the taxpayer experience

Staffing the department's two advisory boards

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,488,130	\$7,878,019	\$8,407,077
Fringe Benefits	\$3,463,911	\$4,086,295	\$4,270,682
Contracted and 3rd Party Service	\$664,378	\$384,800	\$702,921
PerDiem and Other Personal Services	\$78,482	\$71,100	\$71,350
Equipment	\$11,217	\$4,000	\$9,000
IT/Telecom Services and Equipment	\$805,445	\$773,576	\$1,217,141
Travel	\$139,753	\$143,700	\$144,035
Supplies	\$136,166	\$133,250	\$134,825



Tax

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Other Purchased Services	\$1,125,229	\$1,093,849	\$1,032,994
Other Operating Expenses	\$47,545	\$47,891	\$55,182
Rental Other	\$19,602	\$26,800	\$27,140
Rental Property	\$739,801	\$740,396	\$823,632
Property and Maintenance	\$79,622	\$92,800	\$162,410
Grants Rollup	\$0	\$0	\$0
Total	\$14,799,280	\$15,476,476	\$17,058,389
Fund Type			
General Funds	\$13,223,861	\$13,973,154	\$15,513,545
IDT Funds	\$328,358	\$112,722	\$245,444
Tobacco Settlement Fund	\$58,000	\$0	\$0
Special Fund	\$1,189,060	\$1,390,600	\$1,299,400
Total	\$14,799,280	\$15,476,476	\$17,058,389

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
080001	004002 - Tax Clerk II	1.0	1.0	43,326	21,676	3,314	68,316
080002	040100 - Director, Taxpayer Services	1.0	1.0	69,056	20,957	5,282	95,295
080004	062300 - Prop Valu Dist Advisor	1.0	1.0	63,232	25,168	4,837	93,237
080006	038400 - Director of Tax Compliance	1.0	1.0	69,056	12,954	5,282	87,292
080010	034700 - Returns&Revenue Processing Dir	1.0	1.0	67,538	31,103	5,166	103,807
080011	089010 - Financial Technician I	1.0	1.0	31,387	24,605	2,401	58,393
080012	202203 - Data Technician	1.0	1.0	31,907	19,673	2,441	54,021
080013	037700 - Tax Examiner II	1.0	1.0	42,411	24,126	3,244	69,781
080014	004003 - Tax Clerk III	1.0	1.0	42,099	24,071	3,220	69,390
080015	039200 - Tax Examiner IV	1.0	1.0	56,430	23,975	4,317	84,722
080017	039200 - Tax Examiner IV	1.0	1.0	56,430	26,585	4,317	87,332
080020	050100 - Administrative Assistant A	1.0	1.0	32,406	6,366	2,479	41,251
080021	089210 - Administrative Srvcs Tech IV	1.0	1.0	41,101	15,894	3,144	60,139
080022	039200 - Tax Examiner IV	1.0	1.0	43,971	21,789	3,364	69,124
080023	436100 - Tax Compliance Officer II	1.0	1.0	34,154	13,371	2,613	50,138
080024	058000 - Systems Developer II	1.0	1.0	51,272	28,093	3,922	83,287
080025	004800 - Program Technician II	1.0	1.0	53,373	16,742	4,083	74,198
080026	004003 - Tax Clerk III	1.0	1.0	39,624	29,639	3,032	72,295
080028	039203 - Real Estate Transact Exam II	1.0	1.0	38,542	20,838	2,949	62,329
080029	057200 - Info Tech Spec II	1.0	1.0	52,978	16,672	4,053	73,703
080031	436100 - Tax Compliance Officer II	1.0	1.0	40,248	21,136	3,079	64,463
080032	036600 - Tax Collections Supervisor	1.0	1.0	58,240	29,315	4,455	92,010
080035	062300 - Prop Valu Dist Advisor	1.0	1.0	53,414	23,446	4,087	80,947
080036	037801 - Tax Education Specialist	1.0	1.0	37,918	19,079	2,901	59,898
080038	037700 - Tax Examiner II	1.0	1.0	36,046	13,703	2,758	52,507
080039	202203 - Data Technician	1.0	1.0	41,184	26,324	3,150	70,658
080040	089030 - Financial Specialist II	1.0	1.0	45,219	22,008	3,460	70,687
080041	039200 - Tax Examiner IV	1.0	1.0	56,430	17,278	4,317	78,025
080042	038200 - Tax Field Examinations Sup	1.0	1.0	58,157	29,301	4,449	91,907
080043	062400 - Property Valuation Ops Chief	1.0	1.0	57,720	29,224	4,416	91,360
080045	058100 - Systems Developer III	1.0	1.0	63,419	25,201	4,852	93,472
080046	028700 - Tax Field Examiner II	1.0	1.0	53,373	23,439	4,083	80,895
080047	039200 - Tax Examiner IV	1.0	1.0	45,406	24,651	3,473	73,530
080049	037700 - Tax Examiner II	1.0	1.0	36,046	25,423	2,758	64,227
080050	037801 - Tax Education Specialist	1.0	1.0	42,016	21,544	3,214	66,774
080051	436100 - Tax Compliance Officer II	1.0	1.0	44,117	15,118	3,375	62,610
080052	037200 - Tax Field Examiner III	1.0	1.0	58,115	24,271	4,446	86,832
080053	037200 - Tax Field Examiner III	1.0	1.0	43,971	26,812	3,364	74,147
080055	062300 - Prop Valu Dist Advisor	1.0	1.0	51,750	28,177	3,959	83,886
080056	055200 - Tax Res & Stat Analyst	1.0	1.0	61,547	29,896	4,708	96,151
080058	436100 - Tax Compliance Officer II	1.0	1.0	34,154	25,091	2,613	61,858
080059	028700 - Tax Field Examiner II	1.0	1.0	40,144	21,119	3,071	64,334
080061	555000 - Tax Compliance Unit Supervisor	1.0	1.0	50,066	16,161	3,830	70,057



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
080062	555000 - Tax Compliance Unit Supervisor	1.0	1.0	56,430	17,278	4,317	78,025
080064	050100 - Administrative Assistant A	1.0	1.0	46,717	22,271	3,573	72,561
080065	436100 - Tax Compliance Officer II	1.0	1.0	34,154	18,419	2,613	55,186
080067	028700 - Tax Field Examiner II	1.0	1.0	40,144	19,470	3,071	62,685
080070	208801 - Business Analyst AC: Tax	1.0	1.0	50,482	9,536	3,862	63,880
080071	050300 - Tax Purchasing&Forms Coord	1.0	1.0	56,410	23,972	4,315	84,697
080073	037803 - Lead Tax Policy Analyst	1.0	1.0	53,643	16,789	4,104	74,536
080077	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	36,754	13,827	2,812	53,393
080078	000300 - Clerk C	1.0	1.0	37,149	20,593	2,842	60,584
080081	037800 - Tax Examiner III	1.0	1.0	48,838	17,251	3,736	69,825
080082	460200 - Senior Systems Developer	1.0	1.0	67,538	30,946	5,166	103,650
080083	037700 - Tax Examiner II	1.0	1.0	45,219	16,616	3,460	65,295
080085	037700 - Tax Examiner II	1.0	1.0	43,763	24,363	3,348	71,474
080086	042000 - Tax Policy Analyst	1.0	1.0	53,643	21,837	4,104	79,584
080087	037800 - Tax Examiner III	1.0	1.0	50,419	17,529	3,857	71,805
080089	482500 - Business Systems Analyst II	1.0	1.0	52,978	28,392	4,053	85,423
080090	004002 - Tax Clerk II	1.0	1.0	38,896	12,196	2,976	54,068
080091	088800 - Tax Internal Audit Sect Chief	1.0	1.0	67,746	19,262	5,182	92,190
080093	028700 - Tax Field Examiner II	1.0	1.0	40,144	7,724	3,071	50,939
080094	038200 - Tax Field Examinations Sup	1.0	1.0	63,523	30,242	4,859	98,624
080095	037200 - Tax Field Examiner III	1.0	1.0	53,414	10,051	4,087	67,552
080097	088800 - Tax Internal Audit Sect Chief	1.0	1.0	55,723	23,851	4,263	83,837
080100	058500 - Info Tech Manager II	1.0	1.0	99,923	36,859	7,644	144,426
080101	058000 - Systems Developer II	1.0	1.0	52,978	23,369	4,053	80,400
080102	036300 - Tax Compliance Officer III	1.0	1.0	37,336	7,231	2,856	47,423
080103	037600 - Tax Examiner I	1.0	1.0	34,154	13,371	2,613	50,138
080104	039201 - Tax Examiner V	1.0	1.0	47,653	9,040	3,645	60,338
080105	037700 - Tax Examiner II	1.0	1.0	41,101	26,309	3,144	70,554
080106	006100 - Senior Data Technician	1.0	1.0	36,234	13,736	2,771	52,741
080107	089080 - Financial Manager I	1.0	1.0	50,482	21,282	3,862	75,626
080108	000300 - Clerk C	1.0	1.0	39,229	14,261	3,001	56,491
080110	436100 - Tax Compliance Officer II	1.0	1.0	50,586	17,558	3,869	72,013
080111	436100 - Tax Compliance Officer II	1.0	1.0	34,154	13,371	2,613	50,138
080112	436100 - Tax Compliance Officer II	1.0	1.0	41,454	14,651	3,171	59,276
080113	039200 - Tax Examiner IV	1.0	1.0	54,933	17,015	4,203	76,151
080116	004001 - Tax Clerk I	1.0	1.0	39,229	15,566	3,001	57,796
080118	088800 - Tax Internal Audit Sect Chief	1.0	1.0	55,723	23,851	4,263	83,837
080119	072800 - Compliance Data Analyst and In	1.0	1.0	44,907	15,257	3,435	63,599
080120	042000 - Tax Policy Analyst	1.0	1.0	59,446	25,603	4,548	89,597
080121	006100 - Senior Data Technician	1.0	1.0	33,946	6,636	2,597	43,179
080122	027800 - Tax Internal Audit Supr II	1.0	1.0	58,240	17,595	4,455	80,290
080125	037800 - Tax Examiner III	1.0	1.0	53,373	18,047	4,083	75,503
080126	037700 - Tax Examiner II	1.0	1.0	32,406	18,112	2,479	52,997
080128	436100 - Tax Compliance Officer II	1.0	1.0	44,117	26,838	3,375	74,330
080130	037700 - Tax Examiner II	1.0	1.0	46,488	22,231	3,556	72,275
080132	037700 - Tax Examiner II	1.0	1.0	36,046	7,005	2,758	45,809
080133	037200 - Tax Field Examiner III	1.0	1.0	45,406	22,041	3,473	70,920
080134	037200 - Tax Field Examiner III	1.0	1.0	61,464	33,469	4,702	99,635
080137	001800 - Legal Assistant	1.0	1.0	45,302	27,046	3,466	75,814
080138	004001 - Tax Clerk I	1.0	1.0	39,229	14,261	3,001	56,491
080139	005000 - Executive Staff Assistant	1.0	1.0	42,411	19,867	3,244	65,522
080140	037800 - Tax Examiner III	1.0	1.0	48,838	15,946	3,736	68,520
080141	026500 - Assistant Director of Tax Comp	1.0	1.0	69,306	31,417	5,302	106,025
080142	062100 - Current Use Programs Chief	1.0	1.0	65,125	12,105	4,982	82,212
080144	037800 - Tax Examiner III	1.0	1.0	40,144	14,422	3,071	57,637
080145	001200 - Program Services Clerk	1.0	1.0	35,589	14,927	2,723	53,239
080146	037700 - Tax Examiner II	1.0	1.0	38,542	20,838	2,949	62,329
080148	062300 - Prop Valu Dist Advisor	1.0	1.0	48,506	15,888	3,710	68,104
080150	037800 - Tax Examiner III	1.0	1.0	40,144	21,212	3,071	64,427
080151	037800 - Tax Examiner III	1.0	1.0	40,144	21,212	3,071	64,427
080152	480900 - Current Use Program Spec	1.0	1.0	35,360	13,582	2,705	51,647
080155	037800 - Tax Examiner III	1.0	1.0	56,410	28,995	4,315	89,720
080156	037802 - Lead Tax Education Specialist	1.0	1.0	51,750	16,457	3,959	72,166
080157	039204 - Real Estate Tranct Exam III	1.0	1.0	48,838	15,946	3,736	68,520
080159	436100 - Tax Compliance Officer II	1.0	1.0	46,613	15,555	3,566	65,734
080160	061900 - Prop Valu Curr Use Appraiser	1.0	1.0	56,410	18,580	4,315	79,305
080163	028900 - Taxpayer Advocate	1.0	1.0	75,858	35,994	5,803	117,655
080164	058000 - Systems Developer II	1.0	1.0	44,907	26,977	3,435	75,319



Tax

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
080165	436100 - Tax Compliance Officer II	1.0	1.0	38,979	20,914	2,982	62,875
080166	062300 - Prop Valu Dist Advisor	1.0	1.0	54,933	28,735	4,203	87,871
080167	555001 - Research Economist	1.0	1.0	50,482	21,282	3,862	75,626
080168	057100 - Info Tech Spec I	1.0	1.0	53,373	28,462	4,083	85,918
080169	057200 - Info Tech Spec II	1.0	1.0	52,978	16,672	4,053	73,703
080170	058100 - Systems Developer III	1.0	1.0	63,419	18,504	4,852	86,775
080171	460200 - Senior Systems Developer	1.0	1.0	67,538	34,535	5,166	107,239
080172	058000 - Systems Developer II	1.0	1.0	46,654	27,284	3,569	77,507
080173	039200 - Tax Examiner IV	1.0	1.0	48,506	15,888	3,710	68,104
080175	202203 - Data Technician	1.0	1.0	39,042	14,228	2,987	56,257
080176	202203 - Data Technician	1.0	1.0	34,986	20,213	2,676	57,875
080177	037800 - Tax Examiner III	1.0	1.0	53,373	16,742	4,083	74,198
080178	088800 - Tax Internal Audit Sect Chief	1.0	1.0	53,643	16,789	4,104	74,536
080179	062200 - Prop Valu Dist Advis Supv	1.0	1.0	57,720	29,224	4,416	91,360
080180	062300 - Prop Valu Dist Advisor	1.0	1.0	42,411	8,121	3,244	53,776
080181	062300 - Prop Valu Dist Advisor	1.0	1.0	53,414	26,056	4,087	83,557
080183	020200 - Mail & Supply Clerk	1.0	1.0	34,549	20,137	2,643	57,329
080185	037800 - Tax Examiner III	1.0	1.0	40,144	7,724	3,071	50,939
080186	460200 - Senior Systems Developer	1.0	1.0	78,499	32,869	6,005	117,373
080187	036300 - Tax Compliance Officer III	1.0	1.0	42,411	26,539	3,244	72,194
080189	004003 - Tax Clerk III	1.0	1.0	37,378	13,936	2,859	54,173
080190	057200 - Info Tech Spec II	1.0	1.0	52,978	16,672	4,053	73,703
080192	089010 - Financial Technician I	1.0	1.0	32,406	13,064	2,479	47,949
080193	089020 - Financial Specialist I	1.0	1.0	36,941	25,580	2,826	65,347
080194	037800 - Tax Examiner III	1.0	1.0	42,890	8,204	3,281	54,375
080197	058000 - Systems Developer II	1.0	1.0	56,555	29,020	4,326	89,901
080199	058100 - Systems Developer III	1.0	1.0	53,643	28,509	4,104	86,256
080202	037700 - Tax Examiner II	1.0	1.0	36,046	13,703	2,758	52,507
080203	037800 - Tax Examiner III	1.0	1.0	40,144	19,470	3,071	62,685
080204	028500 - Tax Field Examiner IV	1.0	1.0	44,907	26,977	3,435	75,319
080205	028700 - Tax Field Examiner II	1.0	1.0	40,144	14,422	3,071	57,637
080206	028700 - Tax Field Examiner II	1.0	1.0	40,144	19,470	3,071	62,685
080207	028700 - Tax Field Examiner II	1.0	1.0	41,558	14,670	3,180	59,408
080209	088800 - Tax Internal Audit Sect Chief	1.0	1.0	53,643	21,837	4,104	79,584
080210	058000 - Systems Developer II	1.0	1.0	44,907	20,305	3,435	68,647
080211	028700 - Tax Field Examiner II	1.0	1.0	40,144	26,142	3,071	69,357
080213	028700 - Tax Field Examiner II	1.0	1.0	40,144	14,422	3,071	57,637
080214	028500 - Tax Field Examiner IV	1.0	1.0	63,315	27,792	4,844	95,951
080215	037600 - Tax Examiner I	1.0	1.0	34,154	6,673	2,613	43,440
080216	037700 - Tax Examiner II	1.0	1.0	36,046	25,423	2,758	64,227
080217	028700 - Tax Field Examiner II	1.0	1.0	40,144	21,212	3,071	64,427
080220	208801 - Business Analyst AC: Tax	1.0	1.0	50,482	21,282	3,862	75,626
080221	089280 - Administrative Svcs Mngr III	1.0	1.0	78,499	21,331	6,005	105,835
087001	90120A - Commissioner	1.0	1.0	97,718	11,101	7,476	116,295
087002	90570D - Deputy Commissioner	1.0	1.0	84,989	34,204	6,501	125,694
087003	95869E - Staff Attorney IV	1.0	1.0	83,429	23,513	6,383	113,325
087004	95870E - General Counsel I	1.0	1.0	89,024	32,509	6,810	128,343
087006	95876E - Staff Attorney V	1.0	1.0	82,347	28,712	6,300	117,359
087008	95868E - Staff Attorney III	1.0	1.0	55,702	29,000	4,262	88,964
087010	95570B - Dir Prop Valu&Review	1.0	1.0	80,829	23,051	6,183	110,063
087011	95869E - Staff Attorney IV	1.0	1.0	90,397	18,324	6,916	115,637
087012	95868E - Staff Attorney III	1.0	1.0	64,792	26,008	4,956	95,756
087014	91110E - Research Economist	1.0	1.0	76,794	15,567	5,875	98,236
087017	95867E - Staff Attorney II	1.0	1.0	47,278	27,502	3,617	78,397
087018	95360E - Principal Assistant	1.0	1.0	78,749	14,678	6,024	99,451
Total		166.0	166.0	8,339,468	3,431,163	637,970	12,408,601

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,362,159	\$7,070,532	\$7,707,400	\$636,868	9.0%
500010 - Exempt	\$857,138	\$880,487	\$932,048	\$51,561	5.9%
500040 - Temporary Employees	\$251,130	\$240,000	\$240,500	\$500	0.2%
500060 - Overtime	\$17,703	\$15,000	\$17,000	\$2,000	13.3%



Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$328,000)	(\$489,871)	(\$161,871)	49.4%
Total	\$7,488,130	\$7,878,019	\$8,407,077	\$529,058	6.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$469,157	\$512,559	\$570,483	\$57,924	11.3%
501010 - FICA - Exempt	\$63,435	\$64,870	\$71,303	\$6,433	9.9%
501040 - FICA - Temporaries	\$19,482	\$18,360	\$0	(\$18,360)	-100.0%
501500 - Health Ins - Classified Empl	\$1,415,174	\$1,685,102	\$1,752,872	\$67,770	4.0%
501510 - Health Ins - Exempt	\$115,795	\$136,756	\$133,779	(\$2,977)	-2.2%
502000 - Retirement - Classified Empl	\$1,029,805	\$1,209,767	\$1,275,966	\$66,199	5.5%
502010 - Retirement - Exempt	\$119,654	\$150,651	\$136,033	(\$14,618)	-9.7%
502500 - Dental - Classified Employees	\$91,795	\$101,015	\$100,748	(\$267)	-0.3%
502510 - Dental - Exempt	\$6,740	\$8,126	\$7,800	(\$326)	-4.0%
503000 - Life Ins - Classified Empl	\$21,449	\$24,295	\$32,082	\$7,787	32.1%
503010 - Life Ins - Exempt	\$2,648	\$2,755	\$4,009	\$1,254	45.5%
503500 - LTD - Classified Employees	\$293	\$946	\$1,566	\$620	65.5%
503510 - LTD - Exempt	\$569	\$2,113	\$2,164	\$51	2.4%
504000 - EAP - Classified Empl	\$4,296	\$4,898	\$4,964	\$66	1.3%
504010 - EAP - Exempt	\$350	\$372	\$384	\$12	3.2%
504520 - Employee Room Allowance	\$45,500	\$54,080	\$54,080	\$0	0.0%
504530 - Employee Tuition Costs	\$4,935	\$600	\$2,000	\$1,400	233.3%
505200 - Workers Comp - Ins Premium	\$36,278	\$99,530	\$104,349	\$4,819	4.8%
505500 - Unemployment Compensation	\$12,872	\$6,500	\$12,900	\$6,400	98.5%
505700 - Catamount Health Assessment	\$3,682	\$3,000	\$3,200	\$200	6.7%
Total	\$3,463,911	\$4,086,295	\$4,270,682	\$184,387	4.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$1,500	\$0	(\$1,500)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$300	\$0	(\$300)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$270,622	\$210,000	\$276,000	\$66,000	31.4%
507600 - Other Contr and 3Rd Pty Serv	\$297,097	\$80,000	\$330,921	\$250,921	313.7%
507620 - Recording & Other Fees	\$66,939	\$65,000	\$66,000	\$1,000	1.5%
507630 - Temporary Employment Agencies	\$29,668	\$28,000	\$30,000	\$2,000	7.1%
507655 - Information	\$53	\$0	\$0	\$0	0.0%
Total	\$664,378	\$384,800	\$702,921	\$318,121	82.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$36,085	\$35,000	\$40,600	\$5,600	16.0%
506100 - Court System Personal Services	\$164	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$6,250	\$0	\$6,250	\$6,250	0.0%
506220 - Transcripts	\$343	\$500	\$500	\$0	0.0%
506230 - Sheriffs	\$806	\$1,600	\$1,000	(\$600)	-37.5%
506240 - Service of Papers	\$34,834	\$34,000	\$23,000	(\$11,000)	-32.4%
Total	\$78,482	\$71,100	\$71,350	\$250	0.4%
Equipment					
522400 - Other Equipment	\$1,294	\$1,000	\$1,500	\$500	50.0%
522410 - Office Equipment	\$0	\$3,000	\$0	(\$3,000)	-100.0%
522700 - Furniture & Fixtures	\$9,923	\$0	\$7,500	\$7,500	0.0%
Total	\$11,217	\$4,000	\$9,000	\$5,000	125.0%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$6,557	\$6,000	\$6,650	\$650	10.8%
516650 - Telecom-Other Telecom Services	\$0	\$30,000	\$65,000	\$35,000	116.7%



Tax

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516652 - Telecom-Telephone Services	\$2,466	\$3,351	\$2,740	(\$611)	-18.2%
516657 - Telecom-Toll Free Phone Serv	\$26,753	\$20,000	\$25,000	\$5,000	25.0%
516658 - Telecom-Conf Calling Services	\$18	\$0	\$6,020	\$6,020	0.0%
516659 - Telecom-Wireless Phone Service	\$5,519	\$780	\$5,100	\$4,320	553.8%
516670 - It Intersvcost- Dii Other	\$1,202	\$35,584	\$0	(\$35,584)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$66,676	\$86,026	\$93,591	\$7,565	8.8%
516672 - It Intsvccost- Dii - Telephone	\$35,146	\$50,000	\$33,500	(\$16,500)	-33.0%
516677 - It Inter Svc Cost Data Process	\$10,714	\$40,000	\$2,300	(\$37,700)	-94.3%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$463,965	\$463,965	0.0%
516685 - It Int Svc Dii Allocated Fee	\$166,444	\$137,735	\$196,050	\$58,315	42.3%
522200 - Hw - Other Info Tech	\$18,809	\$3,500	\$0	(\$3,500)	-100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,776	\$52,000	\$52,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$41,565	\$41,000	\$41,675	\$675	1.6%
522218 - Hw-Telephone Systems&Equip	\$96,401	\$0	\$5,000	\$5,000	0.0%
522219 - Hardware-Telephone User Equip	\$852	\$0	\$1,000	\$1,000	0.0%
522220 - Software - Other	\$303,567	\$250,000	\$211,350	(\$38,650)	-15.5%
522221 - Software - Office Technology	\$1,467	\$5,000	\$2,000	(\$3,000)	-60.0%
522222 - Sw-Database&Management Sys	\$18,000	\$6,100	\$3,600	(\$2,500)	-41.0%
522224 - Sw-Website Dev Maint Hosting	\$413	\$1,500	\$500	(\$1,000)	-66.7%
522229 - Sw-Program&Application Develop	\$100	\$0	\$100	\$100	0.0%
Total	\$805,445	\$773,576	\$1,217,141	\$443,565	57.3%
Travel					
517300 - Freight & Express Mail	\$1,743	\$3,000	\$1,760	(\$1,240)	-41.3%
517400 - Instate Conf, Meetings, Etc	\$4,014	\$0	\$4,020	\$4,020	0.0%
517500 - Outside Conf, Meetings, Etc	\$890	\$0	\$900	\$900	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$97,266	\$107,000	\$100,000	(\$7,000)	-6.5%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$154	\$700	\$150	(\$550)	-78.6%
518030 - Travel-Inst-Lodging-Emp	\$174	\$1,200	\$200	(\$1,000)	-83.3%
518040 - Travel-Inst-Incidentals-Emp	\$63	\$400	\$100	(\$300)	-75.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$11,348	\$9,000	\$11,780	\$2,780	30.9%
518320 - Travel-Inst-Meals-Nonemp	\$1,834	\$2,200	\$1,975	(\$225)	-10.2%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,986	\$3,500	\$2,150	(\$1,350)	-38.6%
518510 - Travel-Outst-Other Trans-Emp	\$6,894	\$5,000	\$7,200	\$2,200	44.0%
518520 - Travel-Outst-Meals-Emp	\$2,745	\$2,200	\$2,800	\$600	27.3%
518530 - Travel-Outst-Lodging-Emp	\$10,015	\$9,000	\$10,300	\$1,300	14.4%
518540 - Travel-Outst-Incidentals-Emp	\$626	\$500	\$700	\$200	40.0%
Total	\$139,753	\$143,700	\$144,035	\$335	0.2%
Supplies					
520000 - Office Supplies	\$47,624	\$76,000	\$52,500	(\$23,500)	-30.9%
520100 - Vehicle & Equip Supplies&Fuel	\$8	\$150	\$0	(\$150)	-100.0%
520110 - Gasoline	\$65	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$102	\$0	\$100	\$100	0.0%
520510 - It & Data Processing Supplies	\$14,572	\$25,500	\$20,000	(\$5,500)	-21.6%
520600 - Recognition/Awards	\$122	\$0	\$200	\$200	0.0%
520700 - Food	\$1,087	\$0	\$3,725	\$3,725	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,433	\$6,600	\$7,500	\$900	13.6%
521510 - Subscriptions	\$64,847	\$25,000	\$50,500	\$25,500	102.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
521520 - Other Books & Periodicals	\$305	\$0	\$300	\$300	0.0%
Total	\$136,166	\$133,250	\$134,825	\$1,575	1.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,889	\$3,217	\$5,043	\$1,826	56.8%
516010 - Insurance - General Liability	\$27,006	\$19,208	\$20,685	\$1,477	7.7%
516500 - Dues	\$34,755	\$32,000	\$35,500	\$3,500	10.9%
516550 - Licenses	\$2,200	\$2,000	\$2,200	\$200	10.0%
516813 - Advertising-Print	\$823	\$2,500	\$0	(\$2,500)	-100.0%
516814 - Advertising-Web	\$1,440	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$129	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$12,907	\$5,000	\$0	(\$5,000)	-100.0%
517000 - Printing and Binding	\$163,461	\$165,000	\$117,925	(\$47,075)	-28.5%
517005 - Printing & Binding-Bgs Copy Ct	\$38,842	\$50,000	\$45,500	(\$4,500)	-9.0%
517020 - Photocopying	\$158	\$0	\$200	\$200	0.0%
517050 - Process&Printg Films, Microfilm	\$2,790	\$4,000	\$2,000	(\$2,000)	-50.0%
517100 - Registration For Meetings&Conf	\$8,418	\$10,000	\$15,100	\$5,100	51.0%
517110 - Training - Info Tech	\$2,800	\$50,000	\$35,000	(\$15,000)	-30.0%
517200 - Postage	\$458,174	\$400,200	\$378,110	(\$22,090)	-5.5%
517205 - Postage - Bgs Postal Svcs Only	\$193,398	\$200,000	\$200,000	\$0	0.0%
519000 - Other Purchased Services	\$16,656	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$102,244	\$102,295	\$106,957	\$4,662	4.6%
519006 - Human Resources Services	\$56,921	\$46,429	\$63,774	\$17,345	37.4%
519040 - Moving State Agencies	\$218	\$2,000	\$5,000	\$3,000	150.0%
Total	\$1,125,229	\$1,093,849	\$1,032,994	(\$60,855)	-5.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$21,895	\$16,211	\$23,182	\$6,971	43.0%
523640 - Registration & Identification	\$25,650	\$31,680	\$32,000	\$320	1.0%
Total	\$47,545	\$47,891	\$55,182	\$7,291	15.2%
Rental Other					
514550 - Rental - Auto	\$17,833	\$20,000	\$20,400	\$400	2.0%
514650 - Rental - Office Equipment	\$570	\$1,800	\$3,240	\$1,440	80.0%
514700 - Rental - Data Processing Equip	\$233	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$967	\$5,000	\$3,500	(\$1,500)	-30.0%
Total	\$19,602	\$26,800	\$27,140	\$340	1.3%
Rental Property					
515010 - Fee-For-Space Charge	\$739,801	\$740,396	\$823,632	\$83,236	11.2%
Total	\$739,801	\$740,396	\$823,632	\$83,236	11.2%
Property and Maintenance					
510200 - Disposal	\$10	\$0	\$0	\$0	0.0%
510220 - Recycling	\$2,594	\$0	\$2,600	\$2,600	0.0%
512000 - Repair & Maint - Buildings	\$764	\$1,300	\$1,265	(\$35)	-2.7%
513000 - Rep&Maint-Info Tech Hardware	\$7,334	\$7,500	\$7,500	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$23,065	\$11,500	\$24,900	\$13,400	116.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	(\$12,611)	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$48,252	\$60,000	\$40,795	(\$19,205)	-32.0%
513015 - Repair & Maintenance - Softwar	\$0	\$5,500	\$0	(\$5,500)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$9,950	\$7,000	\$85,050	\$78,050	1,115.0%
513200 - Other Repair & Maint Serv	\$264	\$0	\$300	\$300	0.0%
Total	\$79,622	\$92,800	\$162,410	\$69,610	75.0%



Tax

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$14,799,280	\$15,476,476	\$17,058,389	\$1,581,913	10.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$13,223,861	\$13,973,154	\$15,513,545	\$1,540,391	11.0%
21370 - Tobacco Litigation Settlement	\$58,000	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$328,358	\$112,722	\$245,444	\$132,722	117.7%
21590 - Tax-Miscellaneous Fees	\$285,168	\$225,600	\$321,400	\$95,800	42.5%
21591 - Tax-Local Option Process Fees	\$683,431	\$660,000	\$460,000	(\$200,000)	-30.3%
21594 - Tax-Current Use Admin	\$220,461	\$505,000	\$518,000	\$13,000	2.6%
Total	\$14,799,280	\$15,476,476	\$17,058,389	\$1,581,913	10.2%



Buildings and General Services

Mission/Vision Statement

"The Department of Buildings and General Services exists to enhance the quality of life of Vermonters by supporting the agencies of State government in carrying out their missions."

This mission is intended to reflect the department's desire to provide quality goods and services to its customers. It is the intent of the Department of Buildings & General Services to locate space where the best service to the occupant and their clients can be achieved while meeting the intent of 24VSA 2794(a)(12). This is accomplished by allocating sufficient space to the client, complete with all necessities. These necessities extend beyond basic custodial and maintenance services and into functional areas including mail services, curatorial services, copying and printing, centralized purchasing and contracting, insurance protection, fleet management, and disposal of surplus property. In addition, the department serves Vermonters and the traveling public by providing clean and safe places to stop for respite and information along the State and Federal highway systems.

BGS is fully committed to providing quality services while seeking customer satisfaction.

Department/Program Description

ADMINISTRATIVE SERVICES

The mission of the Administrative Services Division is to provide departmental oversight and leadership by the appointed staff, to deliver timely, accurate, and useful information and services to all of BGS in the areas of accounting, budgeting, auditing, management, and legal allowing each program to achieve its objectives and fulfill its stated goals.

The goals of the Administrative Services Division are: (a) leadership (b) to produce timely and accurate financial statements, budget requests, program analysis, chargeable rates, and accounting services for all programs as established by the legislature; and (c) to provide all BGS programs the management and legal support that they need to better serve their customers and achieve their departmental goals and objectives.

FACILITIES OPERATIONS

(Fee for Space)

The mission of the Fee for Space Program is to provide a safe, clean, economical, and productive working environment in which State employees/occupants of State Facilities can accomplish their missions. This program deals with the areas of housekeeping, security, grounds, heat and electricity, snow removal, pest control, maintenance, and space allocation among others.

The goal is customer satisfaction through less down time for maintenance repairs, attractive and safe buildings/grounds, and physical plant maintenance consistent with code requirements.

PROPERTY MANAGEMENT

(Leases and Purchases)

Property Management's mission is to provide State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests. In addition to the space provided to State agencies and departments, surplus space may be leased or sold to the general



Buildings and General Services

public. The goals of this program are (1) to efficiently plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget; (2) to facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs; (3) to maintain an inventory of space to facilitate proposed back charging of space to users; (4) to provide security to the tenants; and (5) to ensure that the environmental quality of State-owned space meets sufficient quality standards.

ENGINEERING AND CONSTRUCTION

The mission of the Engineering & Construction program is to plan and develop accessible office complexes, buildings, and spaces that are safe, efficient, environmentally friendly, aesthetically attractive, and professionally appropriate for conducting the business of the State of Vermont.

The engineering program provides planning, engineering, and architectural services to State Government based on appropriations in the annual capital construction bill. The program also provides oversight to the maintenance and custodial efforts of the fee for space program.

Engineers manage the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. Results are achieved through the use of qualified staff and qualified professional consultants. All spaces must be attractive, environmentally friendly, safe, and professionally appropriate for the occupants.

POSTAL CENTER

The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the state governmental structure. This includes providing the Montpelier and Waterbury complexes with mail and parcel screening and delivery tracking to promote a safe work environment. Goals are to maintain the automation of the mail processing through the continued investment in technology, provide rate savings, reduce labor costs, increase speed and accuracy of sorts & delivery, and to avoid potential staff exposure to explosives or other dangerous items typically routed through mail and delivery systems. Working with other agencies and departments, the program will look to provide additional services including bulk mailing services.

FLEET MANAGEMENT SERVICES

The mission of the Fleet Management program is to provide clean, well-maintained vehicles to all agencies and departments of the state for use by employees traveling on state business; to ensure the efficient use of state owned vehicles and resources to provide safe, cost effective transportation for employees while performing their official duties; and to demonstrate the State's commitment to our environment by reducing the environmental impact of state employee travel.

Goals of the program are to: (1) reduce the environmental impact of State government's daily activities; (2) save money by replacing mileage reimbursement expenses with the use of state owned vehicles that are operated at a lower per-mile cost; (3) demonstrate the State's commitment to preserving our environment, (4) set a positive example for businesses statewide by showing that successful business operations are compatible with environmentally responsible operations; and (5) create increased market demand for hybrid and low emission vehicles.

PRINT SHOP

The mission of the Print Shop is to provide state and local government entities with economical and convenient access to printing, finishing and walk-up copier services. In order to achieve this, RFP's are used to acquire equipment, products, and services at competitive and economical prices. Market basket comparisons are used to assure competitive pricing and surveys conducted to determine customer satisfaction and future needs.



PURCHASING AND CONTRACT ADMINISTRATION

The mission of Purchasing and Contract Administration is to provide state agencies with exceptional products and services that meet agency requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements. Its mission is to provide leadership and services for innovative, responsive and accountable public purchasing.

BGS Purchasing and Contract Administration have two primary functions. One is to manage the acquisition of material, equipment, supplies, fuels, and printing for all state agencies. Such purchases are done through "spot" Request for Quotations or by establishing contracts to handle those types of items that are frequently purchased. With vendor approval, contracts are made available to the State's political subdivisions such as cities, towns and schools.

Contract Administration, the second function of the program, is responsible for bidding and contracting for planning, design, construction, renovation, repair, maintenance, and various services for facilities statewide. This includes facilities managed by other State Agencies such as the Agency of Transportation and the Agency of Natural Resources as well as facilities that are managed by BGS. Contract Administration is also responsible for oversight of the contracting process to ensure compliance with Bulletin 3.5 and relevant state statutes and executive orders.

STATE AND FEDERAL SURPLUS PROPERTY

State and Federal Surplus Property provide state and local government entities with economical and convenient vending services for acquiring and disposing of surplus government property. The programs attempt to increase the reuse of equipment and to conserve the acquisition and disposal costs associated with dealing with surplus property.

The State Surplus program is the final destination for excess goods available for sale to the general public. This function has expanded, working with Fleet Management, to provide for the sale of used fleet vehicles at the BGS facility in Middlesex, VT.

RISK MANAGEMENT - INSURANCE SERVICES

The mission of the Risk Management program is to protect the State's assets - human, physical and financial. Operations encompass the following programs: Workers Compensation Coverage (self-insurance), Auto & General Liability (self-insurance), All Other Insurance (commercially purchased coverage), Property Insurance and valuation, and Loss Prevention.

The program accomplishes this mission by fostering safe workplaces and safe work habits, by providing optimum care when injuries or illnesses do occur, by efficiently and effectively managing claims, by structuring appropriate insurance programs to minimize the financial impact of losses, and by being accountable for their actions.

The first focus of these programs is to protect our human resources, our employees. Loss Prevention works to prevent accidents through training, loss investigation, and on-site occupational safety and health surveys. Workers Compensation works to secure the best possible care for injured workers. The Liability program has the goal to treat all of the claimants in a fair and equitable fashion and everyone is treated with respect.

The Workers' Compensation program now administers the Sarcoidosis Benefit Trust fund established by the General Assembly by Act 53 of the 2007 Session (An Act Relating to Closure of the Bennington State Office Building).

INFORMATION CENTERS

The program's mission is to promote the economy of the State of Vermont by providing hospitality, convenience, safe harbor, and information to the traveling public.

Core responsibilities involve marketing, promotions and customer relations in an attempt at influencing the buying practices and purchasing behaviors of the Vermont tourists. In addition, providing clean, safe, and well lighted accom-



Buildings and General Services

modations for truck drivers as well as the motoring public are essential services provided by the division. The program currently provides internet connections for travelers through hot spots at selected facilities.

Key Budget Issues FY 2014

The BGS Administration Division will be adding one new position in FY2014, an Assistant to the CFO, in the Financial Services Unit. The BGS Engineering Division will be adding five new positions in FY2014, four of the new positions will be Project Manager II's, and one will be a Contract Clerk position. Two of the Project Manager II positions will assist the Waterbury Reconstruction project and two are needed to assist with Capitol Construction projects. The BGS Information Centers Division will be budgeting in FY2014 an additional \$316,667 for the full year of operation of the new Bennington Information Center. The Bennington Information Center was only budgeted for one month in the FY2013 budget.

Due to increased demands on the BGS Print Shop we have transferred a vacant position from Facilities Operations to the BGS Print Shop. We hope this higher level print shop technician will allow the program to run the second shift with additional print shop efficiencies.

The Federal Surplus Property program has moved towards more direct sales as opposed to warehouse sales. Due to this change, most of the shared operating expenses (rent, phones, etc.) have been shifted to the State Surplus Property Program.

With the anticipated rollout of the E-Procurement program the Purchasing and Contracting appropriation has requested two positions from the position pool: a Business Systems Analyst and an additional Purchasing Agent. The program is also requesting a Construction Contract Specialist from the position pool.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Buildings and general services - administration	20.00	\$1,774,462	\$1,856,241	\$2,169,799
Buildings and general services - all other insurance	0.00	\$48,905	\$44,955	\$46,463
Buildings and general services - copy center	12.00	\$680,608	\$762,261	\$872,410
Buildings and general services - engineering	21.00	\$2,367,606	\$2,433,490	\$3,039,692
Buildings and general services - federal surplus property	0.00	\$52,005	\$91,792	\$44,927
Buildings and general services - fee for space	205.00	\$55,061,766	\$25,599,404	\$27,457,243
Buildings and general services - fleet management	9.00	\$654,327	\$669,266	\$762,915
Buildings and general services - general liability	3.00	\$323,774	\$335,225	\$345,858
Buildings and general services - information centers	32.00	\$4,155,207	\$4,255,361	\$4,687,112
Buildings and general services - postal services	11.00	\$684,981	\$740,234	\$773,626
Buildings and general services - property management	23.00	\$3,154,969	\$2,340,296	\$2,497,696
Buildings and general services - purchasing	10.00	\$869,680	\$895,356	\$1,180,795
Buildings and general services - state surplus property	2.00	\$181,688	\$167,531	\$250,772
Buildings and general services - worker's comp	15.00	\$1,475,425	\$1,532,462	\$1,701,365
Total	363.00	\$71,485,404	\$41,723,874	\$45,830,673
Fund Type				
General Funds		\$4,751,187	\$1,523,323	\$1,938,081
IDT Funds		\$4,140,706	\$4,289,731	\$5,209,491
Federal Funds		\$1,362	\$0	\$0
ISF Funds		\$62,266,444	\$32,155,918	\$34,629,191
Enterprise Funds		\$52,005	\$91,792	\$44,927
Transportation Fund		\$0	\$3,638,110	\$3,930,356
Special Fund		\$273,700	\$25,000	\$78,627
Total		\$71,485,404	\$41,723,874	\$45,830,673



Buildings and general services - administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,098,870	\$1,101,819	\$1,326,361
Fringe Benefits	\$494,718	\$542,742	\$603,957
Contracted and 3rd Party Service	\$1,431	\$2,627	\$2,151
PerDiem and Other Personal Services	\$350	\$714	\$357
Equipment	\$1,554	\$765	\$1,632
IT/Telecom Services and Equipment	\$57,614	\$72,054	\$85,201
Travel	\$1,310	\$1,974	\$2,112
Supplies	\$20,412	\$29,848	\$24,661
Other Purchased Services	\$22,431	\$22,378	\$33,137
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$5,678	\$4,342	\$5,888
Rental Property	\$64,345	\$74,087	\$81,297
Property and Maintenance	\$4,386	\$2,891	\$3,045
Grants Rollup	\$1,362	\$0	\$0
Total	\$1,774,462	\$1,856,241	\$2,169,799
Fund Type			
IDT Funds	\$1,773,100	\$1,856,241	\$2,169,799
Federal Funds	\$1,362	\$0	\$0
Total	\$1,774,462	\$1,856,241	\$2,169,799

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060086	089160 - Chief Financial Officer	1.0	1.0	108,909	28,040	8,331	145,280
060119	089030 - Financial Specialist II	1.0	1.0	46,488	15,534	3,556	65,578
060128	004800 - Program Technician II	1.0	1.0	37,918	19,079	2,901	59,898
060143	089060 - Financial Administrator II	1.0	1.0	49,670	27,813	3,800	81,283
060147	089140 - Financial Director II	1.0	1.0	71,822	31,865	5,494	109,181
060159	005000 - Executive Staff Assistant	1.0	1.0	48,506	27,721	3,710	79,937
060167	089030 - Financial Specialist II	1.0	1.0	46,488	22,231	3,556	72,275
060171	089140 - Financial Director II	1.0	1.0	67,267	19,334	5,146	91,747
060231	089030 - Financial Specialist II	1.0	1.0	46,488	15,534	3,556	65,578
060232	089030 - Financial Specialist II	1.0	1.0	43,763	15,056	3,348	62,167
060233	089060 - Financial Administrator II	1.0	1.0	44,907	21,954	3,435	70,296
060234	089041 - Fin Spec III AC Workers Comp	1.0	1.0	41,558	21,367	3,180	66,105
061024	089030 - Financial Specialist II	1.0	1.0	47,778	31,069	3,655	82,502
061244	089030 - Financial Specialist II	1.0	1.0	39,853	14,370	3,049	57,272
061369	089070 - Financial Administrator III	1.0	1.0	61,776	18,359	4,726	84,861
067005	90570D - Deputy Commissioner	1.0	1.0	97,594	17,785	7,466	122,845
067006	95360E - Principal Assistant	1.0	1.0	80,080	22,615	6,126	108,821
067007	95870E - General Counsel I	1.0	1.0	81,806	9,405	6,258	97,469
067008	91590E - Private Secretary	1.0	1.0	94,014	30,785	7,192	131,991
067101	90120A - Commissioner	1.0	1.0	99,445	36,774	7,608	143,827
Total		20.0	20.0	1,256,130	446,690	96,093	1,798,913

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$760,943	\$764,735	\$872,251	\$107,516	14.1%
500010 - Exempt	\$335,837	\$335,838	\$452,939	\$117,101	34.9%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
500060 - Overtime	\$1,984	\$1,246	\$1,171	(\$75)	-6.0%
500070 - Shift Differential	\$106	\$0	\$0	\$0	0.0%
Total	\$1,098,870	\$1,101,819	\$1,326,361	\$224,542	20.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$54,241	\$54,980	\$66,723	\$11,743	21.4%
501010 - FICA - Exempt	\$24,758	\$24,956	\$34,650	\$9,694	38.8%
501500 - Health Ins - Classified Empl	\$166,733	\$184,054	\$202,526	\$18,472	10.0%
501510 - Health Ins - Exempt	\$34,713	\$38,511	\$38,511	\$0	0.0%
502000 - Retirement - Classified Empl	\$122,854	\$130,847	\$149,247	\$18,400	14.1%
502010 - Retirement - Exempt	\$39,035	\$57,462	\$59,049	\$1,587	2.8%
502500 - Dental - Classified Employees	\$9,250	\$9,338	\$10,398	\$1,060	11.4%
502510 - Dental - Exempt	\$3,321	\$3,416	\$3,250	(\$166)	-4.9%
503000 - Life Ins - Classified Empl	\$3,105	\$3,090	\$3,754	\$664	21.5%
503010 - Life Ins - Exempt	\$1,449	\$1,444	\$1,948	\$504	34.9%
503500 - LTD - Classified Employees	\$280	\$796	\$832	\$36	4.5%
503510 - LTD - Exempt	\$208	\$806	\$1,051	\$245	30.4%
504000 - EAP - Classified Empl	\$448	\$465	\$516	\$51	11.0%
504010 - EAP - Exempt	\$119	\$124	\$160	\$36	29.0%
505200 - Workers Comp - Ins Premium	\$37,850	\$32,453	\$31,342	(\$1,111)	-3.4%
505500 - Unemployment Compensation	(\$3,648)	\$0	\$0	\$0	0.0%
Total	\$494,718	\$542,742	\$603,957	\$61,215	11.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$210	\$230	\$235	\$5	2.2%
507350 - Contr&3Rd Pty-Educ & Training	\$1,208	\$1,867	\$1,901	\$34	1.8%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$530	\$0	(\$530)	-100.0%
507620 - Recording & Other Fees	\$13	\$0	\$15	\$15	0.0%
Total	\$1,431	\$2,627	\$2,151	(\$476)	-18.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$350	\$714	\$357	(\$357)	-50.0%
Total	\$350	\$714	\$357	(\$357)	-50.0%
Equipment					
522700 - Furniture & Fixtures	\$1,554	\$765	\$1,632	\$867	113.3%
Total	\$1,554	\$765	\$1,632	\$867	113.3%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$801	\$942	\$940	(\$2)	-0.2%
516656 - Telecom-Paging Service	\$37	\$125	\$0	(\$125)	-100.0%
516659 - Telecom-Wireless Phone Service	\$7,166	\$6,213	\$7,341	\$1,128	18.2%
516670 - It Intersvccost- Dii Other	\$0	\$4,349	\$0	(\$4,349)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$18,508	\$23,141	\$14,658	(\$8,483)	-36.7%
516672 - It Intsvccost- Dii - Telephone	\$6,853	\$10,862	\$10,883	\$21	0.2%
516677 - It Inter Svc Cost Data Process	\$48	\$3,585	\$1,530	(\$2,055)	-57.3%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$22,232	\$22,232	0.0%
516685 - It Int Svc Dii Allocated Fee	\$18,135	\$16,344	\$21,783	\$5,439	33.3%
522210 - Info Tech Purchases-Hardware	\$20	\$77	\$20	(\$57)	-74.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,635	\$5,100	\$5,202	\$102	2.0%
522217 - Hw - Printers,Copiers,Scanners	\$95	\$918	\$102	(\$816)	-88.9%
522220 - Software - Other	\$1,317	\$0	\$510	\$510	0.0%
522221 - Software - Office Technology	\$0	\$245	\$0	(\$245)	-100.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
522222 - Sw-Database&Management Sys	\$0	\$153	\$0	(\$153)	-100.0%
Total	\$57,614	\$72,054	\$85,201	\$13,147	18.2%
Travel					
517300 - Freight & Express Mail	\$341	\$140	\$566	\$426	304.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$614	\$1,151	\$1,126	(\$25)	-2.2%
518020 - Travel-Inst-Meals-Emp	\$5	\$250	\$61	(\$189)	-75.6%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$121	\$306	\$175	(\$131)	-42.8%
518320 - Travel-Inst-Meals-Nonemp	\$30	\$66	\$31	(\$35)	-53.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$61	\$0	(\$61)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$199	\$0	\$153	\$153	0.0%
Total	\$1,310	\$1,974	\$2,112	\$138	7.0%
Supplies					
520000 - Office Supplies	\$6,385	\$15,763	\$12,073	(\$3,690)	-23.4%
520015 - Stationary & Envelopes	\$0	\$143	\$0	(\$143)	-100.0%
520500 - Other General Supplies	\$30	\$30	\$31	\$1	3.3%
520600 - Recognition/Awards	\$11,745	\$10,704	\$10,200	(\$504)	-4.7%
520700 - Food	\$1,728	\$2,028	\$1,816	(\$212)	-10.5%
521500 - Books&Periodicals-Library/Educ	\$7	\$148	\$61	(\$87)	-58.8%
521510 - Subscriptions	\$130	\$459	\$138	(\$321)	-69.9%
521515 - Subscriptions Other Info Serv	\$20	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$357	\$0	(\$357)	-100.0%
521800 - Household, Facility&Lab Suppl	\$55	\$56	\$56	\$0	0.0%
521820 - Paper Products	\$279	\$160	\$286	\$126	78.8%
521855 - Kitchenware	\$34	\$0	\$0	\$0	0.0%
Total	\$20,412	\$29,848	\$24,661	(\$5,187)	-17.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,171	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$5,844	\$4,230	\$5,125	\$895	21.2%
516500 - Dues	\$895	\$2,846	\$1,306	(\$1,540)	-54.1%
516550 - Licenses	\$0	\$122	\$0	(\$122)	-100.0%
516820 - Advertising - Job Vacancies	\$1,902	\$0	\$1,020	\$1,020	0.0%
517000 - Printing and Binding	\$0	\$45	\$0	(\$45)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,001	\$11,322	\$13,053	\$1,731	15.3%
517020 - Photocopying	\$9	\$9	\$588	\$579	6,433.3%
517200 - Postage	\$44	\$45	\$92	\$47	104.4%
517205 - Postage - Bgs Postal Svcs Only	\$4,563	\$3,390	\$3,517	\$127	3.7%
519000 - Other Purchased Services	\$0	\$61	\$0	(\$61)	-100.0%
519006 - Human Resources Services	\$0	\$0	\$8,181	\$8,181	0.0%
519010 - Administrative Service Charge	(\$998)	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$0	\$308	\$255	(\$53)	-17.2%
Total	\$22,431	\$22,378	\$33,137	\$10,759	48.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$41	\$0	(\$41)	-100.0%
514650 - Rental - Office Equipment	\$5,303	\$3,750	\$5,475	\$1,725	46.0%
515000 - Rental - Other	\$375	\$551	\$413	(\$138)	-25.0%
Total	\$5,678	\$4,342	\$5,888	\$1,546	35.6%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$64,345	\$74,087	\$81,297	\$7,210	9.7%
Total	\$64,345	\$74,087	\$81,297	\$7,210	9.7%
Property and Maintenance					
510200 - Disposal	\$18	\$0	\$18	\$18	0.0%
512000 - Repair & Maint - Buildings	\$0	\$663	\$663	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$4,368	\$2,228	\$2,364	\$136	6.1%
Total	\$4,386	\$2,891	\$3,045	\$154	5.3%
Grants Rollup					
550000 - Grants To Municipalities	\$1,362	\$0	\$0	\$0	0.0%
Total	\$1,362	\$0	\$0	\$0	0.0%
Grand Total	\$1,774,462	\$1,856,241	\$2,169,799	\$313,558	16.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21500 - Inter-Unit Transfers Fund	\$1,773,100	\$1,856,241	\$2,169,799	\$313,558	16.9%
22005 - Federal Revenue Fund	\$1,362	\$0	\$0	\$0	0.0%
Total	\$1,774,462	\$1,856,241	\$2,169,799	\$313,558	16.9%



Buildings and general services - engineering

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,372,901	\$1,413,266	\$1,740,565
Fringe Benefits	\$638,039	\$675,290	\$819,763
Contracted and 3rd Party Service	\$4,441	\$1,207	\$4,514
Equipment	\$4,070	\$933	\$2,754
IT/Telecom Services and Equipment	\$81,970	\$80,660	\$103,773
Travel	\$13,027	\$9,725	\$7,103
Supplies	\$28,722	\$12,912	\$22,055
Other Purchased Services	\$128,903	\$139,310	\$223,286
Other Operating Expenses	\$2,608	\$494	\$267
Rental Other	\$4,962	\$4,032	\$3,823
Rental Property	\$81,404	\$93,942	\$104,128
Property and Maintenance	\$6,557	\$1,719	\$7,661
Total	\$2,367,606	\$2,433,490	\$3,039,692
Fund Type			
IDT Funds	\$2,367,606	\$2,433,490	\$3,039,692
Total	\$2,367,606	\$2,433,490	\$3,039,692

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	75,566	35,943	5,781	117,290
060191	864400 - Buildings Engineer II	1.0	1.0	57,720	29,224	4,416	91,360
061001	864401 - Buildings Engineer II AC Envir	1.0	1.0	59,696	19,156	4,567	83,419
061002	130700 - BGS Facilities Director	1.0	1.0	105,768	35,484	8,092	149,344
061006	864400 - Buildings Engineer II	1.0	1.0	75,566	32,354	5,781	113,701
061007	130700 - BGS Facilities Director	1.0	1.0	105,768	32,874	8,092	146,734
061008	864500 - Buildings Engineer III	1.0	1.0	85,509	31,686	6,542	123,737
061009	864400 - Buildings Engineer II	1.0	1.0	65,562	30,600	5,016	101,178
061010	864400 - Buildings Engineer II	1.0	1.0	75,566	32,354	5,781	113,701
061011	864400 - Buildings Engineer II	1.0	1.0	75,566	32,354	5,781	113,701
061018	864100 - Buildings Project Manager II	1.0	1.0	71,094	19,850	5,439	96,383
061021	864400 - Buildings Engineer II	1.0	1.0	54,122	10,175	4,141	68,438
061023	130100 - Buildings Technician III	1.0	1.0	63,232	25,168	4,837	93,237
061033	130500 - Buildings Technician I	1.0	1.0	39,853	14,370	3,049	57,272
061036	864200 - Buildings Project Manager III	1.0	1.0	75,566	35,943	5,781	117,290
061037	864200 - Buildings Project Manager III	1.0	1.0	73,403	31,975	5,615	110,993
061079	050200 - Administrative Assistant B	1.0	1.0	41,101	12,583	3,144	56,828
061085	864500 - Buildings Engineer III	1.0	1.0	80,725	14,841	6,176	101,742
061121	006200 - BGS Enginr Graphic Illistrator	1.0	1.0	43,763	21,753	3,348	68,864
061145	000700 - Secretary B	1.0	1.0	30,389	12,711	2,325	45,425
061192	050200 - Administrative Assistant B	1.0	1.0	38,542	25,861	2,949	67,352
Total		21.0	21.0	1,394,077	537,259	106,653	2,037,989

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,315,610	\$1,375,478	\$1,695,043	\$319,565	23.2%
500040 - Temporary Employees	\$0	\$7,300	\$3,768	(\$3,532)	-48.4%
500060 - Overtime	\$57,292	\$30,488	\$41,754	\$11,266	37.0%
Total	\$1,372,901	\$1,413,266	\$1,740,565	\$327,299	23.2%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$101,575	\$100,637	\$129,687	\$29,050	28.9%
501040 - FICA - Temporaries	\$0	\$558	\$0	(\$558)	-100.0%
501500 - Health Ins - Classified Empl	\$248,016	\$280,244	\$337,803	\$57,559	20.5%
502000 - Retirement - Classified Empl	\$221,047	\$235,346	\$290,030	\$54,684	23.2%
502500 - Dental - Classified Employees	\$17,216	\$17,757	\$17,001	(\$756)	-4.3%
503000 - Life Ins - Classified Empl	\$5,181	\$5,374	\$7,286	\$1,912	35.6%
503500 - LTD - Classified Employees	\$181	\$514	\$531	\$17	3.3%
504000 - EAP - Classified Empl	\$631	\$687	\$857	\$170	24.7%
505200 - Workers Comp - Ins Premium	\$44,145	\$34,075	\$36,522	\$2,447	7.2%
505700 - Catamount Health Assessment	\$46	\$98	\$46	(\$52)	-53.1%
Total	\$638,039	\$675,290	\$819,763	\$144,473	21.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,028	\$1,071	\$1,046	(\$25)	-2.3%
507550 - Contr&3Rd Pty - Info Tech	\$3,413	\$136	\$3,468	\$3,332	2,450.0%
Total	\$4,441	\$1,207	\$4,514	\$3,307	274.0%
Equipment					
522410 - Office Equipment	\$252	\$0	\$204	\$204	0.0%
522430 - Communications Equipment	\$0	\$117	\$0	(\$117)	-100.0%
522700 - Furniture & Fixtures	\$3,818	\$816	\$2,550	\$1,734	212.5%
Total	\$4,070	\$933	\$2,754	\$1,821	195.2%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	(\$8)	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$144	\$236	\$129	(\$107)	-45.3%
516659 - Telecom-Wireless Phone Service	\$12,344	\$7,236	\$9,600	\$2,364	32.7%
516670 - It Intersvccost- Dii Other	\$0	\$4,566	\$0	(\$4,566)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$21,587	\$24,298	\$17,080	(\$7,218)	-29.7%
516672 - It Intsvccost- Dii - Telephone	\$26,442	\$22,572	\$22,920	\$348	1.5%
516677 - It Inter Svc Cost Data Process	\$57	\$0	\$58	\$58	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$25,906	\$25,906	0.0%
516685 - It Int Svc Dii Allocated Fee	\$21,151	\$17,162	\$25,383	\$8,221	47.9%
522216 - Hardware - Desktop & Laptop Pc	\$254	\$2,142	\$1,677	(\$465)	-21.7%
522221 - Software - Office Technology	\$0	\$2,448	\$1,020	(\$1,428)	-58.3%
Total	\$81,970	\$80,660	\$103,773	\$23,113	28.7%
Travel					
517300 - Freight & Express Mail	\$6	\$15	\$10	(\$5)	-33.3%
517400 - Instate Conf, Meetings, Etc	\$1,585	\$510	\$765	\$255	50.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$510	\$0	(\$510)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$8,750	\$7,120	\$5,514	(\$1,606)	-22.6%
518020 - Travel-Inst-Meals-Emp	\$1,646	\$791	\$658	(\$133)	-16.8%
518030 - Travel-Inst-Lodging-Emp	\$0	\$0	\$71	\$71	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$81	\$73	\$0	(\$73)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$0	\$20	\$20	0.0%
518520 - Travel-Outst-Meals-Emp	\$155	\$92	\$10	(\$82)	-89.1%
518530 - Travel-Outst-Lodging-Emp	\$794	\$604	\$0	(\$604)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$10	\$10	\$55	\$45	450.0%
Total	\$13,027	\$9,725	\$7,103	(\$2,622)	-27.0%
Supplies					
520000 - Office Supplies	\$17,002	\$4,498	\$17,547	\$13,049	290.1%



Buildings and General Services

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
520100 - Vehicle & Equip Supplies&Fuel	\$42	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$32	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$8,887	\$6,121	\$2,819	(\$3,302)	-53.9%
520500 - Other General Supplies	\$156	\$102	\$158	\$56	54.9%
520510 - It & Data Processing Supplies	\$31	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$290	\$0	\$520	\$520	0.0%
520540 - Educational Supplies	\$164	\$0	\$0	\$0	0.0%
520550 - Electronic	\$35	\$0	\$82	\$82	0.0%
520560 - Photo Supplies	\$0	\$265	\$0	(\$265)	-100.0%
520600 - Recognition/Awards	\$0	\$255	\$0	(\$255)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$453	\$581	\$94	(\$487)	-83.8%
521510 - Subscriptions	\$1,069	\$1,090	\$376	(\$714)	-65.5%
521520 - Other Books & Periodicals	\$562	\$0	\$459	\$459	0.0%
Total	\$28,722	\$12,912	\$22,055	\$9,143	70.8%
Other Purchased Services					
516010 - Insurance - General Liability	\$7,407	\$4,442	\$5,972	\$1,530	34.4%
516500 - Dues	\$810	\$551	\$969	\$418	75.9%
516550 - Licenses	\$0	\$71	\$0	(\$71)	-100.0%
516813 - Advertising-Print	\$135	\$1,945	\$918	(\$1,027)	-52.8%
516820 - Advertising - Job Vacancies	\$0	\$536	\$0	(\$536)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$352	\$0	(\$352)	-100.0%
517020 - Photocopying	\$18	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$765	\$3,147	\$2,382	311.4%
517100 - Registration For Meetings&Conf	\$207	\$9,639	\$1,220	(\$8,419)	-87.3%
517200 - Postage	\$369	\$51	\$255	\$204	400.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,738	\$4,047	\$3,667	(\$380)	-9.4%
519000 - Other Purchased Services	\$0	\$0	\$39	\$39	0.0%
519005 - Agency Fee	\$80,737	\$67,052	\$150,246	\$83,194	124.1%
519006 - Human Resources Services	\$9,154	\$8,283	\$9,533	\$1,250	15.1%
519010 - Administrative Service Charge	\$22,278	\$35,390	\$40,954	\$5,564	15.7%
519040 - Moving State Agencies	\$4,051	\$6,186	\$6,366	\$180	2.9%
Total	\$128,903	\$139,310	\$223,286	\$83,976	60.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,608	\$494	\$267	(\$227)	-46.0%
Total	\$2,608	\$494	\$267	(\$227)	-46.0%
Rental Other					
514550 - Rental - Auto	\$0	\$403	\$0	(\$403)	-100.0%
514650 - Rental - Office Equipment	\$4,962	\$3,629	\$3,823	\$194	5.3%
Total	\$4,962	\$4,032	\$3,823	(\$209)	-5.2%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$0	\$337	\$0	(\$337)	-100.0%
515010 - Fee-For-Space Charge	\$81,404	\$93,605	\$104,128	\$10,523	11.2%
Total	\$81,404	\$93,942	\$104,128	\$10,186	10.8%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$6,557	\$1,719	\$7,661	\$5,942	345.7%
Total	\$6,557	\$1,719	\$7,661	\$5,942	345.7%
Grand Total	\$2,367,606	\$2,433,490	\$3,039,692	\$606,202	24.9%



Buildings and General Services

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21500 - Inter-Unit Transfers Fund	\$2,367,606	\$2,433,490	\$3,039,692	\$606,202	24.9%
Total	\$2,367,606	\$2,433,490	\$3,039,692	\$606,202	24.9%



Buildings and general services - information centers

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,602,557	\$1,745,640	\$1,771,059
Fringe Benefits	\$678,727	\$721,079	\$704,753
Contracted and 3rd Party Service	\$501,416	\$590,883	\$778,338
Equipment	\$10,055	\$9,577	\$11,500
IT/Telecom Services and Equipment	\$140,467	\$171,038	\$201,567
Travel	\$12,975	\$12,907	\$13,320
Supplies	\$482,663	\$449,858	\$497,185
Other Purchased Services	\$305,197	\$158,147	\$213,544
Other Operating Expenses	\$1,129	\$1,457	\$1,396
Rental Other	\$44,041	\$40,467	\$49,408
Rental Property	\$33,677	\$33,656	\$37,439
Property and Maintenance	\$312,813	\$287,652	\$374,603
Grants Rollup	\$29,489	\$33,000	\$33,000
Total	\$4,155,207	\$4,255,361	\$4,687,112
Fund Type			
General Funds	\$3,881,508	\$592,251	\$678,129
Transportation Fund	\$0	\$3,638,110	\$3,930,356
Special Fund	\$273,700	\$25,000	\$78,627
Total	\$4,155,207	\$4,255,361	\$4,687,112

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.0	1.0	71,760	29,274	5,490	106,524
060207	096200 - Information Center Rep II	1.0	1.0	36,754	25,547	2,812	65,113
061300	096200 - Information Center Rep II	1.0	1.0	35,589	13,622	2,723	51,934
061301	096100 - Information Center Rep I	1.0	1.0	32,739	6,425	2,505	41,669
061303	096200 - Information Center Rep II	1.0	1.0	39,915	21,078	3,054	64,047
061306	006800 - Information Center Rep III	1.0	1.0	32,406	19,836	2,479	54,721
061307	096200 - Information Center Rep II	1.0	1.0	35,589	13,622	2,723	51,934
061309	006800 - Information Center Rep III	1.0	1.0	40,539	21,187	3,101	64,827
061312	096200 - Information Center Rep II	1.0	1.0	35,589	13,622	2,723	51,934
061314	096300 - Information Center Supervisor	1.0	1.0	49,046	15,983	3,752	68,781
061323	006800 - Information Center Rep III	1.0	1.0	44,158	15,126	3,378	62,662
061326	096200 - Information Center Rep II	1.0	1.0	34,549	13,440	2,643	50,632
061328	096200 - Information Center Rep II	1.0	1.0	36,754	20,524	2,812	60,090
061329	096200 - Information Center Rep II	1.0	1.0	33,488	13,254	2,562	49,304
061331	096200 - Information Center Rep II	1.0	1.0	40,997	26,291	3,136	70,424
061332	006800 - Information Center Rep III	1.0	1.0	38,064	14,057	2,912	55,033
061333	006800 - Information Center Rep III	1.0	1.0	38,064	14,057	2,912	55,033
061335	041500 - Staff Assistant	1.0	1.0	51,750	23,154	3,959	78,863
061337	096200 - Information Center Rep II	1.0	1.0	35,589	13,622	2,723	51,934
061339	096200 - Information Center Rep II	1.0	1.0	43,326	14,979	3,314	61,619
061344	096200 - Information Center Rep II	1.0	1.0	35,589	20,319	2,723	58,631
061345	096200 - Information Center Rep II	1.0	1.0	43,326	14,979	3,314	61,619
061347	078000 - Dir Govt Business Services	1.0	1.0	95,202	17,601	7,282	120,085
061348	096200 - Information Center Rep II	1.0	1.0	41,766	21,403	3,195	66,364
061349	096400 - Information Center Region Supr	1.0	1.0	48,838	27,666	3,736	80,240
061351	096300 - Information Center Supervisor	1.0	1.0	46,259	8,796	3,539	58,594
061375	050100 - Administrative Assistant A	1.0	1.0	36,941	13,860	2,826	53,627
061377	096200 - Information Center Rep II	1.0	1.0	40,997	7,873	3,136	52,006
061380	096200 - Information Center Rep II	0.8	1.0	34,661	25,180	2,652	62,493
061439	096200 - Information Center Rep II	1.0	1.0	29,370	21,838	2,247	53,455



Buildings and General Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1.0	1.0	29,370	5,833	2,247	37,450
061441	096200 - Information Center Rep II	1.0	1.0	29,370	5,833	2,247	37,450
Total		31.8	32.0	1,318,354	539,881	100,857	1,959,092

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,195,185	\$1,257,407	\$1,318,354	\$60,947	4.8%
500040 - Temporary Employees	\$292,847	\$388,357	\$341,228	(\$47,129)	-12.1%
500060 - Overtime	\$69,393	\$53,327	\$64,352	\$11,025	20.7%
500070 - Shift Differential	\$45,132	\$46,549	\$47,125	\$576	1.2%
Total	\$1,602,557	\$1,745,640	\$1,771,059	\$25,419	1.5%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$97,170	\$91,285	\$100,857	\$9,572	10.5%
501040 - FICA - Temporaries	\$22,796	\$29,710	\$0	(\$29,710)	-100.0%
501500 - Health Ins - Classified Empl	\$248,641	\$299,975	\$286,521	(\$13,454)	-4.5%
502000 - Retirement - Classified Empl	\$209,772	\$215,138	\$225,571	\$10,433	4.8%
502500 - Dental - Classified Employees	\$15,116	\$17,164	\$20,800	\$3,636	21.2%
503000 - Life Ins - Classified Empl	\$4,586	\$4,950	\$5,669	\$719	14.5%
503500 - LTD - Classified Employees	\$74	\$211	\$296	\$85	40.3%
504000 - EAP - Classified Empl	\$865	\$992	\$1,024	\$32	3.2%
505200 - Workers Comp - Ins Premium	\$61,357	\$47,057	\$52,456	\$5,399	11.5%
505500 - Unemployment Compensation	\$14,589	\$10,000	\$10,000	\$0	0.0%
505700 - Catamount Health Assessment	\$3,762	\$4,597	\$1,559	(\$3,038)	-66.1%
Total	\$678,727	\$721,079	\$704,753	(\$16,326)	-2.3%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,370	\$1,474	\$1,346	(\$128)	-8.7%
507557 - Contr-Info Tech-Com-Wire&Cable	\$219	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$0	\$357	\$0	(\$357)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$499,542	\$589,052	\$776,579	\$187,527	31.8%
507620 - Recording & Other Fees	\$285	\$0	\$413	\$413	0.0%
Total	\$501,416	\$590,883	\$778,338	\$187,455	31.7%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Equipment					
522300 - Maintenance Equipment	\$2,300	\$765	\$1,020	\$255	33.3%
522400 - Other Equipment	\$4,938	\$6,963	\$7,272	\$309	4.4%
522440 - Safety Supplies & Equipment	\$1,924	\$0	\$2,820	\$2,820	0.0%
522700 - Furniture & Fixtures	\$893	\$1,849	\$388	(\$1,461)	-79.0%
Total	\$10,055	\$9,577	\$11,500	\$1,923	20.1%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
IT/Telecom Services and Equipment					
516600 - Communications	\$160	\$2,040	\$0	(\$2,040)	-100.0%
516620 - Internet	\$52,861	\$77,827	\$75,292	(\$2,535)	-3.3%
516652 - Telecom-Telephone Services	\$2,285	\$2,402	\$1,934	(\$468)	-19.5%
516656 - Telecom-Paging Service	\$480	\$490	\$490	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$7,839	\$3,785	\$7,286	\$3,501	92.5%
516670 - It Intersvccost- Dii Other	\$0	\$6,306	\$0	(\$6,306)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$30,003	\$33,555	\$24,533	(\$9,022)	-26.9%
516672 - It Intsvccost- Dii - Telephone	\$13,361	\$18,282	\$15,203	(\$3,079)	-16.8%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$37,210	\$37,210	0.0%
516685 - It Int Svc Dii Allocated Fee	\$29,398	\$23,699	\$36,458	\$12,759	53.8%
522210 - Info Tech Purchases-Hardware	\$1,672	\$612	\$816	\$204	33.3%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522216 - Hardware - Desktop & Laptop Pc	\$2,091	\$2,040	\$1,761	(\$279)	-13.7%
522220 - Software - Other	\$0	\$0	\$459	\$459	0.0%
522221 - Software - Office Technology	\$318	\$0	\$125	\$125	0.0%
Total	\$140,467	\$171,038	\$201,567	\$30,529	17.8%
Travel					
517300 - Freight & Express Mail	\$190	\$0	\$376	\$376	0.0%
517500 - Outside Conf, Meetings, Etc	\$99	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$11,862	\$11,989	\$12,077	\$88	0.7%
518040 - Travel-Inst-Incidentals-Emp	\$825	\$918	\$867	(\$51)	-5.6%
Total	\$12,975	\$12,907	\$13,320	\$413	3.2%
Supplies					
520000 - Office Supplies	\$12,848	\$10,483	\$9,565	(\$918)	-8.8%
520100 - Vehicle & Equip Supplies&Fuel	\$115	\$699	\$381	(\$318)	-45.5%
520110 - Gasoline	\$337	\$420	\$336	(\$84)	-20.0%
520120 - Diesel	\$1,762	\$1,173	\$1,428	\$255	21.7%
520200 - Building Maintenance Supplies	\$10,557	\$13,347	\$11,085	(\$2,262)	-16.9%
520210 - Plumbing, Heating & Vent	\$15,280	\$13,567	\$13,534	(\$33)	-0.2%
520211 - Heating & Ventilation	\$13,822	\$5,134	\$7,672	\$2,538	49.4%
520220 - Small Tools	\$2,253	\$2,411	\$2,707	\$296	12.3%
520230 - Electrical Supplies	\$11,082	\$15,982	\$15,166	(\$816)	-5.1%
520500 - Other General Supplies	\$5,301	\$9,077	\$10,647	\$1,570	17.3%
520520 - Cloth & Clothing	\$6,878	\$11,872	\$11,806	(\$66)	-0.6%
520521 - Work Boots & Shoes	\$105	\$265	\$388	\$123	46.4%
520540 - Educational Supplies	\$87	\$102	\$102	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,433	\$4,003	\$4,779	\$776	19.4%
520590 - Fire, Protection & Safety	\$2,228	\$3,760	\$2,490	(\$1,270)	-33.8%
520600 - Recognition/Awards	\$0	\$304	\$0	(\$304)	-100.0%
520700 - Food	\$58,840	\$2,187	\$3,288	\$1,101	50.3%
521100 - Electricity	\$179,858	\$186,162	\$217,012	\$30,850	16.6%
521210 - Heating Oil #1	\$2,763	\$2,040	\$3,649	\$1,609	78.9%
521220 - Heating Oil #2	\$34,363	\$44,187	\$55,603	\$11,416	25.8%
521312 - Wood - Pellets	\$4,516	\$867	\$4,641	\$3,774	435.3%
521314 - Wood - Chunks	\$1,105	\$0	\$1,591	\$1,591	0.0%
521320 - Propane Gas	\$32,519	\$41,483	\$38,487	(\$2,996)	-7.2%
521500 - Books&Periodicals-Library/Educ	\$101	\$138	\$112	(\$26)	-18.8%
521510 - Subscriptions	\$1,836	\$205	\$269	\$64	31.2%
521600 - Road Supplies and Materials	\$2,635	\$2,287	\$2,504	\$217	9.5%
521800 - Household, Facility&Lab Suppl	\$30,980	\$42,693	\$39,233	(\$3,460)	-8.1%
521820 - Paper Products	\$46,062	\$35,010	\$38,710	\$3,700	10.6%
Total	\$482,663	\$449,858	\$497,185	\$47,327	10.5%
Other Purchased Services					
516010 - Insurance - General Liability	\$9,473	\$6,134	\$8,578	\$2,444	39.8%
516812 - Advertising-Radio	\$0	\$0	\$1,530	\$1,530	0.0%
516813 - Advertising-Print	\$138,800	\$0	\$408	\$408	0.0%
516815 - Advertising-Other	\$3,371	\$7,206	\$3,418	(\$3,788)	-52.6%
516820 - Advertising - Job Vacancies	\$1,938	\$1,212	\$2,825	\$1,613	133.1%
517005 - Printing & Binding-Bgs Copy Ct	\$4,293	\$6,004	\$3,609	(\$2,395)	-39.9%
517020 - Photocopying	\$0	\$612	\$0	(\$612)	-100.0%
517100 - Registration For Meetings&Conf	\$530	\$102	\$357	\$255	250.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517200 - Postage	\$1,358	\$1,230	\$1,313	\$83	6.7%
517205 - Postage - Bgs Postal Svcs Only	\$2,417	\$2,281	\$1,786	(\$495)	-21.7%
519000 - Other Purchased Services	\$22,489	\$30,107	\$28,402	(\$1,705)	-5.7%
519005 - Agency Fee	\$54,579	\$52,749	\$57,498	\$4,749	9.0%
519006 - Human Resources Services	\$13,136	\$11,438	\$13,693	\$2,255	19.7%
519010 - Administrative Service Charge	\$36,639	\$38,562	\$40,361	\$1,799	4.7%
519015 - Laundry Service	\$48	\$260	\$0	(\$260)	-100.0%
519025 - Security Services	\$16,128	\$0	\$49,766	\$49,766	0.0%
519040 - Moving State Agencies	\$0	\$250	\$0	(\$250)	-100.0%
Total	\$305,197	\$158,147	\$213,544	\$55,397	35.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,099	\$1,365	\$1,365	\$0	0.0%
523640 - Registration & Identification	\$30	\$92	\$31	(\$61)	-66.3%
Total	\$1,129	\$1,457	\$1,396	(\$61)	-4.2%
Rental Other					
514550 - Rental - Auto	\$28,966	\$30,753	\$32,671	\$1,918	6.2%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$0	\$1,106	\$1,106	0.0%
514650 - Rental - Office Equipment	\$3,591	\$3,525	\$2,787	(\$738)	-20.9%
514750 - Equip & Vehicle Rental - Other	\$225	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$11,260	\$6,189	\$12,844	\$6,655	107.5%
Total	\$44,041	\$40,467	\$49,408	\$8,941	22.1%
Rental Property					
515010 - Fee-For-Space Charge	\$33,677	\$33,656	\$37,439	\$3,783	11.2%
Total	\$33,677	\$33,656	\$37,439	\$3,783	11.2%
Property and Maintenance					
510000 - Water/Sewer	\$136,722	\$107,332	\$179,028	\$71,696	66.8%
510210 - Rubbish Removal	\$32,785	\$45,597	\$45,693	\$96	0.2%
510220 - Recycling	\$967	\$3,611	\$1,564	(\$2,047)	-56.7%
510500 - Other Property Mgmt Services	\$12,217	\$8,397	\$10,085	\$1,688	20.1%
510510 - Exterminators	\$440	\$669	\$670	\$1	0.1%
510520 - Lawn Maintenance	\$29,531	\$33,979	\$41,673	\$7,694	22.6%
512000 - Repair & Maint - Buildings	\$11,705	\$19,217	\$11,938	(\$7,279)	-37.9%
512010 - Plumbing & Heating Systems	\$67,151	\$58,897	\$74,948	\$16,051	27.3%
512020 - Repairs Maint To Elec System	\$6,486	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$50	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$1,714	\$2,224	\$1,938	(\$286)	-12.9%
513010 - Repair & Maint - Office Tech	\$716	\$3,241	\$484	(\$2,757)	-85.1%
513200 - Other Repair & Maint Serv	\$850	\$2,244	\$867	(\$1,377)	-61.4%
513210 - Repair&Maint-Property/Grounds	\$11,478	\$2,244	\$5,715	\$3,471	154.7%
Total	\$312,813	\$287,652	\$374,603	\$86,951	30.2%
Grants Rollup					
550500 - Other Grants	\$29,489	\$33,000	\$33,000	\$0	0.0%
Total	\$29,489	\$33,000	\$33,000	\$0	0.0%
Grand Total	\$4,155,207	\$4,255,361	\$4,687,112	\$431,751	10.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,881,508	\$592,251	\$678,129	\$85,878	14.5%



Buildings and General Services

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$3,638,110	\$3,930,356	\$292,246	8.0%
21603 - Motorist Aid Refreshment Prog	\$72,739	\$0	\$0	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$200,961	\$0	\$53,627	\$53,627	0.0%
21936 - Information Center Revenues	\$0	\$25,000	\$25,000	\$0	0.0%
Total	\$4,155,207	\$4,255,361	\$4,687,112	\$431,751	10.1%



Buildings and General Services

Buildings and general services - purchasing

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$479,913	\$506,710	\$660,875
Fringe Benefits	\$232,456	\$254,161	\$329,001
Contracted and 3rd Party Service	\$7,400	\$480	\$480
Equipment	\$3,022	\$0	\$4,500
IT/Telecom Services and Equipment	\$26,701	\$28,688	\$40,418
Travel	\$682	\$100	\$1,600
Supplies	\$6,200	\$4,992	\$7,695
Other Purchased Services	\$79,844	\$65,635	\$88,923
Other Operating Expenses	\$663	\$824	\$229
Rental Other	\$784	\$1,090	\$1,900
Rental Property	\$30,895	\$30,876	\$43,174
Property and Maintenance	\$1,120	\$1,800	\$2,000
Total	\$869,680	\$895,356	\$1,180,795
Fund Type			
General Funds	\$869,680	\$895,356	\$1,180,795
Total	\$869,680	\$895,356	\$1,180,795

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purching null Procedure	1.0	1.0	65,562	25,577	5,016	96,155
060002	022100 - Senior Purchasing Agent	1.0	1.0	60,070	11,218	4,595	75,883
060004	021100 - Purchasing Agent	1.0	1.0	48,090	22,512	3,679	74,281
060007	021100 - Purchasing Agent	1.0	1.0	56,555	17,300	4,326	78,181
060009	021100 - Purchasing Agent	1.0	1.0	44,907	21,954	3,435	70,296
060010	021100 - Purchasing Agent	1.0	1.0	52,978	28,392	4,053	85,423
060014	446500 - Purch & Contract Manager	1.0	1.0	65,333	28,298	4,998	98,629
060210	022100 - Senior Purchasing Agent	1.0	1.0	54,496	10,240	4,169	68,905
061076	020000 - Assistant Purchasing Agent	1.0	1.0	36,046	13,703	2,758	52,507
061131	020000 - Assistant Purchasing Agent	1.0	1.0	36,046	18,751	2,758	57,555
Total		10.0	10.0	520,083	197,945	39,787	757,815

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$466,441	\$506,710	\$660,375	\$153,665	30.3%
500040 - Temporary Employees	\$12,969	\$0	\$0	\$0	0.0%
500060 - Overtime	\$503	\$0	\$500	\$500	0.0%
Total	\$479,913	\$506,710	\$660,875	\$154,165	30.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$34,227	\$36,754	\$50,515	\$13,761	37.4%
501040 - FICA - Temporaries	\$1,031	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$81,756	\$105,099	\$134,994	\$29,895	28.4%
502000 - Retirement - Classified Empl	\$75,075	\$86,698	\$112,987	\$26,289	30.3%
502500 - Dental - Classified Employees	\$5,752	\$7,267	\$8,444	\$1,177	16.2%
503000 - Life Ins - Classified Empl	\$1,439	\$1,626	\$2,836	\$1,210	74.4%
503500 - LTD - Classified Employees	\$52	\$149	\$152	\$3	2.0%
504000 - EAP - Classified Empl	\$276	\$341	\$428	\$87	25.5%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
505200 - Workers Comp - Ins Premium	\$21,913	\$16,227	\$18,145	\$1,918	11.8%
505500 - Unemployment Compensation	\$10,608	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$327	\$0	\$500	\$500	0.0%
Total	\$232,456	\$254,161	\$329,001	\$74,840	29.4%
Contracted and 3rd Party Service					
507551 - Contract-Web Dev. & Maint.	\$480	\$480	\$480	\$0	0.0%
507630 - Temporary Employment Agencies	\$6,920	\$0	\$0	\$0	0.0%
Total	\$7,400	\$480	\$480	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$3,022	\$0	\$4,500	\$4,500	0.0%
Total	\$3,022	\$0	\$4,500	\$4,500	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$0	\$75	\$100	\$25	33.3%
516659 - Telecom-Wireless Phone Service	\$642	\$624	\$650	\$26	4.2%
516670 - It Intersvccost- Dii Other	\$0	\$2,174	\$0	(\$2,174)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,715	\$11,571	\$8,486	(\$3,085)	-26.7%
516672 - It Intsvccost- Dii - Telephone	\$3,045	\$3,072	\$2,900	(\$172)	-5.6%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$12,871	\$12,871	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,499	\$8,172	\$12,611	\$4,439	54.3%
522216 - Hardware - Desktop & Laptop Pc	\$1,799	\$0	\$1,800	\$1,800	0.0%
522221 - Software - Office Technology	\$0	\$3,000	\$1,000	(\$2,000)	-66.7%
Total	\$26,701	\$28,688	\$40,418	\$11,730	40.9%
Travel					
517300 - Freight & Express Mail	\$643	\$0	\$600	\$600	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$39	\$100	\$1,000	\$900	900.0%
Total	\$682	\$100	\$1,600	\$1,500	1,500.0%
Supplies					
520000 - Office Supplies	\$5,482	\$2,000	\$6,320	\$4,320	216.0%
520110 - Gasoline	(\$94)	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$2,200	\$500	(\$1,700)	-77.3%
520700 - Food	\$212	\$192	\$275	\$83	43.2%
521510 - Subscriptions	\$600	\$600	\$600	\$0	0.0%
Total	\$6,200	\$4,992	\$7,695	\$2,703	54.1%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,383	\$2,115	\$2,967	\$852	40.3%
516500 - Dues	\$2,535	\$1,335	\$1,335	\$0	0.0%
516813 - Advertising-Print	\$0	\$0	\$5,000	\$5,000	0.0%
516820 - Advertising - Job Vacancies	\$1,567	\$500	\$1,500	\$1,000	200.0%
517005 - Printing & Binding-Bgs Copy Ct	\$350	\$0	\$500	\$500	0.0%
517020 - Photocopying	\$0	\$0	\$500	\$500	0.0%
517050 - Process&Printg Films, Microfilm	\$443	\$0	\$3,000	\$3,000	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,529	\$0	\$1,300	\$1,300	0.0%
519005 - Agency Fee	\$49,051	\$39,372	\$41,948	\$2,576	6.5%
519006 - Human Resources Services	\$4,544	\$3,944	\$4,736	\$792	20.1%
519010 - Administrative Service Charge	\$16,162	\$18,369	\$26,137	\$7,768	42.3%
519040 - Moving State Agencies	\$280	\$0	\$0	\$0	0.0%
Total	\$79,844	\$65,635	\$88,923	\$23,288	35.5%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$663	\$824	\$229	(\$595)	-72.2%
Total	\$663	\$824	\$229	(\$595)	-72.2%
Rental Other					
514550 - Rental - Auto	\$187	\$1,000	\$600	(\$400)	-40.0%
514650 - Rental - Office Equipment	\$500	\$0	\$1,200	\$1,200	0.0%
515000 - Rental - Other	\$98	\$90	\$100	\$10	11.1%
Total	\$784	\$1,090	\$1,900	\$810	74.3%
Rental Property					
515010 - Fee-For-Space Charge	\$30,895	\$30,876	\$43,174	\$12,298	39.8%
Total	\$30,895	\$30,876	\$43,174	\$12,298	39.8%
Property and Maintenance					
510200 - Disposal	\$123	\$0	\$0	\$0	0.0%
510220 - Recycling	\$0	\$0	\$1,000	\$1,000	0.0%
513010 - Repair & Maint - Office Tech	\$997	\$1,800	\$1,000	(\$800)	-44.4%
Total	\$1,120	\$1,800	\$2,000	\$200	11.1%
Grand Total	\$869,680	\$895,356	\$1,180,795	\$285,439	31.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$869,680	\$895,356	\$1,180,795	\$285,439	31.9%
Total	\$869,680	\$895,356	\$1,180,795	\$285,439	31.9%



Buildings and general services - postal services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$415,146	\$415,001	\$399,380
Fringe Benefits	\$197,071	\$204,079	\$240,846
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$50	\$0	\$0
IT/Telecom Services and Equipment	\$24,570	\$26,665	\$36,909
Travel	\$99	\$125	\$125
Supplies	\$2,746	\$3,610	\$2,860
Other Purchased Services	\$25,427	\$67,498	\$64,523
Other Operating Expenses	\$28	\$824	\$135
Rental Other	\$600	\$600	\$600
Rental Property	\$19,125	\$21,632	\$28,048
Property and Maintenance	\$119	\$200	\$200
Total	\$684,981	\$740,234	\$773,626
Fund Type			
General Funds	\$0	\$35,716	\$79,157
ISF Funds	\$684,981	\$704,518	\$694,469
Total	\$684,981	\$740,234	\$773,626

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060020	005800 - State Mail Clerk III	1.0	1.0	29,370	17,579	2,247	49,196
060036	005700 - State Mail Clerk II	1.0	1.0	33,342	13,228	2,550	49,120
060041	003101 - Postal Ctr Admin Svcs Coord I	1.0	1.0	46,613	15,555	3,566	65,734
060043	003102 - Postal Ctr Admin Svcs Coord II	1.0	1.0	46,259	27,214	3,539	77,012
060123	005700 - State Mail Clerk II	1.0	1.0	33,342	19,925	2,550	55,817
060150	005700 - State Mail Clerk II	1.0	1.0	32,261	24,759	2,468	59,488
060158	005700 - State Mail Clerk II	1.0	1.0	27,685	12,236	2,117	42,038
060160	005600 - State Mail Clerk I	1.0	1.0	31,242	12,859	2,390	46,491
060164	005700 - State Mail Clerk II	1.0	1.0	26,707	17,113	2,043	45,863
060165	005700 - State Mail Clerk II	1.0	1.0	26,707	17,113	2,043	45,863
061211	003100 - Postal Operations Supervisor	1.0	1.0	46,904	8,909	3,588	59,401
Total		11.0	11.0	380,432	186,490	29,101	596,023

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$401,235	\$402,001	\$396,380	(\$5,621)	-1.4%
500040 - Temporary Employees	\$10,945	\$10,000	\$0	(\$10,000)	-100.0%
500060 - Overtime	\$2,967	\$3,000	\$3,000	\$0	0.0%
Total	\$415,146	\$415,001	\$399,380	(\$15,621)	-3.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$29,974	\$29,631	\$30,321	\$690	2.3%
501040 - FICA - Temporaries	\$837	\$735	\$0	(\$735)	-100.0%
501500 - Health Ins - Classified Empl	\$71,230	\$79,024	\$114,262	\$35,238	44.6%
502000 - Retirement - Classified Empl	\$64,549	\$68,781	\$67,821	(\$960)	-1.4%
502500 - Dental - Classified Employees	\$6,148	\$6,281	\$7,313	\$1,032	16.4%
503000 - Life Ins - Classified Empl	\$1,428	\$1,429	\$1,704	\$275	19.2%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
504000 - EAP - Classified Empl	\$335	\$349	\$360	\$11	3.2%
505200 - Workers Comp - Ins Premium	\$22,571	\$17,849	\$18,883	\$1,034	5.8%
505700 - Catamount Health Assessment	\$0	\$0	\$182	\$182	0.0%
Total	\$197,071	\$204,079	\$240,846	\$36,767	18.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$50	\$0	\$0	\$0	0.0%
Total	\$50	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$159	\$156	\$168	\$12	7.7%
516670 - It Intersvccost- Dii Other	\$138	\$2,392	\$0	(\$2,392)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,037	\$12,728	\$8,679	(\$4,049)	-31.8%
516672 - It Intsvccost- Dii - Telephone	\$1,266	\$1,900	\$1,500	(\$400)	-21.1%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$13,164	\$13,164	0.0%
516685 - It Int Svc Dii Allocated Fee	\$10,814	\$8,989	\$12,898	\$3,909	43.5%
522210 - Info Tech Purchases-Hardware	\$0	\$500	\$0	(\$500)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,157	\$0	\$500	\$500	0.0%
Total	\$24,570	\$26,665	\$36,909	\$10,244	38.4%
Travel					
517300 - Freight & Express Mail	\$7	\$25	\$25	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$92	\$100	\$100	\$0	0.0%
Total	\$99	\$125	\$125	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,765	\$1,700	\$1,800	\$100	5.9%
520500 - Other General Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520520 - Cloth & Clothing	\$0	\$500	\$0	(\$500)	-100.0%
520521 - Work Boots & Shoes	\$921	\$750	\$1,000	\$250	33.3%
520590 - Fire, Protection & Safety	\$60	\$60	\$60	\$0	0.0%
520600 - Recognition/Awards	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$2,746	\$3,610	\$2,860	(\$750)	-20.8%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,485	\$2,327	\$3,035	\$708	30.4%
516820 - Advertising - Job Vacancies	\$65	\$0	\$120	\$120	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$315	\$600	\$600	\$0	0.0%
517100 - Registration For Meetings&Conf	\$20	\$75	\$20	(\$55)	-73.3%
517205 - Postage - Bgs Postal Svcs Only	\$2,694	\$4,100	\$2,800	(\$1,300)	-31.7%
519005 - Agency Fee	\$0	\$28,472	\$31,550	\$3,078	10.8%
519006 - Human Resources Services	\$4,680	\$4,339	\$4,844	\$505	11.6%
519010 - Administrative Service Charge	\$14,168	\$27,585	\$21,554	(\$6,031)	-21.9%
Total	\$25,427	\$67,498	\$64,523	(\$2,975)	-4.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$28	\$824	\$135	(\$689)	-83.6%
Total	\$28	\$824	\$135	(\$689)	-83.6%
Rental Other					
514650 - Rental - Office Equipment	\$600	\$600	\$600	\$0	0.0%
Total	\$600	\$600	\$600	\$0	0.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$19,125	\$21,632	\$28,048	\$6,416	29.7%
Total	\$19,125	\$21,632	\$28,048	\$6,416	29.7%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$119	\$200	\$200	\$0	0.0%
Total	\$119	\$200	\$200	\$0	0.0%
Grand Total	\$684,981	\$740,234	\$773,626	\$33,392	4.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$35,716	\$79,157	\$43,441	121.6%
58400 - Postage Fund	\$684,981	\$704,518	\$694,469	(\$10,049)	-1.4%
Total	\$684,981	\$740,234	\$773,626	\$33,392	4.5%



Buildings and General Services

Buildings and general services - copy center

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$344,930	\$388,709	\$447,563
Fringe Benefits	\$219,532	\$245,240	\$271,820
Contracted and 3rd Party Service	\$338	\$300	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$22,237	\$24,759	\$35,545
Travel	\$762	\$1,100	\$800
Supplies	\$4,247	\$6,000	\$3,800
Other Purchased Services	\$56,311	\$56,044	\$60,970
Other Operating Expenses	\$28	\$824	\$123
Rental Other	\$93	\$0	\$0
Rental Property	\$32,131	\$39,285	\$50,939
Property and Maintenance	\$0	\$0	\$850
Total	\$680,608	\$762,261	\$872,410
Fund Type			
ISF Funds	\$680,608	\$762,261	\$872,410
Total	\$680,608	\$762,261	\$872,410

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	39,042	15,533	2,987	57,562
060031	477100 - Digital Printing Supervisor	1.0	1.0	48,090	27,535	3,679	79,304
060032	480300 - Digital Printing Technician V	1.0	1.0	39,250	25,985	3,002	68,237
060042	480300 - Digital Printing Technician V	1.0	1.0	39,250	7,567	3,002	49,819
060124	476900 - Digital Printing Technician IV	1.0	1.0	35,090	20,232	2,685	58,007
060149	026900 - Central Services Operation Adm	1.0	1.0	63,794	19,874	4,880	88,548
060155	476700 - Digital Printing Technician II	1.0	1.0	31,907	24,696	2,441	59,044
060156	476700 - Digital Printing Technician II	1.0	1.0	30,888	12,798	2,363	46,049
060163	476700 - Digital Printing Technician II	1.0	1.0	29,994	24,361	2,295	56,650
060229	476800 - Digital Printing Tech III	1.0	1.0	38,896	20,899	2,976	62,771
060230	476700 - Digital Printing Technician II	1.0	1.0	36,962	20,560	2,828	60,350
061014	476900 - Digital Printing Technician IV	1.0	1.0	30,846	17,839	2,359	51,044
Total		12.0	12.0	464,009	237,879	35,497	737,385

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$317,527	\$361,109	\$416,163	\$55,054	15.2%
500040 - Temporary Employees	\$18,273	\$17,700	\$22,000	\$4,300	24.3%
500060 - Overtime	\$5,352	\$6,000	\$5,100	(\$900)	-15.0%
500070 - Shift Differential	\$3,779	\$3,900	\$4,300	\$400	10.3%
Total	\$344,930	\$388,709	\$447,563	\$58,854	15.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$24,727	\$26,032	\$31,837	\$5,805	22.3%
501040 - FICA - Temporaries	\$1,487	\$1,354	\$0	(\$1,354)	-100.0%
501500 - Health Ins - Classified Empl	\$112,032	\$130,557	\$142,305	\$11,748	9.0%
502000 - Retirement - Classified Empl	\$52,407	\$61,786	\$71,206	\$9,420	15.2%
502500 - Dental - Classified Employees	\$6,941	\$7,813	\$7,313	(\$500)	-6.4%



Buildings and General Services

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
503000 - Life Ins - Classified Empl	\$998	\$1,054	\$1,791	\$737	69.9%
504000 - EAP - Classified Empl	\$292	\$317	\$360	\$43	13.6%
505200 - Workers Comp - Ins Premium	\$20,579	\$16,227	\$16,908	\$681	4.2%
505700 - Catamount Health Assessment	\$69	\$100	\$100	\$0	0.0%
Total	\$219,532	\$245,240	\$271,820	\$26,580	10.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$220	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$118	\$300	\$0	(\$300)	-100.0%
Total	\$338	\$300	\$0	(\$300)	-100.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$318	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$165	\$192	\$792	\$600	312.5%
516670 - It Intersvccost- Dii Other	\$0	\$2,174	\$0	(\$2,174)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,063	\$11,571	\$7,907	(\$3,664)	-31.7%
516672 - It Intsvccost- Dii - Telephone	\$1,101	\$1,500	\$1,500	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$20	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$11,994	\$11,994	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,860	\$8,172	\$11,752	\$3,580	43.8%
522216 - Hardware - Desktop & Laptop Pc	\$140	\$1,000	\$1,000	\$0	0.0%
522221 - Software - Office Technology	\$571	\$150	\$600	\$450	300.0%
Total	\$22,237	\$24,759	\$35,545	\$10,786	43.6%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$174	\$200	\$200	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$105	\$400	\$100	(\$300)	-75.0%
518520 - Travel-Outst-Meals-Emp	\$76	\$100	\$100	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$406	\$400	\$400	\$0	0.0%
Total	\$762	\$1,100	\$800	(\$300)	-27.3%
Supplies					
520000 - Office Supplies	\$3,541	\$3,000	\$2,500	(\$500)	-16.7%
520500 - Other General Supplies	\$51	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$0	\$500	\$600	\$100	20.0%
520521 - Work Boots & Shoes	\$490	\$500	\$500	\$0	0.0%
520590 - Fire, Protection & Safety	\$66	\$0	\$100	\$100	0.0%
520600 - Recognition/Awards	\$99	\$2,000	\$100	(\$1,900)	-95.0%
Total	\$4,247	\$6,000	\$3,800	(\$2,200)	-36.7%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,177	\$2,115	\$2,765	\$650	30.7%
516500 - Dues	\$401	\$233	\$400	\$167	71.7%
516820 - Advertising - Job Vacancies	\$0	\$200	\$0	(\$200)	-100.0%
517100 - Registration For Meetings&Conf	\$0	\$525	\$0	(\$525)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$24	\$150	\$50	(\$100)	-66.7%
519005 - Agency Fee	\$20,668	\$34,124	\$37,658	\$3,534	10.4%
519006 - Human Resources Services	\$4,267	\$3,944	\$4,414	\$470	11.9%
519010 - Administrative Service Charge	\$27,774	\$14,753	\$15,683	\$930	6.3%
Total	\$56,311	\$56,044	\$60,970	\$4,926	8.8%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$28	\$824	\$123	(\$701)	-85.1%
Total	\$28	\$824	\$123	(\$701)	-85.1%
Rental Other					
514550 - Rental - Auto	\$93	\$0	\$0	\$0	0.0%
Total	\$93	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$32,131	\$39,285	\$50,939	\$11,654	29.7%
Total	\$32,131	\$39,285	\$50,939	\$11,654	29.7%
Property and Maintenance					
510200 - Disposal	\$0	\$0	\$300	\$300	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$0	\$550	\$550	0.0%
Total	\$0	\$0	\$850	\$850	0.0%
Grand Total	\$680,608	\$762,261	\$872,410	\$110,149	14.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
58300 - Copy Center Fund	\$680,608	\$762,261	\$872,410	\$110,149	14.5%
Total	\$680,608	\$762,261	\$872,410	\$110,149	14.5%



Buildings and general services - fleet management

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$333,393	\$335,538	\$390,109
Fringe Benefits	\$196,176	\$207,292	\$208,227
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$3,742	\$2,500	\$1,500
IT/Telecom Services and Equipment	\$27,271	\$25,388	\$32,825
Travel	\$77	\$400	\$100
Supplies	\$4,092	\$6,350	\$6,250
Other Purchased Services	\$82,341	\$85,951	\$90,618
Other Operating Expenses	\$28	\$824	\$96
Rental Other	\$3,437	\$3,811	\$3,696
Rental Property	\$2,546	\$0	\$29,364
Property and Maintenance	\$1,226	\$1,212	\$130
Total	\$654,327	\$669,266	\$762,915
Fund Type			
ISF Funds	\$654,327	\$669,266	\$762,915
Total	\$654,327	\$669,266	\$762,915

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060005	480010 - Fleet Operations Assistant	1.0	1.0	48,506	22,585	3,710	74,801
060021	027000 - Fleet Services Agent	1.0	1.0	42,848	26,615	3,278	72,741
060026	027001 - Fleet Operations Clerk	1.0	1.0	32,906	13,151	2,517	48,574
060152	001200 - Program Services Clerk	1.0	1.0	35,589	20,319	2,723	58,631
060162	911000 - Fleet Services Manager	1.0	1.0	52,437	28,297	4,011	84,745
060212	027000 - Fleet Services Agent	1.0	1.0	34,154	6,673	2,613	43,440
060218	436100 - Tax Compliance Officer II	1.0	1.0	37,731	7,300	2,886	47,917
060223	027000 - Fleet Services Agent	1.0	1.0	38,979	14,217	2,982	56,178
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	46,259	27,214	3,539	77,012
Total		9.0	9.0	369,409	166,371	28,259	564,039

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$314,817	\$315,038	\$369,409	\$54,371	17.3%
500040 - Temporary Employees	\$15,560	\$18,500	\$15,000	(\$3,500)	-18.9%
500060 - Overtime	\$2,902	\$2,000	\$5,700	\$3,700	185.0%
500070 - Shift Differential	\$114	\$0	\$0	\$0	0.0%
Total	\$333,393	\$335,538	\$390,109	\$54,571	16.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$22,413	\$22,019	\$28,259	\$6,240	28.3%
501040 - FICA - Temporaries	\$1,191	\$1,415	\$0	(\$1,415)	-100.0%
501500 - Health Ins - Classified Empl	\$97,610	\$108,835	\$95,440	(\$13,395)	-12.3%
502000 - Retirement - Classified Empl	\$51,121	\$53,902	\$63,205	\$9,303	17.3%
502500 - Dental - Classified Employees	\$6,319	\$6,563	\$5,850	(\$713)	-10.9%
503000 - Life Ins - Classified Empl	\$934	\$929	\$1,588	\$659	70.9%
504000 - EAP - Classified Empl	\$238	\$248	\$288	\$40	16.1%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
505200 - Workers Comp - Ins Premium	\$15,937	\$12,981	\$13,197	\$216	1.7%
505700 - Catamount Health Assessment	\$413	\$400	\$400	\$0	0.0%
Total	\$196,176	\$207,292	\$208,227	\$935	0.5%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$3,742	\$2,500	\$1,500	(\$1,000)	-40.0%
Total	\$3,742	\$2,500	\$1,500	(\$1,000)	-40.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$4,649	\$4,200	\$2,800	(\$1,400)	-33.3%
516670 - It Intersvccost- Dii Other	\$0	\$1,740	\$0	(\$1,740)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,793	\$9,257	\$6,172	(\$3,085)	-33.3%
516672 - It Intsvccost- Dii - Telephone	\$3,718	\$2,640	\$4,320	\$1,680	63.6%
516677 - It Inter Svc Cost Data Process	\$5	\$13	\$0	(\$13)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$9,361	\$9,361	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,636	\$6,538	\$9,172	\$2,634	40.3%
522216 - Hardware - Desktop & Laptop Pc	\$3,470	\$1,000	\$1,000	\$0	0.0%
Total	\$27,271	\$25,388	\$32,825	\$7,437	29.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$400	\$100	(\$300)	-75.0%
518020 - Travel-Inst-Meals-Emp	\$77	\$0	\$0	\$0	0.0%
Total	\$77	\$400	\$100	(\$300)	-75.0%
Supplies					
520000 - Office Supplies	\$4,046	\$6,000	\$5,750	(\$250)	-4.2%
520500 - Other General Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520700 - Food	\$46	\$250	\$500	\$250	100.0%
Total	\$4,092	\$6,350	\$6,250	(\$100)	-1.6%
Other Purchased Services					
516010 - Insurance - General Liability	\$2,460	\$1,692	\$2,158	\$466	27.5%
516500 - Dues	\$250	\$250	\$250	\$0	0.0%
516820 - Advertising - Job Vacancies	\$275	\$300	\$400	\$100	33.3%
517005 - Printing & Binding-Bgs Copy Ct	\$1,697	\$4,000	\$2,000	(\$2,000)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$103	\$800	\$200	(\$600)	-75.0%
519005 - Agency Fee	\$65,614	\$51,061	\$55,999	\$4,938	9.7%
519006 - Human Resources Services	\$3,305	\$3,155	\$3,445	\$290	9.2%
519010 - Administrative Service Charge	\$8,637	\$24,693	\$26,166	\$1,473	6.0%
Total	\$82,341	\$85,951	\$90,618	\$4,667	5.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$28	\$824	\$96	(\$728)	-88.3%
Total	\$28	\$824	\$96	(\$728)	-88.3%
Rental Other					
514650 - Rental - Office Equipment	\$3,406	\$3,696	\$3,696	\$0	0.0%
515000 - Rental - Other	\$31	\$115	\$0	(\$115)	-100.0%
Total	\$3,437	\$3,811	\$3,696	(\$115)	-3.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$29,364	\$29,364	0.0%
515010 - Fee-For-Space Charge	\$2,546	\$0	\$0	\$0	0.0%
Total	\$2,546	\$0	\$29,364	\$29,364	0.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$1,226	\$1,212	\$130	(\$1,082)	-89.3%
Total	\$1,226	\$1,212	\$130	(\$1,082)	-89.3%
Grand Total	\$654,327	\$669,266	\$762,915	\$93,649	14.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
58200 - Fleet Management	\$654,327	\$669,266	\$762,915	\$93,649	14.0%
Total	\$654,327	\$669,266	\$762,915	\$93,649	14.0%



Buildings and General Services

Buildings and general services - federal surplus property

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$22,737	\$47,175	\$22,748
Fringe Benefits	\$8,436	\$25,421	\$8,288
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,551	\$2,467	\$3,860
Travel	\$41	\$150	\$50
Supplies	\$161	\$200	\$200
Other Purchased Services	\$12,538	\$9,286	\$9,766
Other Operating Expenses	\$10	\$294	\$15
Rental Other	\$0	\$0	\$0
Rental Property	\$5,525	\$6,774	\$0
Property and Maintenance	\$7	\$25	\$0
Total	\$52,005	\$91,792	\$44,927
Fund Type			
Enterprise Funds	\$52,005	\$91,792	\$44,927
Total	\$52,005	\$91,792	\$44,927

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$14,699	\$47,175	\$15,948	(\$31,227)	-66.2%
500040 - Temporary Employees	\$7,761	\$0	\$6,500	\$6,500	0.0%
500060 - Overtime	\$277	\$0	\$300	\$300	0.0%
Total	\$22,737	\$47,175	\$22,748	(\$24,427)	-51.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,149	\$3,429	\$1,220	(\$2,209)	-64.4%
501040 - FICA - Temporaries	\$595	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,803	\$11,385	\$2,001	(\$9,384)	-82.4%
502000 - Retirement - Classified Empl	\$2,407	\$8,072	\$2,729	(\$5,343)	-66.2%
502500 - Dental - Classified Employees	\$79	\$670	\$163	(\$507)	-75.7%
503000 - Life Ins - Classified Empl	\$63	\$203	\$69	(\$134)	-66.0%
504000 - EAP - Classified Empl	\$7	\$39	\$8	(\$31)	-79.5%
505200 - Workers Comp - Ins Premium	\$2,331	\$1,623	\$2,098	\$475	29.3%
Total	\$8,436	\$25,421	\$8,288	(\$17,133)	-67.4%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$41	\$60	\$0	(\$60)	-100.0%
516670 - It Intersvccost- Dii Other	\$0	\$217	\$0	(\$217)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,140	\$1,157	\$964	(\$193)	-16.7%
516672 - It Intsvccost- Dii - Telephone	\$174	\$216	\$0	(\$216)	-100.0%
516677 - It Inter Svc Cost Data Process	\$16	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$1,463	\$1,463	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,117	\$817	\$1,433	\$616	75.4%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
522221 - Software - Office Technology	\$64	\$0	\$0	\$0	0.0%
Total	\$2,551	\$2,467	\$3,860	\$1,393	56.5%
Travel					
517300 - Freight & Express Mail	\$0	\$50	\$0	(\$50)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$41	\$100	\$50	(\$50)	-50.0%
Total	\$41	\$150	\$50	(\$100)	-66.7%
Supplies					
520000 - Office Supplies	\$0	\$200	\$0	(\$200)	-100.0%
520120 - Diesel	\$161	\$0	\$200	\$200	0.0%
Total	\$161	\$200	\$200	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$360	\$212	\$337	\$125	59.0%
516500 - Dues	\$0	\$700	\$0	(\$700)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$50	\$0	\$20	\$20	0.0%
519005 - Agency Fee	\$10,438	\$7,046	\$7,840	\$794	11.3%
519006 - Human Resources Services	\$483	\$394	\$538	\$144	36.5%
519010 - Administrative Service Charge	\$1,207	\$934	\$1,031	\$97	10.4%
Total	\$12,538	\$9,286	\$9,766	\$480	5.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10	\$294	\$15	(\$279)	-94.9%
Total	\$10	\$294	\$15	(\$279)	-94.9%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,525	\$6,774	\$0	(\$6,774)	-100.0%
Total	\$5,525	\$6,774	\$0	(\$6,774)	-100.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$0	\$10	\$0	(\$10)	-100.0%
513010 - Repair & Maint - Office Tech	\$7	\$15	\$0	(\$15)	-100.0%
Total	\$7	\$25	\$0	(\$25)	-100.0%
Grand Total	\$52,005	\$91,792	\$44,927	(\$46,865)	-51.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
50700 - Federal Surplus Property Fund	\$52,005	\$91,792	\$44,927	(\$46,865)	-51.1%
Total	\$52,005	\$91,792	\$44,927	(\$46,865)	-51.1%



Buildings and General Services

Buildings and general services - state surplus property

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$73,649	\$53,175	\$109,462
Fringe Benefits	\$25,944	\$18,262	\$34,275
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$6,084	\$10,083	\$10,210
Travel	\$388	\$200	\$400
Supplies	\$1,795	\$1,750	\$2,725
Other Purchased Services	\$23,823	\$22,201	\$25,751
Other Operating Expenses	\$10	\$294	\$15
Rental Other	\$0	\$0	\$0
Rental Property	\$49,724	\$60,966	\$67,774
Property and Maintenance	\$272	\$600	\$160
Total	\$181,688	\$167,531	\$250,772
Fund Type			
ISF Funds	\$181,688	\$167,531	\$250,772
Total	\$181,688	\$167,531	\$250,772

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	35,360	6,884	2,705	44,949
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	34,154	13,371	2,613	50,138
Total		2.0	2.0	69,514	20,255	5,318	95,087

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$57,872	\$47,175	\$85,462	\$38,287	81.2%
500040 - Temporary Employees	\$14,594	\$5,000	\$22,000	\$17,000	340.0%
500060 - Overtime	\$1,183	\$1,000	\$2,000	\$1,000	100.0%
Total	\$73,649	\$53,175	\$109,462	\$56,287	105.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,505	\$3,608	\$6,538	\$2,930	81.2%
501040 - FICA - Temporaries	\$1,135	\$383	\$0	(\$383)	-100.0%
501500 - Health Ins - Classified Empl	\$4,753	\$2,001	\$8,699	\$6,698	334.7%
502000 - Retirement - Classified Empl	\$9,472	\$8,072	\$14,623	\$6,551	81.2%
502500 - Dental - Classified Employees	\$394	\$401	\$1,463	\$1,062	264.8%
503000 - Life Ins - Classified Empl	\$102	\$63	\$368	\$305	484.1%
504000 - EAP - Classified Empl	\$48	\$39	\$72	\$33	84.6%
505200 - Workers Comp - Ins Premium	\$2,331	\$3,245	\$2,062	(\$1,183)	-36.5%
505500 - Unemployment Compensation	\$2,750	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$453	\$450	\$450	\$0	0.0%
Total	\$25,944	\$18,262	\$34,275	\$16,013	87.7%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$11	\$108	\$400	\$292	270.4%
516670 - It Intersvccost- Dii Other	\$0	\$435	\$0	(\$435)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,140	\$2,314	\$964	(\$1,350)	-58.3%
516672 - It Intsvccost- Dii - Telephone	\$1,562	\$2,592	\$3,400	\$808	31.2%
516677 - It Inter Svc Cost Data Process	\$144	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$1,463	\$1,463	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,117	\$1,634	\$1,433	(\$201)	-12.3%
522200 - Hw - Other Info Tech	\$819	\$3,000	\$1,000	(\$2,000)	-66.7%
522220 - Software - Other	\$719	\$0	\$800	\$800	0.0%
522221 - Software - Office Technology	\$573	\$0	\$750	\$750	0.0%
Total	\$6,084	\$10,083	\$10,210	\$127	1.3%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$200	\$400	\$200	100.0%
518510 - Travel-Outst-Other Trans-Emp	\$388	\$0	\$0	\$0	0.0%
Total	\$388	\$200	\$400	\$200	100.0%
Supplies					
520000 - Office Supplies	\$997	\$750	\$1,300	\$550	73.3%
520100 - Vehicle & Equip Supplies&Fuel	\$521	\$600	\$600	\$0	0.0%
520110 - Gasoline	\$76	\$0	\$100	\$100	0.0%
520200 - Building Maintenance Supplies	\$28	\$300	\$25	(\$275)	-91.7%
520521 - Work Boots & Shoes	\$0	\$0	\$400	\$400	0.0%
521800 - Household, Facility&Lab Suppl	\$172	\$0	\$200	\$200	0.0%
521820 - Paper Products	\$0	\$100	\$100	\$0	0.0%
Total	\$1,795	\$1,750	\$2,725	\$975	55.7%
Other Purchased Services					
516010 - Insurance - General Liability	\$360	\$423	\$2,062	\$1,639	387.5%
516812 - Advertising-Radio	\$725	\$0	\$800	\$800	0.0%
516813 - Advertising-Print	\$972	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$357	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$37	\$400	\$50	(\$350)	-87.5%
517205 - Postage - Bgs Postal Svcs Only	\$418	\$500	\$500	\$0	0.0%
519000 - Other Purchased Services	\$108	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$13,984	\$11,256	\$12,524	\$1,268	11.3%
519006 - Human Resources Services	\$483	\$789	\$538	(\$251)	-31.8%
519010 - Administrative Service Charge	\$6,379	\$7,833	\$8,277	\$444	5.7%
Total	\$23,823	\$22,201	\$25,751	\$3,550	16.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10	\$294	\$15	(\$279)	-94.9%
Total	\$10	\$294	\$15	(\$279)	-94.9%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$49,724	\$60,966	\$67,774	\$6,808	11.2%
Total	\$49,724	\$60,966	\$67,774	\$6,808	11.2%
Property and Maintenance					
510210 - Rubbish Removal	\$112	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$33	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$127	\$100	\$160	\$60	60.0%
513200 - Other Repair & Maint Serv	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$272	\$600	\$160	(\$440)	-73.3%
Grand Total	\$181,688	\$167,531	\$250,772	\$83,241	49.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
58500 - State Surplus Property Fund	\$181,688	\$167,531	\$250,772	\$83,241	49.7%
Total	\$181,688	\$167,531	\$250,772	\$83,241	49.7%



Buildings and general services - property management

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$678,497	\$818,201	\$832,947
Fringe Benefits	\$367,574	\$420,348	\$455,344
Contracted and 3rd Party Service	\$17,817	\$2,326	\$17,765
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$665	\$2,596	\$1,919
IT/Telecom Services and Equipment	\$49,311	\$51,784	\$77,752
Travel	\$4,807	\$2,962	\$2,600
Supplies	\$6,221	\$4,299	\$6,761
Other Purchased Services	\$343,083	\$360,215	\$421,152
Other Operating Expenses	\$1,662,390	\$10,898	\$639,543
Rental Other	\$12,586	\$10,185	\$10,713
Rental Property	\$8,402	\$27,592	\$30,694
Property and Maintenance	\$3,616	\$740	\$506
Debt Service and Interest	\$0	\$628,150	\$0
Total	\$3,154,969	\$2,340,296	\$2,497,696
Fund Type			
ISF Funds	\$3,154,969	\$2,340,296	\$2,497,696
Total	\$3,154,969	\$2,340,296	\$2,497,696

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	59,842	17,876	4,578	82,296
060211	865100 - Custodian I	1.0	1.0	24,690	18,407	1,889	44,986
060216	865100 - Custodian I	1.0	1.0	25,459	18,542	1,947	45,948
061025	482000 - Property Management Spec II BG	1.0	1.0	59,842	17,876	4,578	82,296
061027	050200 - Administrative Assistant B	1.0	1.0	41,101	26,309	3,144	70,554
061056	840500 - Maintenance Mechanic II	1.0	1.0	36,941	7,162	2,826	46,929
061064	840500 - Maintenance Mechanic II	1.0	1.0	35,090	20,232	2,685	58,007
061102	480000 - BGS Utility Mechanic	1.0	1.0	27,685	23,956	2,117	53,758
061103	865500 - Custodian II	1.0	1.0	31,242	6,161	2,390	39,793
061109	840500 - Maintenance Mechanic II	1.0	1.0	39,624	26,050	3,032	68,706
061175	865100 - Custodian I	1.0	1.0	26,187	11,974	2,004	40,165
061180	865500 - Custodian II	1.0	1.0	28,600	5,698	2,188	36,486
061239	865300 - Custodian III	1.0	1.0	28,995	5,768	2,218	36,981
061241	865100 - Custodian I	1.0	1.0	27,810	18,955	2,127	48,892
061310	865000 - BGS Security Guard	1.0	1.0	26,707	12,065	2,043	40,815
061343	865000 - BGS Security Guard	1.0	1.0	26,707	12,065	2,043	40,815
061354	865100 - Custodian I	1.0	1.0	27,019	23,839	2,067	52,925
061358	865100 - Custodian I	1.0	1.0	27,019	12,119	2,067	41,205
061400	865500 - Custodian II	1.0	1.0	27,706	12,239	2,120	42,065
061422	865100 - Custodian I	1.0	1.0	23,941	11,579	1,831	37,351
061424	865100 - Custodian I	1.0	1.0	25,459	11,845	1,947	39,251
061428	865100 - Custodian I	1.0	1.0	22,485	4,626	1,720	28,831
061438	867000 - BGS Security Guard II	1.0	1.0	47,965	27,513	3,669	79,147
Total		23.0	23.0	748,116	352,856	57,230	1,158,202

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$602,273	\$755,140	\$765,930	\$10,790	1.4%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
500040 - Temporary Employees	\$10,928	\$5,537	\$15,378	\$9,841	177.7%
500060 - Overtime	\$52,435	\$44,436	\$40,512	(\$3,924)	-8.8%
500070 - Shift Differential	\$12,861	\$13,088	\$11,127	(\$1,961)	-15.0%
Total	\$678,497	\$818,201	\$832,947	\$14,746	1.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$48,028	\$54,336	\$58,592	\$4,256	7.8%
501040 - FICA - Temporaries	\$944	\$424	\$0	(\$424)	-100.0%
501500 - Health Ins - Classified Empl	\$162,268	\$186,135	\$207,091	\$20,956	11.3%
502000 - Retirement - Classified Empl	\$107,429	\$129,205	\$131,050	\$1,845	1.4%
502500 - Dental - Classified Employees	\$10,566	\$12,410	\$15,061	\$2,651	21.4%
503000 - Life Ins - Classified Empl	\$2,456	\$3,046	\$3,293	\$247	8.1%
503500 - LTD - Classified Employees	\$20	\$58	\$41	(\$17)	-29.3%
504000 - EAP - Classified Empl	\$530	\$598	\$741	\$143	23.9%
504510 - Employee Clothing Allowance	\$1,150	\$1,683	\$1,122	(\$561)	-33.3%
505200 - Workers Comp - Ins Premium	\$34,185	\$32,453	\$38,353	\$5,900	18.2%
Total	\$367,574	\$420,348	\$455,344	\$34,996	8.3%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$380	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$102	\$0	(\$102)	-100.0%
507505 - Adr Mediation	\$271	\$0	\$276	\$276	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$6,781	\$0	\$6,917	\$6,917	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$10,280	\$2,040	\$10,465	\$8,425	413.0%
507620 - Recording & Other Fees	\$105	\$184	\$107	(\$77)	-41.8%
Total	\$17,817	\$2,326	\$17,765	\$15,439	663.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522430 - Communications Equipment	\$0	\$46	\$0	(\$46)	-100.0%
522440 - Safety Supplies & Equipment	\$572	\$0	\$899	\$899	0.0%
522700 - Furniture & Fixtures	\$94	\$2,550	\$1,020	(\$1,530)	-60.0%
Total	\$665	\$2,596	\$1,919	(\$677)	-26.1%
IT/Telecom Services and Equipment					
516656 - Telecom-Paging Service	\$78	\$82	\$80	(\$2)	-2.4%
516659 - Telecom-Wireless Phone Service	\$2,842	\$2,173	\$2,873	\$700	32.2%
516670 - It Intersvccost- Dii Other	\$0	\$4,349	\$0	(\$4,349)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$16,716	\$23,141	\$17,937	(\$5,204)	-22.5%
516672 - It Intsvccost- Dii - Telephone	\$2,631	\$3,655	\$2,719	(\$936)	-25.6%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$27,205	\$27,205	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,379	\$16,344	\$26,656	\$10,312	63.1%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$2,040	\$282	(\$1,758)	-86.2%
522221 - Software - Office Technology	\$10,665	\$0	\$0	\$0	0.0%
Total	\$49,311	\$51,784	\$77,752	\$25,968	50.1%
Travel					
517300 - Freight & Express Mail	\$107	\$0	\$107	\$107	0.0%
517400 - Instate Conf, Meetings, Etc	\$200	\$0	\$153	\$153	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,264	\$1,636	\$2,095	\$459	28.1%
518030 - Travel-Inst-Lodging-Emp	\$119	\$372	\$122	(\$250)	-67.2%
518040 - Travel-Inst-Incidentals-Emp	\$20	\$0	\$20	\$20	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$72	\$0	\$77	\$77	0.0%



Buildings and General Services

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
518510 - Travel-Outst-Other Trans-Emp	\$0	\$893	\$0	(\$893)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$23	\$0	\$26	\$26	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$61	\$0	(\$61)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$1	\$0	\$0	\$0	0.0%
Total	\$4,807	\$2,962	\$2,600	(\$362)	-12.2%
Supplies					
520000 - Office Supplies	\$4,589	\$3,570	\$5,190	\$1,620	45.4%
520100 - Vehicle & Equip Supplies&Fuel	\$12	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$107	\$0	(\$107)	-100.0%
520220 - Small Tools	\$320	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$0	\$153	\$0	(\$153)	-100.0%
520521 - Work Boots & Shoes	\$0	\$0	\$653	\$653	0.0%
520590 - Fire, Protection & Safety	\$446	\$102	\$255	\$153	150.0%
520700 - Food	\$331	\$102	\$255	\$153	150.0%
521100 - Electricity	\$248	\$0	\$255	\$255	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$265	\$0	(\$265)	-100.0%
521520 - Other Books & Periodicals	\$275	\$0	\$153	\$153	0.0%
Total	\$6,221	\$4,299	\$6,761	\$2,462	57.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$35,917	\$56,965	\$100,480	\$43,515	76.4%
516010 - Insurance - General Liability	\$5,278	\$4,230	\$6,272	\$2,042	48.3%
516500 - Dues	\$175	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$750	\$357	(\$393)	-52.4%
517005 - Printing & Binding-Bgs Copy Ct	\$684	\$665	\$591	(\$74)	-11.1%
517020 - Photocopying	\$0	\$413	\$11	(\$402)	-97.3%
517100 - Registration For Meetings&Conf	\$785	\$0	\$510	\$510	0.0%
517200 - Postage	\$40	\$0	\$41	\$41	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$349	\$444	\$372	(\$72)	-16.2%
519000 - Other Purchased Services	\$6,938	\$133	\$3,570	\$3,437	2,584.2%
519005 - Agency Fee	\$81,811	\$100,711	\$107,794	\$7,083	7.0%
519006 - Human Resources Services	\$7,088	\$7,888	\$10,011	\$2,123	26.9%
519010 - Administrative Service Charge	\$200,682	\$180,861	\$184,604	\$3,743	2.1%
519040 - Moving State Agencies	\$3,336	\$7,155	\$6,539	(\$616)	-8.6%
Total	\$343,083	\$360,215	\$421,152	\$60,937	16.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$58	\$1,718	\$280	(\$1,438)	-83.7%
523640 - Registration & Identification	\$10,150	\$9,180	\$10,353	\$1,173	12.8%
551060 - Late Interest Charge	\$7	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$1,652,175	\$0	\$628,910	\$628,910	0.0%
Total	\$1,662,390	\$10,898	\$639,543	\$628,645	5,768.4%
Rental Other					
514550 - Rental - Auto	\$8,776	\$7,353	\$7,983	\$630	8.6%
514650 - Rental - Office Equipment	\$3,810	\$2,730	\$2,730	\$0	0.0%
515000 - Rental - Other	\$0	\$102	\$0	(\$102)	-100.0%
Total	\$12,586	\$10,185	\$10,713	\$528	5.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	(\$26,450)	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$34,852	\$27,592	\$30,694	\$3,102	11.2%
Total	\$8,402	\$27,592	\$30,694	\$3,102	11.2%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Property and Maintenance					
510220 - Recycling	\$0	\$128	\$0	(\$128)	-100.0%
510400 - Custodial	\$0	\$306	\$0	(\$306)	-100.0%
512020 - Repairs Maint To Elec System	\$1,347	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,277	\$306	\$506	\$200	65.4%
513200 - Other Repair & Maint Serv	\$992	\$0	\$0	\$0	0.0%
Total	\$3,616	\$740	\$506	(\$234)	-31.6%
Debt Service and Interest					
551999 - Debt Service	\$0	\$628,150	\$0	(\$628,150)	-100.0%
Total	\$0	\$628,150	\$0	(\$628,150)	-100.0%
Grand Total	\$3,154,969	\$2,340,296	\$2,497,696	\$157,400	6.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
58700 - Property Management Fund	\$3,154,969	\$2,340,296	\$2,497,696	\$157,400	6.7%
Total	\$3,154,969	\$2,340,296	\$2,497,696	\$157,400	6.7%



Buildings and general services - worker's comp

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$751,360	\$794,048	\$851,605
Fringe Benefits	\$347,886	\$376,524	\$381,670
Contracted and 3rd Party Service	\$79,118	\$55,543	\$128,793
Equipment	\$5,385	\$500	\$600
IT/Telecom Services and Equipment	\$39,241	\$47,299	\$57,621
Travel	\$7,525	\$9,175	\$8,850
Supplies	\$5,713	\$9,665	\$9,700
Other Purchased Services	\$190,821	\$187,070	\$207,448
Other Operating Expenses	\$39	\$1,177	\$181
Rental Other	\$11,442	\$15,696	\$12,856
Rental Property	\$35,788	\$35,765	\$40,081
Property and Maintenance	\$1,107	\$0	\$1,960
Total	\$1,475,425	\$1,532,462	\$1,701,365
Fund Type			
ISF Funds	\$1,475,425	\$1,532,462	\$1,701,365
Total	\$1,475,425	\$1,532,462	\$1,701,365

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060129	449500 - Wkrs Comp Clms Senior Adjuster	1.0	1.0	54,850	17,001	4,196	76,047
060172	038500 - Workers' Comp Clms Adjuster II	1.0	1.0	48,506	27,608	3,710	79,824
060192	024600 - Workplace Safety Coordinator	1.0	1.0	45,781	15,410	3,502	64,693
060193	485800 - WC Claims Adjuster I	1.0	1.0	36,046	13,703	2,758	52,507
060194	065700 - Medical Case Manager	1.0	1.0	61,547	18,176	4,708	84,431
060195	065700 - Medical Case Manager	1.0	1.0	44,907	20,305	3,435	68,647
060196	448000 - Senior Medical Case Manager	1.0	1.0	65,291	12,134	4,995	82,420
060197	065700 - Medical Case Manager	1.0	1.0	58,240	17,595	4,455	80,290
060198	024600 - Workplace Safety Coordinator	1.0	1.0	58,074	29,286	4,443	91,803
061174	024600 - Workplace Safety Coordinator	1.0	1.0	44,907	20,305	3,435	68,647
061223	464400 - Workers' Comp Administrator	1.0	1.0	52,978	9,974	4,053	67,005
061341	038500 - Workers' Comp Clms Adjuster II	1.0	1.0	48,506	15,888	3,710	68,104
061350	038500 - Workers' Comp Clms Adjuster II	1.0	1.0	46,904	15,607	3,588	66,099
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	69,139	31,387	5,290	105,816
061366	026100 - Workers' Comp Manager	1.0	1.0	67,538	31,103	5,166	103,807
Total		15.0	15.0	803,214	295,482	61,444	1,160,140

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$746,449	\$787,548	\$803,214	\$15,666	2.0%
500060 - Overtime	\$4,911	\$6,500	\$3,000	(\$3,500)	-53.8%
509000 - Personal Services Budget	\$0	\$0	\$45,391	\$45,391	0.0%
Total	\$751,360	\$794,048	\$851,605	\$57,557	7.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$55,158	\$57,459	\$61,444	\$3,985	6.9%
501500 - Health Ins - Classified Empl	\$129,516	\$145,674	\$144,050	(\$1,624)	-1.1%
502000 - Retirement - Classified Empl	\$120,938	\$134,749	\$137,430	\$2,681	2.0%
502500 - Dental - Classified Employees	\$9,125	\$9,069	\$9,750	\$681	7.5%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
503000 - Life Ins - Classified Empl	\$2,715	\$2,839	\$3,455	\$616	21.7%
503500 - LTD - Classified Employees	\$108	\$307	\$317	\$10	3.3%
504000 - EAP - Classified Empl	\$444	\$465	\$480	\$15	3.2%
505200 - Workers Comp - Ins Premium	\$29,882	\$25,962	\$24,744	(\$1,218)	-4.7%
Total	\$347,886	\$376,524	\$381,670	\$5,146	1.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$140	\$28,000	\$41,100	\$13,100	46.8%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$2,543	\$2,543	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$74,572	\$25,000	\$85,150	\$60,150	240.6%
507630 - Temporary Employment Agencies	\$4,406	\$0	\$0	\$0	0.0%
Total	\$79,118	\$55,543	\$128,793	\$73,250	131.9%
Equipment					
522400 - Other Equipment	\$10	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$187	\$0	\$100	\$100	0.0%
522440 - Safety Supplies & Equipment	\$4,739	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$449	\$500	\$500	\$0	0.0%
Total	\$5,385	\$500	\$600	\$100	20.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$804	\$792	\$800	\$8	1.0%
516670 - It Intersvccost- Dii Other	\$0	\$3,479	\$0	(\$3,479)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$14,612	\$18,513	\$11,572	(\$6,941)	-37.5%
516672 - It Intsvccost- Dii - Telephone	\$3,421	\$4,140	\$5,000	\$860	20.8%
516677 - It Inter Svc Cost Data Process	\$14	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$17,552	\$17,552	0.0%
516685 - It Int Svc Dii Allocated Fee	\$14,317	\$13,075	\$17,197	\$4,122	31.5%
522216 - Hardware - Desktop & Laptop Pc	\$3,406	\$6,000	\$5,000	(\$1,000)	-16.7%
522220 - Software - Other	\$0	\$500	\$0	(\$500)	-100.0%
522221 - Software - Office Technology	\$2,666	\$500	\$500	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$39,241	\$47,299	\$57,621	\$10,322	21.8%
Travel					
517300 - Freight & Express Mail	\$38	\$50	\$50	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,230	\$750	\$1,500	\$750	100.0%
517500 - Outside Conf, Meetings, Etc	\$695	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$949	\$200	\$1,000	\$800	400.0%
518010 - Travel-Inst-Other Transp-Emp	\$60	\$1,000	\$200	(\$800)	-80.0%
518020 - Travel-Inst-Meals-Emp	\$2	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$58	\$75	\$0	(\$75)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,223	\$1,800	\$1,400	(\$400)	-22.2%
518520 - Travel-Outst-Meals-Emp	\$487	\$900	\$1,000	\$100	11.1%
518530 - Travel-Outst-Lodging-Emp	\$2,721	\$3,450	\$3,450	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$62	\$900	\$250	(\$650)	-72.2%
Total	\$7,525	\$9,175	\$8,850	(\$325)	-3.5%
Supplies					
520000 - Office Supplies	\$4,581	\$4,500	\$5,300	\$800	17.8%
520015 - Stationary & Envelopes	\$0	\$65	\$0	(\$65)	-100.0%
520110 - Gasoline	\$119	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$0	\$300	\$500	\$200	66.7%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520540 - Educational Supplies	\$400	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$51	\$0	\$100	\$100	0.0%
520600 - Recognition/Awards	\$0	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$262	\$1,000	\$500	(\$500)	-50.0%
521510 - Subscriptions	\$299	\$300	\$300	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$5,713	\$9,665	\$9,700	\$35	0.4%
Other Purchased Services					
516010 - Insurance - General Liability	\$4,613	\$3,384	\$4,046	\$662	19.6%
516500 - Dues	\$1,084	\$1,035	\$1,100	\$65	6.3%
516550 - Licenses	\$552	\$60	\$600	\$540	900.0%
517005 - Printing & Binding-Bgs Copy Ct	\$580	\$900	\$700	(\$200)	-22.2%
517055 - Microfilm Print Svc - Bgs Only	\$1,005	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,139	\$5,000	\$6,000	\$1,000	20.0%
517200 - Postage	\$40	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$4,818	\$3,200	\$5,000	\$1,800	56.3%
519000 - Other Purchased Services	\$299	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$103,572	\$110,457	\$123,389	\$12,932	11.7%
519006 - Human Resources Services	\$6,196	\$6,311	\$6,459	\$148	2.3%
519010 - Administrative Service Charge	\$62,925	\$56,223	\$59,654	\$3,431	6.1%
Total	\$190,821	\$187,070	\$207,448	\$20,378	10.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$39	\$1,177	\$181	(\$996)	-84.6%
Total	\$39	\$1,177	\$181	(\$996)	-84.6%
Rental Other					
514550 - Rental - Auto	\$8,064	\$12,000	\$9,160	(\$2,840)	-23.7%
514650 - Rental - Office Equipment	\$3,378	\$3,696	\$3,696	\$0	0.0%
Total	\$11,442	\$15,696	\$12,856	(\$2,840)	-18.1%
Rental Property					
515010 - Fee-For-Space Charge	\$35,788	\$35,765	\$40,081	\$4,316	12.1%
Total	\$35,788	\$35,765	\$40,081	\$4,316	12.1%
Property and Maintenance					
510200 - Disposal	\$0	\$0	\$600	\$600	0.0%
513010 - Repair & Maint - Office Tech	\$1,107	\$0	\$1,360	\$1,360	0.0%
Total	\$1,107	\$0	\$1,960	\$1,960	0.0%
Grand Total	\$1,475,425	\$1,532,462	\$1,701,365	\$168,903	11.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
56100 - Workers' Compensation Fund	\$1,475,425	\$1,532,462	\$1,701,365	\$168,903	11.0%
Total	\$1,475,425	\$1,532,462	\$1,701,365	\$168,903	11.0%



Buildings and General Services

Buildings and general services - general liability

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$180,077	\$180,332	\$191,294
Fringe Benefits	\$78,474	\$89,164	\$84,313
Contracted and 3rd Party Service	\$5,849	\$5,850	\$6,850
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$178	\$0	\$200
IT/Telecom Services and Equipment	\$9,029	\$10,473	\$12,396
Travel	\$568	\$2,650	\$600
Supplies	\$339	\$200	\$400
Other Purchased Services	\$39,723	\$40,708	\$43,957
Other Operating Expenses	\$18	\$529	\$34
Rental Other	\$115	\$0	\$120
Rental Property	\$9,397	\$5,119	\$5,694
Property and Maintenance	\$8	\$200	\$0
Total	\$323,774	\$335,225	\$345,858
Fund Type			
ISF Funds	\$323,774	\$335,225	\$345,858
Total	\$323,774	\$335,225	\$345,858

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060015	025900 - Risk Management Manager	1.0	1.0	80,725	33,446	6,176	120,347
060061	449600 - Liability Claims Adjuster	1.0	1.0	48,506	15,888	3,710	68,104
067002	95869E - Staff Attorney IV	1.0	1.0	78,208	22,415	5,983	106,606
Total		3.0	3.0	207,439	71,749	15,869	295,057

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$104,782	\$106,034	\$113,086	\$7,052	6.7%
500010 - Exempt	\$74,298	\$74,298	\$78,208	\$3,910	5.3%
500060 - Overtime	\$997	\$0	\$0	\$0	0.0%
Total	\$180,077	\$180,332	\$191,294	\$10,962	6.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$7,725	\$7,647	\$8,650	\$1,003	13.1%
501010 - FICA - Exempt	\$5,488	\$5,428	\$5,983	\$555	10.2%
501500 - Health Ins - Classified Empl	\$20,642	\$24,304	\$21,432	(\$2,872)	-11.8%
501510 - Health Ins - Exempt	\$11,836	\$13,395	\$13,395	\$0	0.0%
502000 - Retirement - Classified Empl	\$17,031	\$18,143	\$19,349	\$1,206	6.6%
502010 - Retirement - Exempt	\$7,430	\$12,712	\$7,821	(\$4,891)	-38.5%
502500 - Dental - Classified Employees	\$1,196	\$1,215	\$1,170	(\$45)	-3.7%
502510 - Dental - Exempt	\$571	\$590	\$650	\$60	10.2%
503000 - Life Ins - Classified Empl	\$458	\$456	\$487	\$31	6.8%
503010 - Life Ins - Exempt	\$320	\$319	\$336	\$17	5.3%
503500 - LTD - Classified Employees	\$52	\$147	\$150	\$3	2.0%
503510 - LTD - Exempt	\$63	\$178	\$181	\$3	1.7%



Buildings and General Services

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
504000 - EAP - Classified Empl	\$54	\$56	\$58	\$2	3.6%
504010 - EAP - Exempt	\$30	\$31	\$32	\$1	3.2%
505200 - Workers Comp - Ins Premium	\$5,578	\$4,543	\$4,619	\$76	1.7%
Total	\$78,474	\$89,164	\$84,313	(\$4,851)	-5.4%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$850	\$850	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5,849	\$5,000	\$6,000	\$1,000	20.0%
Total	\$5,849	\$5,850	\$6,850	\$1,000	17.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$178	\$0	\$200	\$200	0.0%
Total	\$178	\$0	\$200	\$200	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,434	\$1,680	\$1,500	(\$180)	-10.7%
516670 - It Intersvcost- Dii Other	\$0	\$609	\$0	(\$609)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,728	\$3,240	\$2,160	(\$1,080)	-33.3%
516672 - It Intsvccost- Dii - Telephone	\$1,579	\$2,640	\$1,600	(\$1,040)	-39.4%
516677 - It Inter Svc Cost Data Process	\$7	\$16	\$0	(\$16)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$3,276	\$3,276	0.0%
516685 - It Int Svc Dii Allocated Fee	\$2,673	\$2,288	\$3,210	\$922	40.3%
522210 - Info Tech Purchases-Hardware	\$30	\$0	\$50	\$50	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$578	\$0	\$600	\$600	0.0%
Total	\$9,029	\$10,473	\$12,396	\$1,923	18.4%
Travel					
517300 - Freight & Express Mail	\$0	\$50	\$0	(\$50)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$568	\$1,100	\$600	(\$500)	-45.5%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$650	\$0	(\$650)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$700	\$0	(\$700)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
Total	\$568	\$2,650	\$600	(\$2,050)	-77.4%
Supplies					
520000 - Office Supplies	\$175	\$150	\$200	\$50	33.3%
520015 - Stationary & Envelopes	\$0	\$50	\$0	(\$50)	-100.0%
520700 - Food	\$164	\$0	\$200	\$200	0.0%
Total	\$339	\$200	\$400	\$200	100.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$861	\$592	\$755	\$163	27.5%
516500 - Dues	\$250	\$250	\$1,000	\$750	300.0%
517005 - Printing & Binding-Bgs Copy Ct	\$72	\$500	\$100	(\$400)	-80.0%
517100 - Registration For Meetings&Conf	\$0	\$350	\$0	(\$350)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,369	\$1,700	\$1,500	(\$200)	-11.8%
519005 - Agency Fee	\$18,387	\$22,192	\$24,575	\$2,383	10.7%
519006 - Human Resources Services	\$1,157	\$1,104	\$1,206	\$102	9.2%
519010 - Administrative Service Charge	\$17,627	\$14,020	\$14,821	\$801	5.7%
Total	\$39,723	\$40,708	\$43,957	\$3,249	8.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$18	\$529	\$34	(\$495)	-93.6%
Total	\$18	\$529	\$34	(\$495)	-93.6%
Rental Other					
515000 - Rental - Other	\$115	\$0	\$120	\$120	0.0%
Total	\$115	\$0	\$120	\$120	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$9,397	\$5,119	\$5,694	\$575	11.2%
Total	\$9,397	\$5,119	\$5,694	\$575	11.2%
Property and Maintenance					
510200 - Disposal	\$8	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$8	\$200	\$0	(\$200)	-100.0%
Grand Total	\$323,774	\$335,225	\$345,858	\$10,633	3.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
56200 - State Liability Insurance Fund	\$323,774	\$335,225	\$345,858	\$10,633	3.2%
Total	\$323,774	\$335,225	\$345,858	\$10,633	3.2%



Buildings and general services - all other insurance

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$15,355	\$15,355	\$16,145
Fringe Benefits	\$7,938	\$8,777	\$8,253
Contracted and 3rd Party Service	\$3,390	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$650	\$1,137	\$892
Travel	\$129	\$200	\$200
Supplies	\$0	\$0	\$0
Other Purchased Services	\$18,569	\$17,888	\$19,547
Other Operating Expenses	\$11	\$318	\$2
Rental Other	\$0	\$0	\$0
Rental Property	\$2,863	\$1,280	\$1,424
Property and Maintenance	\$0	\$0	\$0
Total	\$48,905	\$44,955	\$46,463
Fund Type			
ISF Funds	\$48,905	\$44,955	\$46,463
Total	\$48,905	\$44,955	\$46,463

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$15,355	\$15,355	\$16,145	\$790	5.1%
Total	\$15,355	\$15,355	\$16,145	\$790	5.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,111	\$1,091	\$1,235	\$144	13.2%
501500 - Health Ins - Classified Empl	\$3,651	\$4,401	\$3,684	(\$717)	-16.3%
502000 - Retirement - Classified Empl	\$2,472	\$2,627	\$2,762	\$135	5.1%
502500 - Dental - Classified Employees	\$220	\$224	\$130	(\$94)	-42.0%
503000 - Life Ins - Classified Empl	\$66	\$66	\$69	\$3	4.5%
503500 - LTD - Classified Employees	\$13	\$37	\$37	\$0	0.0%
504000 - EAP - Classified Empl	\$6	\$6	\$6	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$398	\$325	\$330	\$5	1.5%
Total	\$7,938	\$8,777	\$8,253	(\$524)	-6.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$3,390	\$0	\$0	\$0	0.0%
Total	\$3,390	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$0	\$200	\$0	(\$200)	-100.0%
516670 - It Intersvccost- Dii Other	\$0	\$43	\$0	(\$43)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$195	\$231	\$154	(\$77)	-33.3%
516672 - It Intsvccost- Dii - Telephone	\$263	\$500	\$275	(\$225)	-45.0%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
516678 - It Inter Svc Cost User Support	\$0	\$0	\$234	\$234	0.0%
516685 - It Int Svc Dii Allocated Fee	\$191	\$163	\$229	\$66	40.5%
Total	\$650	\$1,137	\$892	(\$245)	-21.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$129	\$200	\$200	\$0	0.0%
Total	\$129	\$200	\$200	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$62	\$42	\$54	\$12	28.6%
517005 - Printing & Binding-Bgs Copy Ct	\$12	\$100	\$50	(\$50)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$228	\$300	\$250	(\$50)	-16.7%
519005 - Agency Fee	\$8,235	\$7,431	\$8,645	\$1,214	16.3%
519006 - Human Resources Services	\$83	\$79	\$86	\$7	8.9%
519010 - Administrative Service Charge	\$9,950	\$9,936	\$10,462	\$526	5.3%
Total	\$18,569	\$17,888	\$19,547	\$1,659	9.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$11	\$318	\$2	(\$316)	-99.4%
Total	\$11	\$318	\$2	(\$316)	-99.4%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$2,863	\$1,280	\$1,424	\$144	11.3%
Total	\$2,863	\$1,280	\$1,424	\$144	11.3%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$48,905	\$44,955	\$46,463	\$1,508	3.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
56300 - Risk Management - All Other	\$48,905	\$44,955	\$46,463	\$1,508	3.4%
Total	\$48,905	\$44,955	\$46,463	\$1,508	3.4%



Buildings and general services - fee for space

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,658,842	\$7,533,949	\$8,082,766
Fringe Benefits	\$4,092,824	\$4,200,517	\$4,435,825
Contracted and 3rd Party Service	\$4,563,096	\$117,806	\$101,050
PerDiem and Other Personal Services	\$4,911	\$0	\$0
Equipment	\$1,207,226	\$180,600	\$265,090
IT/Telecom Services and Equipment	\$748,835	\$660,854	\$799,174
Travel	\$1,646,017	\$35,205	\$37,790
Supplies	\$8,455,732	\$6,445,453	\$6,986,270
Other Purchased Services	\$2,088,004	\$1,362,735	\$1,950,802
Other Operating Expenses	\$117,457	\$71,272	\$72,444
Rental Other	\$596,924	\$491,453	\$571,720
Rental Property	\$390,563	\$404,196	\$20,260
Property and Maintenance	\$23,042,539	\$3,473,434	\$3,522,146
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$448,797	\$621,930	\$611,906
Total	\$55,061,766	\$25,599,404	\$27,457,243
Fund Type			
ISF Funds	\$55,061,766	\$25,599,404	\$27,457,243
Total	\$55,061,766	\$25,599,404	\$27,457,243

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	63,232	25,168	4,837	93,237
060049	466400 - BGS Maintenance Specialist	1.0	1.0	45,219	15,311	3,460	63,990
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	44,158	15,126	3,378	62,662
060109	840900 - Electrician	1.0	1.0	47,757	15,756	3,653	67,166
060182	865000 - BGS Security Guard	1.0	1.0	38,168	20,772	2,919	61,859
060183	865000 - BGS Security Guard	1.0	1.0	31,346	6,180	2,398	39,924
060184	867000 - BGS Security Guard II	1.0	1.0	34,549	20,137	2,643	57,329
060185	479900 - Security System Spec I	1.0	1.0	36,046	7,005	2,758	45,809
060186	475700 - Security System Spec II	1.0	1.0	46,904	27,327	3,588	77,819
060188	865000 - BGS Security Guard	1.0	1.0	31,346	12,878	2,398	46,622
060189	466400 - BGS Maintenance Specialist	1.0	1.0	50,482	17,539	3,862	71,883
060190	865500 - Custodian II	1.0	1.0	34,736	13,472	2,658	50,866
060200	871300 - District Facilities Manager	1.0	1.0	61,422	24,992	4,699	91,113
060201	865100 - Custodian I	1.0	1.0	22,485	11,324	1,720	35,529
060202	865500 - Custodian II	1.0	1.0	26,874	23,814	2,056	52,744
060204	865500 - Custodian II	1.0	1.0	27,706	18,936	2,120	48,762
060205	466400 - BGS Maintenance Specialist	1.0	1.0	41,101	26,309	3,144	70,554
060213	865100 - Custodian I	1.0	1.0	32,718	13,119	2,503	48,340
060214	865500 - Custodian II	1.0	1.0	24,398	16,708	1,867	42,973
060215	865300 - Custodian III	1.0	1.0	29,973	12,637	2,293	44,903
060221	842600 - State Buildings Plumber	1.0	1.0	43,347	14,983	3,317	61,647
060222	840500 - Maintenance Mechanic II	1.0	1.0	36,234	25,456	2,771	64,461
060224	050100 - Administrative Assistant A	1.0	1.0	34,632	25,175	2,649	62,456
060226	865100 - Custodian I	1.0	1.0	23,941	11,579	1,831	37,351
060228	871100 - Plant Maintenance Supervisor B	1.0	1.0	43,347	8,285	3,317	54,949
061004	002000 - Administrative Secretary	1.0	1.0	35,776	20,352	2,737	58,865
061012	130900 - Dir of Property Services	1.0	1.0	104,790	26,004	8,016	138,810
061013	871300 - District Facilities Manager	1.0	1.0	65,562	12,334	5,016	82,912
061015	840900 - Electrician	1.0	1.0	49,046	22,680	3,752	75,478
061017	870300 - Buildings HVAC Specialist	1.0	1.0	46,259	27,214	3,539	77,012
061019	128800 - Curator of State Buildings	1.0	1.0	59,696	24,548	4,567	88,811



Buildings and General Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061028	840500 - Maintenance Mechanic II	1.0	1.0	43,077	21,632	3,296	68,005
061030	871200 - Plant Maintenance Supervisor C	1.0	1.0	45,781	27,130	3,502	76,413
061032	466400 - BGS Maintenance Specialist	1.0	1.0	53,414	23,446	4,087	80,947
061038	871000 - Plant Maintenance Supervisor A	1.0	1.0	46,613	22,252	3,566	72,431
061041	466400 - BGS Maintenance Specialist	1.0	1.0	43,763	8,358	3,348	55,469
061042	841600 - Institutional Maintenance Mech	1.0	1.0	32,406	19,761	2,479	54,646
061043	842600 - State Buildings Plumber	1.0	1.0	44,762	15,231	3,424	63,417
061046	840500 - Maintenance Mechanic II	1.0	1.0	39,624	14,330	3,032	56,986
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	46,717	15,574	3,573	65,864
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	35,963	20,385	2,751	59,099
061049	865500 - Custodian II	1.0	1.0	28,600	12,396	2,188	43,184
061050	466400 - BGS Maintenance Specialist	1.0	1.0	50,482	27,954	3,862	82,298
061051	871300 - District Facilities Manager	1.0	1.0	55,723	10,585	4,263	70,571
061052	870300 - Buildings HVAC Specialist	1.0	1.0	37,918	19,079	2,901	59,898
061054	840900 - Electrician	1.0	1.0	37,918	14,031	2,901	54,850
061055	871100 - Plant Maintenance Supervisor B	1.0	1.0	43,347	26,703	3,317	73,367
061057	050100 - Administrative Assistant A	1.0	1.0	40,539	21,187	3,101	64,827
061058	842600 - State Buildings Plumber	1.0	1.0	47,757	22,453	3,653	73,863
061059	841600 - Institutional Maintenance Mech	1.0	1.0	40,539	21,187	3,101	64,827
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	42,869	14,899	3,280	61,048
061062	871100 - Plant Maintenance Supervisor B	1.0	1.0	37,918	14,031	2,901	54,850
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	47,965	17,098	3,669	68,732
061065	466400 - BGS Maintenance Specialist	1.0	1.0	47,778	27,480	3,655	78,913
061066	840500 - Maintenance Mechanic II	1.0	1.0	38,563	14,144	2,950	55,657
061067	840900 - Electrician	1.0	1.0	48,838	15,946	3,736	68,520
061068	840500 - Maintenance Mechanic II	1.0	1.0	36,234	20,433	2,771	59,438
061070	841600 - Institutional Maintenance Mech	1.0	1.0	32,406	24,784	2,479	59,669
061071	871000 - Plant Maintenance Supervisor A	1.0	1.0	40,248	26,159	3,079	69,486
061072	865300 - Custodian III	1.0	1.0	25,584	11,867	1,957	39,408
061073	871100 - Plant Maintenance Supervisor B	1.0	1.0	37,918	20,816	2,901	61,635
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	35,963	6,990	2,751	45,704
061082	841600 - Institutional Maintenance Mech	1.0	1.0	34,632	20,152	2,649	57,433
061083	840900 - Electrician	1.0	1.0	46,259	27,214	3,539	77,012
061084	466200 - BGS Maintenance Mechanic I	1.0	1.0	31,907	12,976	2,441	47,324
061086	870300 - Buildings HVAC Specialist	1.0	1.0	49,046	15,983	3,752	68,781
061089	870300 - Buildings HVAC Specialist	1.0	1.0	44,762	15,231	3,424	63,417
061091	841600 - Institutional Maintenance Mech	1.0	1.0	32,406	18,112	2,479	52,997
061092	842600 - State Buildings Plumber	1.0	1.0	51,854	23,172	3,967	78,993
061093	840300 - Maintenance Mechanic B	1.0	1.0	33,488	13,254	2,562	49,304
061095	466400 - BGS Maintenance Specialist	1.0	1.0	51,875	23,176	3,968	79,019
061098	800300 - Pest Control Technician	1.0	1.0	46,488	22,231	3,556	72,275
061099	475800 - Property Services Sec Chief	1.0	1.0	75,566	13,936	5,781	95,283
061100	842600 - State Buildings Plumber	1.0	1.0	37,918	19,079	2,901	59,898
061101	050200 - Administrative Assistant B	1.0	1.0	42,411	21,516	3,244	67,171
061104	865300 - Custodian III	1.0	1.0	34,549	13,440	2,643	50,632
061105	865100 - Custodian I	1.0	1.0	25,459	11,845	1,947	39,251
061107	841600 - Institutional Maintenance Mech	1.0	1.0	42,869	14,899	3,280	61,048
061108	841600 - Institutional Maintenance Mech	1.0	1.0	41,766	26,426	3,196	71,388
061110	466400 - BGS Maintenance Specialist	1.0	1.0	46,488	15,534	3,556	65,578
061111	446600 - Assistant Curator	1.0	1.0	46,904	24,914	3,588	75,406
061113	864100 - Buildings Project Manager II	1.0	1.0	71,094	35,159	5,439	111,692
061114	840900 - Electrician	1.0	1.0	40,581	14,497	3,104	58,182
061115	870300 - Buildings HVAC Specialist	1.0	1.0	44,762	15,231	3,424	63,417
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	40,539	7,792	3,101	51,432
061119	865500 - Custodian II	1.0	1.0	31,242	19,556	2,390	53,188
061123	842600 - State Buildings Plumber	1.0	1.0	49,046	22,680	3,752	75,478
061126	865500 - Custodian II	1.0	1.0	26,083	11,955	1,995	40,033
061127	840900 - Electrician	1.0	1.0	40,581	21,194	3,104	64,879
061128	865500 - Custodian II	1.0	1.0	26,083	5,257	1,995	33,335
061132	870100 - Boiler Room Operator	1.0	1.0	39,229	20,958	3,001	63,188
061133	870100 - Boiler Room Operator	1.0	1.0	30,347	12,702	2,322	45,371
061134	472600 - Boiler Room Supervisor I	1.0	1.0	38,563	14,144	2,950	55,657
061135	472600 - Boiler Room Supervisor I	1.0	1.0	35,090	14,015	2,685	51,790
061136	870100 - Boiler Room Operator	1.0	1.0	39,229	14,261	3,001	56,491
061137	870100 - Boiler Room Operator	1.0	1.0	26,707	5,367	2,043	34,117
061138	870100 - Boiler Room Operator	1.0	1.0	39,229	20,958	3,001	63,188
061140	865300 - Custodian III	1.0	1.0	26,437	5,319	2,022	33,778
061146	050100 - Administrative Assistant A	1.0	1.0	41,766	26,426	3,196	71,388



Buildings and General Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
061148	865000 - BGS Security Guard	1.0	1.0	26,707	5,367	2,043	34,117
061149	865500 - Custodian II	1.0	1.0	32,906	6,453	2,517	41,876
061150	867000 - BGS Security Guard II	1.0	1.0	34,549	13,440	2,643	50,632
061152	865100 - Custodian I	1.0	1.0	25,459	18,542	1,947	45,948
061153	865100 - Custodian I	1.0	1.0	22,485	16,372	1,720	40,577
061154	449000 - Custodial Supervisor	1.0	1.0	34,154	25,091	2,613	61,858
061156	870100 - Boiler Room Operator	1.0	1.0	29,432	12,543	2,252	44,227
061157	865100 - Custodian I	1.0	1.0	27,019	5,421	2,067	34,507
061159	865100 - Custodian I	1.0	1.0	32,718	6,421	2,503	41,642
061160	865100 - Custodian I	1.0	1.0	22,485	11,324	1,720	35,529
061161	865500 - Custodian II	1.0	1.0	24,398	4,962	1,867	31,227
061162	865100 - Custodian I	1.0	1.0	32,718	22,426	2,503	57,647
061163	865300 - Custodian III	1.0	1.0	29,973	19,334	2,293	51,600
061165	480000 - BGS Utility Mechanic	1.0	1.0	26,707	18,824	2,043	47,574
061166	865100 - Custodian I	1.0	1.0	30,950	22,116	2,368	55,434
061167	050100 - Administrative Assistant A	1.0	1.0	32,406	13,064	2,479	47,949
061168	466300 - BGS Maintenance Mechanic III	1.0	1.0	38,064	25,777	2,912	66,753
061169	865100 - Custodian I	1.0	1.0	27,810	12,258	2,127	42,195
061170	865500 - Custodian II	1.0	1.0	28,600	12,396	2,188	43,184
061171	865100 - Custodian I	1.0	1.0	22,485	16,372	1,720	40,577
061173	865100 - Custodian I	1.0	1.0	32,718	22,426	2,503	57,647
061176	865100 - Custodian I	1.0	1.0	23,192	18,145	1,774	43,111
061177	865100 - Custodian I	1.0	1.0	22,485	18,021	1,720	42,226
061178	865100 - Custodian I	1.0	1.0	24,690	11,710	1,889	38,289
061179	865100 - Custodian I	1.0	1.0	23,941	11,579	1,831	37,351
061181	865500 - Custodian II	1.0	1.0	24,398	16,708	1,867	42,973
061182	865100 - Custodian I	1.0	1.0	24,690	5,012	1,889	31,591
061184	865400 - Custodian IV	1.0	1.0	30,846	19,488	2,359	52,693
061185	870300 - Buildings HVAC Specialist	1.0	1.0	44,762	26,951	3,424	75,137
061186	480000 - BGS Utility Mechanic	1.0	1.0	26,707	12,065	2,043	40,815
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	39,042	20,925	2,987	62,954
061189	871100 - Plant Maintenance Supervisor B	1.0	1.0	44,762	21,928	3,424	70,114
061190	840500 - Maintenance Mechanic II	1.0	1.0	30,846	19,488	2,359	52,693
061191	840900 - Electrician	1.0	1.0	40,581	21,194	3,104	64,879
061193	050100 - Administrative Assistant A	1.0	1.0	40,539	26,210	3,101	69,850
061197	871000 - Plant Maintenance Supervisor A	1.0	1.0	38,979	20,914	2,982	62,875
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	46,259	8,796	3,539	58,594
061199	865100 - Custodian I	1.0	1.0	30,950	12,809	2,368	46,127
061200	865100 - Custodian I	1.0	1.0	22,485	18,021	1,720	42,226
061201	865100 - Custodian I	1.0	1.0	34,050	13,352	2,605	50,007
061202	865100 - Custodian I	1.0	1.0	32,718	28,428	2,503	63,649
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	46,717	15,574	3,573	65,864
061205	840500 - Maintenance Mechanic II	1.0	1.0	30,846	6,093	2,359	39,298
061208	865500 - Custodian II	1.0	1.0	34,736	28,781	2,658	66,175
061209	480000 - BGS Utility Mechanic	1.0	1.0	38,168	15,380	2,919	56,467
061210	865100 - Custodian I	1.0	1.0	27,019	5,421	2,067	34,507
061224	865300 - Custodian III	1.0	1.0	32,739	13,123	2,505	48,367
061226	865500 - Custodian II	1.0	1.0	27,706	12,239	2,120	42,065
061227	840900 - Electrician	1.0	1.0	43,347	14,983	3,317	61,647
061228	871300 - District Facilities Manager	1.0	1.0	63,419	25,348	4,852	93,619
061229	865500 - Custodian II	1.0	1.0	26,874	12,094	2,056	41,024
061230	840500 - Maintenance Mechanic II	1.0	1.0	39,624	21,027	3,032	63,683
061231	871100 - Plant Maintenance Supervisor B	1.0	1.0	50,419	27,944	3,857	82,220
061233	840500 - Maintenance Mechanic II	1.0	1.0	31,928	12,980	2,443	47,351
061235	865100 - Custodian I	1.0	1.0	22,485	16,372	1,720	40,577
061236	865100 - Custodian I	1.0	1.0	25,459	23,565	1,947	50,971
061237	865500 - Custodian II	1.0	1.0	29,453	24,266	2,253	55,972
061238	865100 - Custodian I	1.0	1.0	22,485	4,626	1,720	28,831
061240	865100 - Custodian I	0.8	1.0	19,094	4,031	1,461	24,586
061243	865100 - Custodian I	1.0	1.0	26,187	23,694	2,004	51,885
061311	841600 - Institutional Maintenance Mech	1.0	1.0	36,941	25,580	2,826	65,347
061355	865500 - Custodian II	1.0	1.0	29,453	12,546	2,253	44,252
061357	475400 - Senior Inst Maint Mechanic	1.0	1.0	34,154	20,068	2,613	56,835
061360	865100 - Custodian I	1.0	1.0	22,485	18,021	1,720	42,226
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	33,904	6,629	2,594	43,127
061362	865500 - Custodian II	1.0	1.0	27,706	12,239	2,120	42,065
061363	865100 - Custodian I	1.0	1.0	22,485	18,021	1,720	42,226
061364	865100 - Custodian I	1.0	1.0	22,485	4,626	1,720	28,831



Buildings and General Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061367	871100 - Plant Maintenance Supervisor B	1.0	1.0	53,373	26,049	4,083	83,505
061368	841600 - Institutional Maintenance Mech	1.0	1.0	32,406	24,784	2,479	59,669
061370	865400 - Custodian IV	1.0	1.0	37,378	25,656	2,859	65,893
061371	050100 - Administrative Assistant A	1.0	1.0	36,941	7,162	2,826	46,929
061379	480000 - BGS Utility Mechanic	1.0	1.0	26,707	5,367	2,043	34,117
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	42,869	21,596	3,280	67,745
061383	870300 - Buildings HVAC Specialist	1.0	1.0	44,762	15,231	3,424	63,417
061384	841600 - Institutional Maintenance Mech	1.0	1.0	38,064	14,057	2,912	55,033
061385	841600 - Institutional Maintenance Mech	1.0	1.0	38,064	25,777	2,912	66,753
061386	871300 - District Facilities Manager	1.0	1.0	61,422	24,992	4,699	91,113
061401	865300 - Custodian III	1.0	1.0	25,584	16,915	1,957	44,456
061402	865300 - Custodian III	1.0	1.0	31,866	12,969	2,438	47,273
061403	865100 - Custodian I	1.0	1.0	27,019	12,119	2,067	41,205
061404	865100 - Custodian I	1.0	1.0	25,459	11,845	1,947	39,251
061405	865100 - Custodian I	1.0	1.0	22,485	16,372	1,720	40,577
061406	865100 - Custodian I	1.0	1.0	27,019	5,421	2,067	34,507
061407	865500 - Custodian II	1.0	1.0	35,693	13,640	2,731	52,064
061408	865100 - Custodian I	1.0	1.0	27,019	12,119	2,067	41,205
061409	865100 - Custodian I	1.0	1.0	22,485	18,021	1,720	42,226
061410	865100 - Custodian I	1.0	1.0	24,690	11,710	1,889	38,289
061411	865100 - Custodian I	1.0	1.0	27,019	12,119	2,067	41,205
061412	865100 - Custodian I	1.0	1.0	27,019	12,119	2,067	41,205
061413	865500 - Custodian II	1.0	1.0	29,453	19,243	2,253	50,949
061415	870300 - Buildings HVAC Specialist	1.0	1.0	42,016	26,470	3,214	71,700
061416	865100 - Custodian I	1.0	1.0	28,600	24,116	2,188	54,904
061417	865500 - Custodian II	1.0	1.0	24,398	16,708	1,867	42,973
061418	449000 - Custodial Supervisor	1.0	1.0	34,154	18,419	2,613	55,186
061419	466200 - BGS Maintenance Mechanic I	1.0	1.0	32,864	6,446	2,515	41,825
061420	865100 - Custodian I	1.0	1.0	29,370	19,228	2,247	50,845
061423	865100 - Custodian I	1.0	1.0	27,019	12,119	2,067	41,205
061425	865100 - Custodian I	1.0	1.0	22,485	16,372	1,720	40,577
061426	865000 - BGS Security Guard	1.0	1.0	39,229	14,261	3,001	56,491
061427	865100 - Custodian I	1.0	1.0	27,019	5,421	2,067	34,507
061429	865100 - Custodian I	1.0	1.0	26,187	18,671	2,004	46,862
061430	865100 - Custodian I	1.0	1.0	22,485	16,372	1,720	40,577
061431	871300 - District Facilities Manager	1.0	1.0	55,723	23,980	4,263	83,966
061432	701900 - Safety & Security Program Supr	1.0	1.0	58,240	24,292	4,455	86,987
061433	701000 - Safety & Security Prog Mgr	1.0	1.0	59,301	29,639	4,537	93,477
Total		204.8	205.0	7,527,601	3,507,743	575,868	11,611,212

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,777,423	\$6,883,838	\$7,491,973	\$608,135	8.8%
500040 - Temporary Employees	\$322,051	\$230,701	\$271,767	\$41,066	17.8%
500050 - Contractual On Payroll	\$73,405	\$0	\$0	\$0	0.0%
500060 - Overtime	\$310,173	\$236,811	\$284,265	\$47,454	20.0%
500070 - Shift Differential	\$175,790	\$182,599	\$174,980	(\$7,619)	-4.2%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$140,219)	(\$140,219)	0.0%
Total	\$7,658,842	\$7,533,949	\$8,082,766	\$548,817	7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$527,458	\$493,845	\$573,143	\$79,298	16.1%
501040 - FICA - Temporaries	\$26,662	\$17,649	\$0	(\$17,649)	-100.0%
501050 - FICA - Contractual On Payroll	\$5,615	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,765,564	\$1,969,967	\$2,043,943	\$73,976	3.8%
502000 - Retirement - Classified Empl	\$1,155,923	\$1,177,832	\$1,281,873	\$104,041	8.8%
502500 - Dental - Classified Employees	\$112,737	\$117,268	\$133,029	\$15,761	13.4%
503000 - Life Ins - Classified Empl	\$24,605	\$24,058	\$32,218	\$8,160	33.9%
503500 - LTD - Classified Employees	\$380	\$1,078	\$1,289	\$211	19.6%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
504000 - EAP - Classified Empl	\$5,895	\$6,126	\$6,549	\$423	6.9%
504510 - Employee Clothing Allowance	\$14,702	\$14,975	\$15,050	\$75	0.5%
504550 - Uniform Rental	\$316	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$431,652	\$350,493	\$325,972	(\$24,521)	-7.0%
505500 - Unemployment Compensation	\$16,824	\$21,528	\$15,750	(\$5,778)	-26.8%
505700 - Catamount Health Assessment	\$4,491	\$5,698	\$7,009	\$1,311	23.0%
Total	\$4,092,824	\$4,200,517	\$4,435,825	\$235,308	5.6%
Contracted and 3rd Party Service					
507010 - Contr&3Rd Party-Editorial	\$0	\$1,800	\$0	(\$1,800)	-100.0%
507200 - Contr & 3Rd Party - Legal	\$7,694	\$66	\$0	(\$66)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,393,000	\$26,996	\$36,940	\$9,944	36.8%
507350 - Contr&3Rd Pty-Educ & Training	\$9,123	\$22,330	\$9,350	(\$12,980)	-58.1%
507550 - Contr&3Rd Pty - Info Tech	\$20,343	\$5,000	\$20,750	\$15,750	315.0%
507556 - Contr-Telesys-Design&Install	\$90	\$0	\$0	\$0	0.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$6,820	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,111,717	\$49,025	\$19,200	(\$29,825)	-60.8%
507620 - Recording & Other Fees	\$14,309	\$8,585	\$14,810	\$6,225	72.5%
507630 - Temporary Employment Agencies	\$0	\$4,004	\$0	(\$4,004)	-100.0%
Total	\$4,563,096	\$117,806	\$101,050	(\$16,756)	-14.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$100	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$4,811	\$0	\$0	\$0	0.0%
Total	\$4,911	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$40,685	\$15,551	\$34,790	\$19,239	123.7%
522350 - Laboratory Equipment	\$392,042	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$332,486	\$105,090	\$110,810	\$5,720	5.4%
522410 - Office Equipment	\$8,526	\$1,650	\$1,190	(\$460)	-27.9%
522420 - Educational Equipment	\$165	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$23,457	\$6,163	\$13,710	\$7,547	122.5%
522440 - Safety Supplies & Equipment	\$87,918	\$31,520	\$76,290	\$44,770	142.0%
522445 - Security Systems	\$20,570	\$730	\$0	(\$730)	-100.0%
522600 - Vehicles	\$237,266	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$64,110	\$19,896	\$28,300	\$8,404	42.2%
Total	\$1,207,226	\$180,600	\$265,090	\$84,490	46.8%
IT/Telecom Services and Equipment					
516600 - Communications	\$286	\$214	\$4,240	\$4,026	1,881.3%
516610 - Data Circuits	\$20,145	\$7,258	\$5,760	(\$1,498)	-20.6%
516620 - Internet	\$566	\$456	\$30	(\$426)	-93.4%
516622 - Telecom-Fixed Wireless Data	\$5,656	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$143	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$35	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$132	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$1,750	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$22,130	\$5,395	\$7,370	\$1,975	36.6%
516656 - Telecom-Paging Service	\$4,956	\$3,568	\$3,800	\$232	6.5%
516658 - Telecom-Conf Calling Services	\$2,662	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$58,220	\$45,566	\$59,320	\$13,754	30.2%
516670 - It Intersvccost- Dii Other	\$0	\$46,967	\$0	(\$46,967)	-100.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$211,073	\$249,928	\$152,449	(\$97,479)	-39.0%
516672 - It Intsvccost- Dii - Telephone	\$91,905	\$101,180	\$79,920	(\$21,260)	-21.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$231,227	\$231,227	0.0%
516685 - It Int Svc Dii Allocated Fee	\$206,819	\$176,522	\$226,558	\$50,036	28.3%
522200 - Hw - Other Info Tech	\$19,931	\$80	\$2,030	\$1,950	2,437.5%
522210 - Info Tech Purchases-Hardware	\$330	\$150	\$370	\$220	146.7%
522212 - Hardware - Ups	\$115	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$210	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$300	\$0	(\$300)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$14,065	\$17,000	\$21,740	\$4,740	27.9%
522217 - Hw - Printers,Copiers,Scanners	\$79,254	\$2,610	\$0	(\$2,610)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$540	\$0	\$200	\$200	0.0%
522220 - Software - Other	\$211	\$60	\$0	(\$60)	-100.0%
522221 - Software - Office Technology	\$2,190	\$3,350	\$4,160	\$810	24.2%
522252 - Hw-Mobile&Portable 2 Way Radio	\$772	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,797	\$0	\$0	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$0	\$250	\$0	(\$250)	-100.0%
522261 - Hw-Other Communications	\$1,941	\$0	\$0	\$0	0.0%
Total	\$748,835	\$660,854	\$799,174	\$138,320	20.9%
Travel					
517300 - Freight & Express Mail	\$5,527	\$7,137	\$4,420	(\$2,717)	-38.1%
517310 - Chemical Waste Shipments	\$1,160,530	\$5,690	\$7,870	\$2,180	38.3%
517400 - Instate Conf, Meetings, Etc	\$4,885	\$135	\$950	\$815	603.7%
517410 - Catering-Meals-Cost	\$44,557	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$0	\$770	\$770	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$29,367	\$18,777	\$19,790	\$1,013	5.4%
518010 - Travel-Inst-Other Transp-Emp	\$118	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,210	\$36	\$700	\$664	1,844.4%
518030 - Travel-Inst-Lodging-Emp	\$389,478	\$0	\$320	\$320	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$20	\$7	\$10	\$3	42.9%
518050 - Conference - Instate - Emp	\$70	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,029	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,000	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$10	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$532)	\$291	\$560	\$269	92.4%
518520 - Travel-Outst-Meals-Emp	\$480	\$720	\$570	(\$150)	-20.8%
518530 - Travel-Outst-Lodging-Emp	\$1,030	\$2,408	\$1,830	(\$578)	-24.0%
518540 - Travel-Outst-Incidentals-Emp	\$114	\$4	\$0	(\$4)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,123	\$0	\$0	\$0	0.0%
Total	\$1,646,017	\$35,205	\$37,790	\$2,585	7.3%
Supplies					
520000 - Office Supplies	\$151,748	\$31,712	\$34,270	\$2,558	8.1%
520005 - Forms	\$5,331	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$175	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$26,585	\$24,814	\$20,100	(\$4,714)	-19.0%
520110 - Gasoline	\$15,260	\$9,290	\$8,340	(\$950)	-10.2%
520120 - Diesel	\$127,841	\$39,500	\$26,280	(\$13,220)	-33.5%
520200 - Building Maintenance Supplies	\$499,196	\$292,894	\$371,750	\$78,856	26.9%
520210 - Plumbing, Heating & Vent	\$229,697	\$214,082	\$196,980	(\$17,102)	-8.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520211 - Heating & Ventilation	\$450,535	\$266,758	\$272,940	\$6,182	2.3%
520215 - Fire Sprinklers	\$24,022	\$22,934	\$21,200	(\$1,734)	-7.6%
520220 - Small Tools	\$82,166	\$46,742	\$52,980	\$6,238	13.3%
520230 - Electrical Supplies	\$378,338	\$144,930	\$255,740	\$110,810	76.5%
520500 - Other General Supplies	\$59,715	\$23,995	\$27,910	\$3,915	16.3%
520501 - Ammunition, New, All Types	\$2,146	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$13,205	\$0	\$3,760	\$3,760	0.0%
520520 - Cloth & Clothing	\$44,102	\$30,924	\$25,990	(\$4,934)	-16.0%
520521 - Work Boots & Shoes	\$21,316	\$18,853	\$21,400	\$2,547	13.5%
520540 - Educational Supplies	\$17,677	\$1,675	\$1,380	(\$295)	-17.6%
520550 - Electronic	\$16,339	\$85	\$940	\$855	1,005.9%
520560 - Photo Supplies	\$673	\$0	\$10	\$10	0.0%
520580 - Agric, Hort, Wildlife	\$27,921	\$25,326	\$20,560	(\$4,766)	-18.8%
520590 - Fire, Protection & Safety	\$118,719	\$125,936	\$82,450	(\$43,486)	-34.5%
520600 - Recognition/Awards	\$389	\$2,369	\$0	(\$2,369)	-100.0%
520700 - Food	\$27,123	\$11,382	\$9,390	(\$1,992)	-17.5%
521000 - Natural Gas	\$187,546	\$202,026	\$189,290	(\$12,736)	-6.3%
521100 - Electricity	\$3,161,083	\$2,673,025	\$2,945,650	\$272,625	10.2%
521210 - Heating Oil #1	\$0	\$32	\$0	(\$32)	-100.0%
521220 - Heating Oil #2	\$958,776	\$663,918	\$788,000	\$124,082	18.7%
521222 - Heating Oil #2 - B20%	\$21,762	\$21,152	\$22,440	\$1,288	6.1%
521230 - Heating Oil #6	\$885,169	\$733,441	\$902,870	\$169,429	23.1%
521310 - Wood	\$185,677	\$436,052	\$309,530	(\$126,522)	-29.0%
521312 - Wood - Pellets	\$0	\$5,488	\$0	(\$5,488)	-100.0%
521320 - Propane Gas	\$107,535	\$114,240	\$106,810	(\$7,430)	-6.5%
521500 - Books&Periodicals-Library/Educ	\$20,628	\$7,106	\$6,730	(\$376)	-5.3%
521510 - Subscriptions	\$255	\$415	\$330	(\$85)	-20.5%
521600 - Road Supplies and Materials	\$48,623	\$60,540	\$49,990	(\$10,550)	-17.4%
521800 - Household, Facility&Lab Suppl	\$235,188	\$155,436	\$159,510	\$4,074	2.6%
521810 - Medical and Lab Supplies	\$200,631	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$56,893	\$38,381	\$50,500	\$12,119	31.6%
521830 - Drugs	\$45,538	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$209	\$0	\$250	\$250	0.0%
Total	\$8,455,732	\$6,445,453	\$6,986,270	\$540,817	8.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$349,507	\$569,653	\$1,004,799	\$435,146	76.4%
516010 - Insurance - General Liability	\$66,970	\$45,686	\$53,304	\$7,618	16.7%
516500 - Dues	\$95	\$4,235	\$1,840	(\$2,395)	-56.6%
516550 - Licenses	\$13,790	\$14,285	\$730	(\$13,555)	-94.9%
516812 - Advertising-Radio	\$288	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$296	\$1,118	\$150	(\$968)	-86.6%
516814 - Advertising-Web	\$5,119	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$740	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,881	\$1,742	\$5,640	\$3,898	223.8%
517000 - Printing and Binding	\$88,876	\$500	\$240	(\$260)	-52.0%
517005 - Printing & Binding-Bgs Copy Ct	\$13,109	\$2,593	\$3,200	\$607	23.4%
517010 - Printing-Promotional	\$7,741	\$0	\$3,410	\$3,410	0.0%
517020 - Photocopying	\$1,004	\$7,170	\$870	(\$6,300)	-87.9%
517050 - Process&Printg Films, Microfilm	\$6,271	\$0	\$100	\$100	0.0%
517100 - Registration For Meetings&Conf	\$693	\$805	\$1,280	\$475	59.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517110 - Training - Info Tech	\$800	\$1,439	\$820	(\$619)	-43.0%
517200 - Postage	\$2,059	\$1,412	\$1,290	(\$122)	-8.6%
517205 - Postage - Bgs Postal Svcs Only	\$5,636	\$4,406	\$3,390	(\$1,016)	-23.1%
519000 - Other Purchased Services	\$502,627	\$121,746	\$237,790	\$116,044	95.3%
519005 - Agency Fee	\$211,489	\$230,069	\$244,778	\$14,709	6.4%
519006 - Human Resources Services	\$90,331	\$85,193	\$85,088	(\$105)	-0.1%
519010 - Administrative Service Charge	\$213,745	\$234,323	\$245,463	\$11,140	4.8%
519015 - Laundry Service	\$17,022	\$13,092	\$17,220	\$4,128	31.5%
519020 - Dry Cleaning	\$254	\$82	\$90	\$8	9.8%
519025 - Security Services	\$275,457	\$11,272	\$27,550	\$16,278	144.4%
519040 - Moving State Agencies	\$165,678	\$11,254	\$11,760	\$506	4.5%
519110 - Environmental Lab Services	\$818	\$0	\$0	\$0	0.0%
519150 - Environmental Site Work	\$0	\$660	\$0	(\$660)	-100.0%
519160 - Emergency Response Services	\$43,709	\$0	\$0	\$0	0.0%
Total	\$2,088,004	\$1,362,735	\$1,950,802	\$588,067	43.2%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$502	\$0	\$0	\$0	0.0%
523600 - Statewide Indirect Costs	\$0	\$0	\$20,400	\$20,400	0.0%
523620 - Single Audit Allocation	\$135	\$4,024	\$2,379	(\$1,645)	-40.9%
523640 - Registration & Identification	\$2,865	\$715	\$2,070	\$1,355	189.5%
523660 - Taxes	\$113,632	\$66,533	\$47,595	(\$18,938)	-28.5%
524400 - Restitution >10,000 Or To Busn	\$95	\$0	\$0	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$100	\$0	\$0	\$0	0.0%
525260 - Cost of Leases	\$27	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$100	\$0	\$0	\$0	0.0%
Total	\$117,457	\$71,272	\$72,444	\$1,172	1.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$9,557	\$3,369	\$2,690	(\$679)	-20.2%
514550 - Rental - Auto	\$469,108	\$396,273	\$484,350	\$88,077	22.2%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$36,301	\$21,537	\$29,890	\$8,353	38.8%
514650 - Rental - Office Equipment	\$8,483	\$6,645	\$8,040	\$1,395	21.0%
514750 - Equip & Vehicle Rental - Other	\$2,223	\$2,987	\$1,380	(\$1,607)	-53.8%
515000 - Rental - Other	\$71,252	\$60,642	\$45,370	(\$15,272)	-25.2%
Total	\$596,924	\$491,453	\$571,720	\$80,267	16.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$365,867	\$394,800	\$0	(\$394,800)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$23,166	\$9,006	\$19,460	\$10,454	116.1%
514015 - Rental - Bgs Storage	\$1,530	\$390	\$800	\$410	105.1%
Total	\$390,563	\$404,196	\$20,260	(\$383,936)	-95.0%
Property and Maintenance					
510000 - Water/Sewer	\$462,701	\$434,594	\$387,490	(\$47,104)	-10.8%
510200 - Disposal	\$72,048	\$25	\$14,190	\$14,165	56,660.0%
510210 - Rubbish Removal	\$322,825	\$83,662	\$99,590	\$15,928	19.0%
510220 - Recycling	\$36,500	\$24,992	\$36,680	\$11,688	46.8%
510300 - Snow Removal	\$373,331	\$696,534	\$562,866	(\$133,668)	-19.2%
510400 - Custodial	\$115,452	\$108,951	\$110,610	\$1,659	1.5%
510500 - Other Property Mgmt Services	\$487,706	\$428,228	\$473,230	\$45,002	10.5%
510510 - Exterminators	\$4,805	\$4,120	\$4,600	\$480	11.7%
510520 - Lawn Maintenance	\$56,350	\$32,759	\$61,900	\$29,141	89.0%



Buildings and General Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
512000 - Repair & Maint - Buildings	\$17,462,361	\$680,570	\$673,590	(\$6,980)	-1.0%
512010 - Plumbing & Heating Systems	\$2,135,079	\$701,412	\$781,220	\$79,808	11.4%
512020 - Repairs Maint To Elec System	\$1,094,656	\$65,125	\$84,930	\$19,805	30.4%
512300 - Rep & Maint - Motor Vehicles	\$9,285	\$3,261	\$3,720	\$459	14.1%
512305 - Repair & Maintenance - Boats	\$7	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$42,827	\$23,921	\$26,910	\$2,989	12.5%
513000 - Rep&Maint-Info Tech Hardware	\$32,029	\$100	\$0	(\$100)	-100.0%
513010 - Repair & Maint - Office Tech	\$5,428	\$9,334	\$8,590	(\$744)	-8.0%
513020 - Rep&Maint-Data Processg Equip	\$244	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$158,181	\$66,405	\$71,340	\$4,935	7.4%
513210 - Repair&Maint-Property/Grounds	\$146,724	\$109,441	\$120,690	\$11,249	10.3%
522100 - Property-Land	\$24,000	\$0	\$0	\$0	0.0%
Total	\$23,042,539	\$3,473,434	\$3,522,146	\$48,712	1.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551210 - Note Principal	\$357,929	\$512,293	\$523,422	\$11,129	2.2%
551320 - Interest Expense Leases	\$90,868	\$109,637	\$88,484	(\$21,153)	-19.3%
Total	\$448,797	\$621,930	\$611,906	(\$10,024)	-1.6%
Grand Total	\$55,061,766	\$25,599,404	\$27,457,243	\$1,857,839	7.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
58800 - Facilities Operations Fund	\$55,061,766	\$25,599,404	\$27,457,243	\$1,857,839	7.3%
Total	\$55,061,766	\$25,599,404	\$27,457,243	\$1,857,839	7.3%



Geographic information system

Mission/Vision Statement

The Vermont Center for Geographic Information (VCGI) will pursue a comprehensive strategy for the development, maintenance and use of the Vermont Geographic Information System (GIS), and provide GIS services and support to all Vermonters.

VCGI will accomplish its mission by:

Assuring that all VCGI data is of high quality and is compatible with, useful to, and shared with other public-sector data users.

Encouraging the same high standards of quality and compatibility in other Vermont GIS cooperators.

Promoting the efficient development and use of geographic information by agencies of the state, its political subdivisions, Vermont businesses and citizens.

Facilitating the growth of commercial services within Vermont for the provision of spatial data, products, and services.

Department/Program Description

VCGI is a public non-profit supported in part by the State of Vermont (through the property transfer tax) and in part through grants and fees paid for the products and services it provides to clients (e.g. the VT Agency of Transportation and the VT Enhanced 9-1-1 Board).

The storage and provision of free digital geographic data created by members of the VT GIS community are two of the most important tasks that VCGI performs.

VCGI also does the following:

- Develops data standards, guidelines, and procedures
- Develops and assists in the development of essential statewide databases
- Develops and hosts interactive map applications to increase the public's access to information
- Performs outreach and training to current and potential GIS users
- Supports the VT Spatial Data Partnership (an informal membership organization)

Key Budget Issues FY 2014

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$378,700	\$378,700	\$378,700
Total	0.00	\$378,700	\$378,700	\$378,700
Fund Type				
Special Fund		\$378,700	\$378,700	\$378,700
Total		\$378,700	\$378,700	\$378,700



Executive Office

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Executive office - governor's office	14.00	\$1,556,692	\$1,609,814	\$1,638,249
Total	14.00	\$1,556,692	\$1,609,814	\$1,638,249
Fund Type				
IDT Funds		\$193,500	\$193,500	\$186,500
General Funds		\$1,363,192	\$1,416,314	\$1,451,749
Total		\$1,556,692	\$1,609,814	\$1,638,249



Executive Office

Executive office - governor's office

Mission/Vision Statement

Executive/Office of the Governor

The staff supports the Governor as he fulfills his constitutional and statutory duties as Vermont's Chief Executive. Functions of the Governor's Office include communication and development of the Governor's administrative and legislative agenda/priorities, representing the state at the state, national and international levels, managing appointments to Boards and Commissions, tracking policy changes in the legislature, and inter-agency coordination. Provide communication and referrals with the public, and other activities as appropriate.

Executive - Office of the Governor

The Governor's senior staff consists of five positions: a Chief of Staff; a Legal Counsel; a Secretary of Civil & Military Affairs; and two Special Assistants. The Governor is also supported by a Scheduler, and a Director for Board and Commission appointments. Administrative and office systems management support for the Governor is provided by an Executive Assistant, a Special Assistant who handles social media and constituent correspondence, a Policy Advisor and a Business Manager. The Governor's Information and Referral Office is supported by a Director of Constituent Services and a Constituent Correspondent who assist the public with dealings with state government.

Key Budget Issues FY 2014

Personal Services accounts for 75% of the overall budget. The upward pressures are in personal services.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$899,423	\$864,741	\$905,272
Fringe Benefits	\$255,254	\$340,086	\$295,061
Contracted and 3rd Party Service	\$11,596	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$802	\$0	\$0
IT/Telecom Services and Equipment	\$42,512	\$57,388	\$72,673
Travel	\$41,820	\$37,860	\$37,860
Supplies	\$9,096	\$3,352	\$3,352
Other Purchased Services	\$95,163	\$97,193	\$91,126
Other Operating Expenses	\$476	\$9,279	\$9,355
Rental Other	\$9,960	\$9,960	\$12,240
Rental Property	\$190,021	\$189,955	\$211,310
Property and Maintenance	\$569	\$0	\$0
Total	\$1,556,692	\$1,609,814	\$1,638,249
Fund Type			
IDT Funds	\$193,500	\$193,500	\$186,500
General Funds	\$1,363,192	\$1,416,314	\$1,451,749
Total	\$1,556,692	\$1,609,814	\$1,638,249

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107001	90000P - Governor	1.0	1.0	142,542	37,887	8,893	189,322
107002	96110E - Chief of Staff	1.0	1.0	121,701	32,075	8,591	162,367
107003	95560E - Special Assistant to Governor	1.0	1.0	78,957	9,101	6,040	94,098



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
107004	05110E - Business Manager A	1.0	1.0	61,589	25,023	4,712	91,324
107006	95550E - Executive Assistant - Schedule	1.0	1.0	48,651	5,869	3,721	58,241
107007	92870E - Coord of Constituent Services	1.0	1.0	37,877	4,721	2,897	45,495
107008	95430E - Policy Advisor	1.0	1.0	45,282	12,208	3,464	60,954
107012	94520E - Constituent Correspondent	1.0	1.0	37,877	7,414	2,897	48,188
107013	95500E - Sec of Civil&Military Affairs	1.0	1.0	94,765	30,918	7,249	132,932
107014	95650E - Legal Counsel	1.0	1.0	84,240	22,350	6,444	113,034
107016	95560E - Special Assistant to Governor	1.0	1.0	37,877	14,112	2,897	54,886
107021	05040E - Director Boards null	1.0	1.0	51,771	6,202	3,961	61,934
107024	95560E - Special Assistant to Governor	1.0	1.0	75,670	8,750	5,789	90,209
107025	94360E - Exec Asst To The Governor	0.8	1.0	43,247	5,293	3,308	51,848
Total		13.8	14.0	962,046	221,923	70,863	1,254,832

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$873,572	\$908,007	\$962,047	\$54,040	6.0%
500040 - Temporary Employees	\$25,851	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$43,266)	(\$56,775)	(\$13,509)	31.2%
Total	\$899,423	\$864,741	\$905,272	\$40,531	4.7%
Fringe Benefits					
501010 - FICA - Exempt	\$64,335	\$0	\$70,867	\$70,867	0.0%
501040 - FICA - Temporaries	\$1,978	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$54,725	\$0	(\$54,725)	-100.0%
501299 - Medicare	\$0	\$12,799	\$0	(\$12,799)	-100.0%
501510 - Health Ins - Exempt	\$75,804	\$0	\$87,309	\$87,309	0.0%
501599 - Health Insurance	\$0	\$101,385	\$0	(\$101,385)	-100.0%
502010 - Retirement - Exempt	\$100,620	\$0	\$118,697	\$118,697	0.0%
502099 - Retirement	\$0	\$155,358	\$0	(\$155,358)	-100.0%
502510 - Dental - Exempt	\$7,570	\$0	\$9,100	\$9,100	0.0%
502599 - Dental	\$0	\$8,758	\$0	(\$8,758)	-100.0%
503010 - Life Ins - Exempt	\$2,033	\$0	\$4,136	\$4,136	0.0%
503099 - Life Insurance	\$0	\$2,204	\$0	(\$2,204)	-100.0%
503510 - LTD - Exempt	\$117	\$0	\$2,230	\$2,230	0.0%
503599 - Long Term Disability	\$0	\$2,106	\$0	(\$2,106)	-100.0%
504010 - EAP - Exempt	\$388	\$0	\$448	\$448	0.0%
504099 - Employee Assistance Program	\$0	\$434	\$0	(\$434)	-100.0%
505200 - Workers Comp - Ins Premium	\$2,410	\$2,317	\$2,274	(\$43)	-1.9%
Total	\$255,254	\$340,086	\$295,061	(\$45,025)	-13.2%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$11,596	\$0	\$0	\$0	0.0%
Total	\$11,596	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$232	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$570	\$0	\$0	\$0	0.0%
Total	\$802	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$655	\$1,200	\$1,200	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$367	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$111	\$12,800	\$11,600	(\$1,200)	-9.4%



Executive Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516658 - Telecom-Conf Calling Services	\$466	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,853	\$0	\$0	\$0	0.0%
516670 - It Intsvccost- Dii Other	\$0	\$1,291	\$13,059	\$11,768	911.5%
516671 - It Intsvccost-Vision/Isdassess	\$5,265	\$6,467	\$7,791	\$1,324	20.5%
516672 - It Intsvccost- Dii - Telephone	\$6,875	\$20,820	\$20,601	(\$219)	-1.1%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$800	\$0	(\$800)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$14,349	\$11,410	\$15,822	\$4,412	38.7%
522200 - Hw - Other Info Tech	\$592	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,460	\$2,000	\$2,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$600	\$600	\$600	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,919	\$0	\$0	\$0	0.0%
Total	\$42,512	\$57,388	\$72,673	\$15,285	26.6%
Travel					
517999 - Travel In-State Employee	\$0	\$17,260	\$17,260	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,654	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$17,160	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$142	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,417	\$3,600	\$3,600	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$458	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$17,000	\$17,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,726	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$419	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,617	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$219	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	(\$38)	\$0	\$0	\$0	0.0%
Total	\$41,820	\$37,860	\$37,860	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,090	\$2,400	\$2,400	\$0	0.0%
520600 - Recognition/Awards	\$161	\$0	\$0	\$0	0.0%
520700 - Food	\$1,288	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$125	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,432	\$952	\$952	\$0	0.0%
Total	\$9,096	\$3,352	\$3,352	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$186	\$2,067	\$500	(\$1,567)	-75.8%
516010 - Insurance - General Liability	\$2,513	\$0	\$1,963	\$1,963	0.0%
516500 - Dues	\$84,143	\$84,884	\$77,687	(\$7,197)	-8.5%
517000 - Printing and Binding	\$2,754	\$900	\$900	\$0	0.0%
517100 - Registration For Meetings&Conf	\$375	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$3,548	\$4,500	\$4,500	\$0	0.0%
519006 - Human Resources Services	\$1,644	\$1,842	\$2,576	\$734	39.8%
Total	\$95,163	\$97,193	\$91,126	(\$6,067)	-6.2%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$8,850	\$8,850	\$0	0.0%
523620 - Single Audit Allocation	\$476	\$429	\$505	\$76	17.7%
Total	\$476	\$9,279	\$9,355	\$76	0.8%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Other					
514550 - Rental - Auto	\$9,960	\$9,960	\$12,240	\$2,280	22.9%
Total	\$9,960	\$9,960	\$12,240	\$2,280	22.9%
Rental Property					
515010 - Fee-For-Space Charge	\$190,021	\$189,955	\$211,310	\$21,355	11.2%
Total	\$190,021	\$189,955	\$211,310	\$21,355	11.2%
Property and Maintenance					
522150 - Property-Bldg&Impr-Non Infra	\$569	\$0	\$0	\$0	0.0%
Total	\$569	\$0	\$0	\$0	0.0%
Grand Total	\$1,556,692	\$1,609,814	\$1,638,249	\$28,435	1.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,363,192	\$1,416,314	\$1,451,749	\$35,435	2.5%
21500 - Inter-Unit Transfers Fund	\$193,500	\$193,500	\$186,500	(\$7,000)	-3.6%
Total	\$1,556,692	\$1,609,814	\$1,638,249	\$28,435	1.8%



Legislative Council

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Legislative council	27.00	\$2,184,444	\$2,276,036	\$2,860,087
Legislative information technology	5.00	\$908,028	\$945,272	\$906,357
Legislature	17.00	\$6,471,039	\$6,875,152	\$6,869,980
Total	49.00	\$9,563,511	\$10,096,460	\$10,636,424
Fund Type				
General Funds		\$9,563,511	\$10,096,460	\$10,636,424
Total		\$9,563,511	\$10,096,460	\$10,636,424



Legislative council

Mission/Vision Statement

The mission of the Legislative Council is to support the Legislature by providing legal and legislative research, bill drafting and administrative services to all members, committees, and both chambers of the Legislative branch.

Department/Program Description

The Legislative Council consists of legal staff, operations staff, and legislative committee staff.

Key Budget Issues FY 2014

The Legislative Council's FY2014 proposed budget includes funding for all legislative committee staff positions. Shifting budgetary responsibility for these positions from the Legislature to the Legislative Council contributes substantially to the Council's FY2014 request. The Legislative Council budget request falls approximately \$100,000 short of anticipated FY2014 need. Savings achieved in FY2013 are expected to offset this deficit in FY2014.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,443,741	\$1,434,785	\$1,840,076
Fringe Benefits	\$557,304	\$621,793	\$755,084
PerDiem and Other Personal Services	\$0	\$5,000	\$35,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$9,513	\$17,629	\$20,464
Travel	\$1,924	\$16,700	\$16,700
Supplies	\$9,815	\$4,800	\$12,800
Other Purchased Services	\$11,320	\$26,112	\$12,286
Other Operating Expenses	\$0	\$1,500	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$150,828	\$147,717	\$167,677
Total	\$2,184,444	\$2,276,036	\$2,860,087
Fund Type			
General Funds	\$2,184,444	\$2,276,036	\$2,860,087
Total	\$2,184,444	\$2,276,036	\$2,860,087

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127001	94430L - Director and Chief Counsel	1.0	1.0	95,846	17,599	7,332	120,777
127003	95320L - Committee Staff Assistant	1.0	1.0	46,010	21,593	3,520	71,123
127005	94610L - Legislative Counsel	1.0	1.0	87,360	32,213	6,683	126,256
127006	94610L - Legislative Counsel	1.0	1.0	73,029	26,886	5,587	105,502
127007	94610L - Legislative Counsel	1.0	1.0	61,818	25,063	4,729	91,610
127008	95250L - Legislative Council Assistant	1.0	1.0	42,973	26,738	3,287	72,998
127009	94610L - Legislative Counsel	1.0	1.0	87,256	31,992	6,675	125,923
127013	94610L - Legislative Counsel	1.0	1.0	66,893	15,817	5,117	87,827
127014	95260L - Legislative Council Management	1.0	1.0	59,155	27,199	4,526	90,880
127016	94610L - Legislative Counsel	1.0	1.0	69,930	26,556	5,350	101,836
127017	93170L - Deputy Director, Operations	1.0	1.0	64,147	18,781	4,907	87,835
127018	93350L - Supervisor Of Committee Unit	1.0	1.0	52,000	28,342	3,978	84,320
127019	94610L - Legislative Counsel	1.0	1.0	70,000	19,891	5,355	95,246
127020	94610L - Legislative Counsel	1.0	1.0	61,818	13,971	4,729	80,518
127021	95250L - Legislative Council Assistant	1.0	1.0	47,112	22,450	3,604	73,166
127022	94610L - Legislative Counsel	1.0	1.0	65,832	12,382	5,037	83,251
127023	94610L - Legislative Counsel	1.0	1.0	75,088	8,688	5,744	89,520
127027	89440L - Editor	1.0	1.0	54,122	18,304	4,141	76,567



Legislative Council

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127028	94610L - Legislative Counsel	1.0	1.0	69,930	26,556	5,350	101,836
127029	94610L - Legislative Counsel	1.0	1.0	57,242	20,180	4,379	81,801
127032	98890E - Reproduction Machine Operator	0.5	1.0	18,097	10,554	1,384	30,035
127033	94610L - Legislative Counsel	1.0	1.0	62,462	25,760	4,779	93,001
127034	95320L - Committee Staff Assistant	0.8	1.0	29,120	24,275	2,227	55,622
127036	94610L - Legislative Counsel	1.0	1.0	52,957	19,724	4,051	76,732
127037	89440L - Editor	0.6	1.0	25,044	18,470	1,916	45,430
127038	95250L - Legislative Council Assistant	0.6	1.0	24,413	11,662	1,868	37,943
127106	94610L - Legislative Counsel	1.0	1.0	68,640	26,418	5,251	100,309
Total		25.6	27.0	1,588,294	578,064	121,506	2,287,864

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$1,393,181	\$1,425,882	\$1,588,294	\$162,412	11.4%
500040 - Temporary Employees	\$50,560	\$57,000	\$349,856	\$292,856	513.8%
508000 - Vacancy Turnover Savings	\$0	(\$48,097)	(\$98,074)	(\$49,977)	103.9%
Total	\$1,443,741	\$1,434,785	\$1,840,076	\$405,291	28.2%
Fringe Benefits					
501010 - FICA - Exempt	\$100,293	\$100,941	\$121,506	\$20,565	20.4%
501040 - FICA - Temporaries	\$3,868	\$9,000	\$0	(\$9,000)	-100.0%
501510 - Health Ins - Exempt	\$256,873	\$284,907	\$345,583	\$60,676	21.3%
502010 - Retirement - Exempt	\$173,568	\$194,996	\$203,707	\$8,711	4.5%
502510 - Dental - Exempt	\$16,621	\$17,619	\$17,550	(\$69)	-0.4%
503010 - Life Ins - Exempt	\$4,133	\$4,197	\$6,833	\$2,636	62.8%
503510 - LTD - Exempt	\$1,027	\$3,294	\$3,527	\$233	7.1%
504010 - EAP - Exempt	\$722	\$775	\$864	\$89	11.5%
505200 - Workers Comp - Ins Premium	\$0	\$6,064	\$5,514	(\$550)	-9.1%
505500 - Unemployment Compensation	\$200	\$0	\$50,000	\$50,000	0.0%
Total	\$557,304	\$621,793	\$755,084	\$133,291	21.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$5,000	\$35,000	\$30,000	600.0%
Total	\$0	\$5,000	\$35,000	\$30,000	600.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516671 - It Intsvccost-Vision/Isdassess	\$9,513	\$17,629	\$20,464	\$2,835	16.1%
Total	\$9,513	\$17,629	\$20,464	\$2,835	16.1%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$702	\$1,000	\$1,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$350	\$350	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$22	\$350	\$350	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$121	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$6,000	\$6,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$121	\$2,000	\$2,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$877	\$7,000	\$7,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$80	\$0	\$0	\$0	0.0%
Total	\$1,924	\$16,700	\$16,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$9,554	\$0	\$8,000	\$8,000	0.0%
520700 - Food	\$75	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$186	\$4,800	\$4,800	\$0	0.0%
Total	\$9,815	\$4,800	\$12,800	\$8,000	166.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$500	\$1,294	\$794	158.8%
516010 - Insurance - General Liability	\$0	\$11,112	\$4,492	(\$6,620)	-59.6%
516500 - Dues	\$185	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,432	\$3,000	\$0	(\$3,000)	-100.0%
517100 - Registration For Meetings&Conf	\$710	\$4,000	\$6,500	\$2,500	62.5%
519000 - Other Purchased Services	\$6,993	\$7,500	\$0	(\$7,500)	-100.0%
Total	\$11,320	\$26,112	\$12,286	(\$13,826)	-52.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$150,828	\$147,717	\$167,677	\$19,960	13.5%
Total	\$150,828	\$147,717	\$167,677	\$19,960	13.5%
Grand Total	\$2,184,444	\$2,276,036	\$2,860,087	\$584,051	25.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$2,184,444	\$2,276,036	\$2,860,087	\$584,051	25.7%
Total	\$2,184,444	\$2,276,036	\$2,860,087	\$584,051	25.7%



Legislative Council

Legislature

Mission/Vision Statement

The mission of the Legislature, as set out in the State's Constitution. Chapter II, sections 1 and 2 direct the Senate and House of Representatives to exercise the "Supreme Legislative power" and that, together with the Governor, the Senate and House of Representatives shall "govern the State of Vermont." The legislature establishes state policy, enacts laws, raises revenue, and authorizes and oversees the expenditure of funds and operations of state government.

Department/Program Description

The Legislature consists of 180 members of the General Assembly plus staff supporting the operations of the House and Senate.

Key Budget Issues FY 2014

The Legislature's budget does not include funding for committee staff. This funding is requested as part of the Legislative Council's FY2014 budget. The Legislative request does not anticipate expenditures related to a special legislative session.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,759,765	\$2,865,271	\$2,978,024
Fringe Benefits	\$554,860	\$595,255	\$339,949
Contracted and 3rd Party Service	\$0	\$40,000	\$45,000
PerDiem and Other Personal Services	\$86,397	\$85,000	\$95,000
Equipment	\$375	\$15,000	\$15,000
IT/Telecom Services and Equipment	\$16,528	\$79,507	\$118,037
Travel	\$1,901,576	\$2,032,026	\$2,084,000
Supplies	\$63,941	\$33,000	\$43,000
Other Purchased Services	\$648,691	\$703,212	\$681,406
Other Operating Expenses	\$4,118	\$6,993	\$2,950
Rental Other	\$0	\$0	\$0
Rental Property	\$419,256	\$409,888	\$452,614
Property and Maintenance	\$15,533	\$10,000	\$15,000
Grants Rollup	\$0	\$0	\$0
Total	\$6,471,039	\$6,875,152	\$6,869,980
Fund Type			
General Funds	\$6,471,039	\$6,875,152	\$6,869,980
Total	\$6,471,039	\$6,875,152	\$6,869,980

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
127024	95320L - Committee Staff Assistant	1.0	1.0	0	12,428	0	12,428
127025	94840L - Leadership Assistant	1.0	1.0	50,960	16,436	3,899	71,295
127030	95320L - Committee Staff Assistant	1.0	1.0	0	12,428	0	12,428
127031	95320L - Committee Staff Assistant	1.0	1.0	0	12,428	0	12,428
127101	95320L - Committee Staff Assistant	1.0	1.0	0	12,428	0	12,428
127102	94840L - Leadership Assistant	1.0	1.0	42,536	14,940	3,254	60,730
157051	92960L - Journal Secretary - House	1.0	1.0	61,734	25,048	4,723	91,505
157054	92760L - Clerk Of House	1.0	1.0	91,478	23,830	6,998	122,306
157614	92780L - Second Asst Clerk Of House	0.5	1.0	26,477	10,203	2,026	38,706
157617	92970L - Calendar Secretary - House	0.4	1.0	14,993	746	1,147	16,886
157618	92830L - Secretary	0.4	1.0	17,489	2,506	1,338	21,333



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
157620	92770L - First Assistant Clerk Of House	1.0	1.0	62,234	30,160	4,761	97,155
167052	92900L - Secretary Of Senate	1.0	1.0	90,397	28,739	6,916	126,052
167053	92980L - Journal Secretary - Senate	1.0	1.0	68,994	26,339	5,278	100,611
167615	92990L - Calendar Secretary - Senate	0.6	1.0	0	12,428	0	12,428
167616	92910L - Assistant Secretary Of Senate	0.6	1.0	36,733	16,845	2,810	56,388
167621	92830L - Secretary	0.5	1.0	21,903	776	1,676	24,355
Total		13.9	17.0	585,928	258,708	44,826	889,462

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$677,278	\$703,023	\$585,928	(\$117,095)	-16.7%
500030 - General Assembly	\$1,864,424	\$2,086,870	\$0	(\$2,086,870)	-100.0%
500040 - Temporary Employees	\$207,061	\$224,270	\$2,392,096	\$2,167,826	966.6%
500060 - Overtime	\$11,002	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$148,892)	\$0	\$148,892	-100.0%
Total	\$2,759,765	\$2,865,271	\$2,978,024	\$112,753	3.9%
Fringe Benefits					
501010 - FICA - Exempt	\$50,232	\$51,447	\$44,826	(\$6,621)	-12.9%
501030 - FICA - General Assembly	\$196,691	\$208,687	\$0	(\$208,687)	-100.0%
501040 - FICA - Temporaries	\$16,600	\$14,724	\$0	(\$14,724)	-100.0%
501510 - Health Ins - Exempt	\$113,186	\$128,800	\$171,850	\$43,050	33.4%
502010 - Retirement - Exempt	\$73,487	\$91,793	\$71,598	(\$20,195)	-22.0%
502510 - Dental - Exempt	\$6,531	\$7,164	\$11,050	\$3,886	54.2%
503010 - Life Ins - Exempt	\$2,154	\$2,224	\$2,519	\$295	13.3%
503510 - LTD - Exempt	\$398	\$1,310	\$1,147	(\$163)	-12.4%
504010 - EAP - Exempt	\$420	\$651	\$544	(\$107)	-16.4%
505200 - Workers Comp - Ins Premium	\$26,796	\$15,455	\$12,415	(\$3,040)	-19.7%
505500 - Unemployment Compensation	\$64,547	\$70,000	\$20,000	(\$50,000)	-71.4%
505700 - Catamount Health Assessment	\$3,818	\$3,000	\$4,000	\$1,000	33.3%
Total	\$554,860	\$595,255	\$339,949	(\$255,306)	-42.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$40,000	\$45,000	\$5,000	12.5%
Total	\$0	\$40,000	\$45,000	\$5,000	12.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$85,548	\$75,000	\$80,000	\$5,000	6.7%
506200 - Other Pers Serv	\$849	\$10,000	\$15,000	\$5,000	50.0%
Total	\$86,397	\$85,000	\$95,000	\$10,000	11.8%
Equipment					
522410 - Office Equipment	\$375	\$15,000	\$15,000	\$0	0.0%
Total	\$375	\$15,000	\$15,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,638	\$6,500	\$6,500	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,024	\$48,007	\$81,537	\$33,530	69.8%
522200 - Hw - Other Info Tech	\$636	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$25,000	\$30,000	\$5,000	20.0%
522220 - Software - Other	\$9,230	\$0	\$0	\$0	0.0%
Total	\$16,528	\$79,507	\$118,037	\$38,530	48.5%
Travel					
517300 - Freight & Express Mail	\$33	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$385,550	\$438,679	\$451,000	\$12,321	2.8%



Legislative Council

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518010 - Travel-Inst-Other Transp-Emp	\$72	\$19,940	\$20,500	\$560	2.8%
518020 - Travel-Inst-Meals-Emp	\$345,088	\$398,799	\$410,000	\$11,201	2.8%
518030 - Travel-Inst-Lodging-Emp	\$1,142,648	\$1,119,668	\$1,148,000	\$28,332	2.5%
518040 - Travel-Inst-Incidentals-Emp	\$281	\$19,940	\$20,500	\$560	2.8%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$648	\$3,000	\$3,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$18	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,029	\$1,000	\$900	(\$100)	-10.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,266	\$13,500	\$13,200	(\$300)	-2.2%
518520 - Travel-Outst-Meals-Emp	\$2,528	\$2,000	\$1,800	(\$200)	-10.0%
518530 - Travel-Outst-Lodging-Emp	\$12,246	\$13,500	\$13,200	(\$300)	-2.2%
518540 - Travel-Outst-Incidentals-Emp	\$1,133	\$1,000	\$900	(\$100)	-10.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$36	\$0	\$0	\$0	0.0%
Total	\$1,901,576	\$2,032,026	\$2,084,000	\$51,974	2.6%
Supplies					
520000 - Office Supplies	\$32,785	\$17,000	\$22,000	\$5,000	29.4%
520700 - Food	\$528	\$4,000	\$4,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$30,628	\$12,000	\$17,000	\$5,000	41.7%
Total	\$63,941	\$33,000	\$43,000	\$10,000	30.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$692	\$4,562	\$320	(\$4,242)	-93.0%
516010 - Insurance - General Liability	\$14,238	\$7,650	\$5,086	(\$2,564)	-33.5%
516500 - Dues	\$251,035	\$287,500	\$287,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$148	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$26,386	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$94,157	\$175,000	\$185,000	\$10,000	5.7%
517020 - Photocopying	\$122,492	\$130,000	\$130,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$14,058	\$20,000	\$20,000	\$0	0.0%
517110 - Training - Info Tech	\$5,382	\$0	\$0	\$0	0.0%
517200 - Postage	\$917	\$5,000	\$5,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$71,454	\$4,000	\$4,000	\$0	0.0%
519000 - Other Purchased Services	\$47,732	\$64,500	\$39,500	(\$25,000)	-38.8%
Total	\$648,691	\$703,212	\$681,406	(\$21,806)	-3.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$517	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$3,601	\$6,993	\$2,950	(\$4,043)	-57.8%
Total	\$4,118	\$6,993	\$2,950	(\$4,043)	-57.8%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$419,256	\$409,888	\$452,614	\$42,726	10.4%
Total	\$419,256	\$409,888	\$452,614	\$42,726	10.4%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$8,019	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$7,514	\$10,000	\$15,000	\$5,000	50.0%
Total	\$15,533	\$10,000	\$15,000	\$5,000	50.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$6,471,039	\$6,875,152	\$6,869,980	(\$5,172)	-0.1%



Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$6,471,039	\$6,875,152	\$6,869,980	(\$5,172)	-0.1%
Total	\$6,471,039	\$6,875,152	\$6,869,980	(\$5,172)	-0.1%

General Government



Legislative Council

Legislative information technology

Mission/Vision Statement

The mission of Legislative Information Technology is to provide the Legislative branch with information technology support and assistance, including direct support to legislators and legislative staff.

Department/Program Description

Legislative Information Technology staff consists of a director and specialists responsible for applications, systems and user support.

Key Budget Issues FY 2014

The Legislative Information Technology budget request includes funding for additional, part-time user support necessary in light of increased technology use among legislative committees and staff.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$238,120	\$235,834	\$267,946
Fringe Benefits	\$105,099	\$142,796	\$132,322
Contracted and 3rd Party Service	\$19,820	\$0	\$0
PerDiem and Other Personal Services	\$569	\$16,281	\$12,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$488,452	\$472,355	\$388,755
Travel	\$7,039	\$10,000	\$8,000
Supplies	\$4,789	\$20,000	\$20,000
Other Purchased Services	\$16,999	\$22,000	\$17,000
Property and Maintenance	\$27,141	\$26,006	\$60,334
Total	\$908,028	\$945,272	\$906,357
Fund Type			
General Funds	\$908,028	\$945,272	\$906,357
Total	\$908,028	\$945,272	\$906,357

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
127010	01370L - System Support Specialist	1.0	1.0	45,032	8,685	3,445	57,162
127011	01240L - Deputy Director, IT	1.0	1.0	80,517	31,274	6,159	117,950
127015	01380L - User Support Specialist	1.0	1.0	37,045	20,660	2,834	60,539
127026	01360L - Application Support Specialist	1.0	1.0	68,307	34,828	5,225	108,360
127035	01390L - Support Specialist	1.0	1.0	37,045	16,378	2,834	56,257
Total		5.0	5.0	267,946	111,825	20,497	400,268

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$238,120	\$240,771	\$267,946	\$27,175	11.3%
508000 - Vacancy Turnover Savings	\$0	(\$4,937)	\$0	\$4,937	-100.0%
Total	\$238,120	\$235,834	\$267,946	\$32,112	13.6%
Fringe Benefits					
501010 - FICA - Exempt	\$16,938	\$16,871	\$20,497	\$3,626	21.5%
501510 - Health Ins - Exempt	\$55,160	\$80,850	\$69,155	(\$11,695)	-14.5%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
502010 - Retirement - Exempt	\$28,489	\$38,837	\$37,487	(\$1,350)	-3.5%
502510 - Dental - Exempt	\$3,319	\$4,472	\$3,250	(\$1,222)	-27.3%
503010 - Life Ins - Exempt	\$900	\$1,064	\$1,152	\$88	8.3%
503510 - LTD - Exempt	\$184	\$578	\$621	\$43	7.4%
504010 - EAP - Exempt	\$109	\$124	\$160	\$36	29.0%
Total	\$105,099	\$142,796	\$132,322	(\$10,474)	-7.3%
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	\$1,120	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$18,700	\$0	\$0	\$0	0.0%
Total	\$19,820	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$569	\$16,281	\$12,000	(\$4,281)	-26.3%
Total	\$569	\$16,281	\$12,000	(\$4,281)	-26.3%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,117	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$2,830	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$14,228	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$52	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$153	\$0	\$1,020	\$1,020	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$206,195	\$65,981	(\$140,214)	-68.0%
516672 - It Intsvccost- Dii - Telephone	\$291,654	\$77,018	\$78,000	\$982	1.3%
522200 - Hw - Other Info Tech	\$46,364	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$11,200	\$75,000	\$63,800	569.6%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$50,000	\$51,419	\$1,419	2.8%
522220 - Software - Other	\$132,055	\$127,942	\$117,335	(\$10,607)	-8.3%
Total	\$488,452	\$472,355	\$388,755	(\$83,600)	-17.7%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$433	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$75	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$18	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$72	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$229	\$1,000	\$500	(\$500)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,601	\$4,000	\$3,000	(\$1,000)	-25.0%
518520 - Travel-Outst-Meals-Emp	\$394	\$1,000	\$500	(\$500)	-50.0%
518530 - Travel-Outst-Lodging-Emp	\$3,203	\$4,000	\$4,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$14	\$0	\$0	\$0	0.0%
Total	\$7,039	\$10,000	\$8,000	(\$2,000)	-20.0%
Supplies					
520000 - Office Supplies	\$4,347	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$223	\$20,000	\$20,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$218	\$0	\$0	\$0	0.0%
Total	\$4,789	\$20,000	\$20,000	\$0	0.0%
Other Purchased Services					
516820 - Advertising - Job Vacancies	\$1,318	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$10,546	\$2,000	\$2,000	\$0	0.0%
517110 - Training - Info Tech	\$4,046	\$5,000	\$15,000	\$10,000	200.0%



Legislative Council

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
519000 - Other Purchased Services	\$1,090	\$15,000	\$0	(\$15,000)	-100.0%
Total	\$16,999	\$22,000	\$17,000	(\$5,000)	-22.7%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$27,088	\$26,006	\$60,334	\$34,328	132.0%
513010 - Repair & Maint - Office Tech	\$53	\$0	\$0	\$0	0.0%
Total	\$27,141	\$26,006	\$60,334	\$34,328	132.0%
Grand Total	\$908,028	\$945,272	\$906,357	(\$38,915)	-4.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$908,028	\$945,272	\$906,357	(\$38,915)	-4.1%
Total	\$908,028	\$945,272	\$906,357	(\$38,915)	-4.1%



Joint Fiscal Office

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Joint fiscal committee	12.00	\$1,497,468	\$1,408,769	\$1,440,688
Total	12.00	\$1,497,468	\$1,408,769	\$1,440,688
Fund Type				
General Funds		\$1,497,468	\$1,408,769	\$1,440,688
Total		\$1,497,468	\$1,408,769	\$1,440,688



Joint fiscal committee

Mission/Vision Statement

The Joint Fiscal Office (JFO) was created in 1973. The primary mission of the office is to provide non-partisan financial analyses to the House and Senate Appropriations Committees, the House Ways & Means Committee, the Senate Finance Committee, the House and Senate Transportation Committees, and the Joint Fiscal Committee. The Office also provides additional non-partisan staff support to committees in a variety of fiscal areas including health care, education finance, institutions and general fiscal analysis.

Department/Program Description

The governing board is the 10 member Joint Fiscal Committee established pursuant to 2 V.S.A. Chapter 15 (Sec. 501-504).

Joint Fiscal Office staff assigned to the House and Senate Appropriations and Transportation Committees performs the following core functions: analyzes agency budget requests; analyzes the Governor's budget recommendation; prepares alternative budget recommendations; provides technical, preparatory support to the Committees; prepares fiscal notes; and provides staff support to the Joint Fiscal Committee.

Joint Fiscal Office staff assigned to the House Ways and Means Committee and the Senate Finance Committee performs the following core functions: economic forecasting; revenue forecasting; tax analysis; economic analysis; analysis of education funding alternatives; and provides staff support to the Joint Fiscal Committee.

Staff also provides support to other legislative committees during consideration of bills with fiscal implications.

Key Budget Issues FY 2014

There are no major changes to the office budget. The changing legislative environment, such as turnover among legislative committee chairs, may lead to new demands on the Joint Fiscal Office. The Results First project continues to be supported by one-time funds. This arrangement can likely be maintained through FY2014, but may become an issue in FY2015. The Joint Fiscal Office is reviewing the functionality and capacity of the existing legislative budget tool (JFOBud) to determine its compatibility with the new executive budgeting tool (Vantage). As the Legislature moves toward program budgeting and performance measurement, it may be necessary to invest in a legislative budgeting application that better accommodates performance information alongside cost information.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$745,987	\$764,431	\$816,175
Fringe Benefits	\$258,677	\$300,714	\$298,655
Contracted and 3rd Party Service	\$374,870	\$202,000	\$180,000
PerDiem and Other Personal Services	\$6,000	\$10,000	\$20,000
Equipment	\$1,514	\$0	\$0
IT/Telecom Services and Equipment	\$26,847	\$22,864	\$21,294
Travel	\$17,066	\$20,500	\$18,000
Supplies	\$12,394	\$20,000	\$23,200
Other Purchased Services	\$15,637	\$28,000	\$20,819
Other Operating Expenses	\$730	\$2,636	\$691
Rental Other	\$98	\$0	\$0
Rental Property	\$37,648	\$37,624	\$41,854
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Total	\$1,497,468	\$1,408,769	\$1,440,688
Fund Type			
General Funds	\$1,497,468	\$1,408,769	\$1,440,688
Total	\$1,497,468	\$1,408,769	\$1,440,688

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
117001	94590L - Legislativ Budget Sys Proj Mgr	1.0	1.0	0	12,428	0	12,428
117004	94620L - Joint Fiscal Officer	1.0	1.0	95,846	24,296	7,332	127,474
117005	05110E - Business Manager A	1.0	1.0	42,931	11,958	3,284	58,173
117007	95310L - Admin Research Asst	1.0	1.0	46,758	27,409	3,577	77,744
117008	95440L - Fiscal Analyst	0.9	1.0	65,688	7,685	5,025	78,398
117009	95440L - Fiscal Analyst	1.0	1.0	87,256	28,403	6,675	122,334
117010	95440L - Fiscal Analyst	1.0	1.0	72,987	21,859	5,583	100,429
117011	95440L - Fiscal Analyst	1.0	1.0	87,256	16,683	6,675	110,614
117014	95440L - Fiscal Analyst	1.0	1.0	72,218	26,801	5,525	104,544
117015	95440L - Fiscal Analyst	1.0	1.0	63,523	14,152	4,859	82,534
117016	95440L - Fiscal Analyst	1.0	1.0	87,256	28,403	6,675	122,334
117018	95440L - Fiscal Analyst	1.0	1.0	60,008	13,778	4,590	78,376
Total		11.9	12.0	781,727	233,855	59,800	1,075,382

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$718,930	\$733,431	\$781,727	\$48,296	6.6%
500040 - Temporary Employees	\$27,058	\$31,000	\$34,448	\$3,448	11.1%
Total	\$745,987	\$764,431	\$816,175	\$51,744	6.8%
Fringe Benefits					
501010 - FICA - Exempt	\$52,160	\$56,548	\$59,800	\$3,252	5.8%
501040 - FICA - Temporaries	\$2,070	\$2,372	\$0	(\$2,372)	-100.0%
501510 - Health Ins - Exempt	\$114,704	\$140,650	\$139,000	(\$1,650)	-1.2%
502010 - Retirement - Exempt	\$74,550	\$85,592	\$81,499	(\$4,093)	-4.8%
502510 - Dental - Exempt	\$7,131	\$7,847	\$7,800	(\$47)	-0.6%
503010 - Life Ins - Exempt	\$2,716	\$2,664	\$3,361	\$697	26.2%
503510 - LTD - Exempt	\$624	\$1,709	\$1,811	\$102	6.0%
504010 - EAP - Exempt	\$328	\$403	\$384	(\$19)	-4.7%
504530 - Employee Tuition Costs	\$780	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,257	\$2,929	\$5,000	\$2,071	70.7%
505500 - Unemployment Compensation	\$1,358	\$0	\$0	\$0	0.0%
Total	\$258,677	\$300,714	\$298,655	(\$2,059)	-0.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$248,421	\$202,000	\$180,000	(\$22,000)	-10.9%
507350 - Contr&3Rd Pty-Educ & Training	\$164	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$200	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$125,585	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$500	\$0	\$0	\$0	0.0%
Total	\$374,870	\$202,000	\$180,000	(\$22,000)	-10.9%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$6,000	\$10,000	\$20,000	\$10,000	100.0%
Total	\$6,000	\$10,000	\$20,000	\$10,000	100.0%



Joint Fiscal Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Equipment					
522700 - Furniture & Fixtures	\$1,514	\$0	\$0	\$0	0.0%
Total	\$1,514	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$6	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$1,713	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$476	\$2,500	\$800	(\$1,700)	-68.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,349	\$12,364	\$12,494	\$130	1.1%
522210 - Info Tech Purchases-Hardware	\$6,735	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$5,530	\$8,000	\$8,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$38	\$0	\$0	\$0	0.0%
Total	\$26,847	\$22,864	\$21,294	(\$1,570)	-6.9%
Travel					
517400 - Instate Conf, Meetings, Etc	\$7,528	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$970	\$4,500	\$2,000	(\$2,500)	-55.6%
518010 - Travel-Inst-Other Transp-Emp	\$64	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$684	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,246	\$7,000	\$7,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$889	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,163	\$6,000	\$6,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$521	\$1,500	\$1,500	\$0	0.0%
Total	\$17,066	\$20,500	\$18,000	(\$2,500)	-12.2%
Supplies					
520000 - Office Supplies	\$826	\$2,500	\$2,000	(\$500)	-20.0%
520500 - Other General Supplies	\$0	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$2,036	\$500	\$2,200	\$1,700	340.0%
521500 - Books&Periodicals-Library/Educ	\$294	\$3,000	\$1,000	(\$2,000)	-66.7%
521510 - Subscriptions	\$9,166	\$13,000	\$17,000	\$4,000	30.8%
521520 - Other Books & Periodicals	\$72	\$0	\$0	\$0	0.0%
Total	\$12,394	\$20,000	\$23,200	\$3,200	16.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$74	\$1,500	\$1,628	\$128	8.5%
516010 - Insurance - General Liability	\$2,298	\$2,000	\$2,191	\$191	9.6%
516500 - Dues	\$5,767	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$4,000	\$4,000	\$0	0.0%
517000 - Printing and Binding	\$0	\$2,000	\$2,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$7,445	\$12,000	\$7,000	(\$5,000)	-41.7%
517200 - Postage	\$54	\$1,000	\$1,000	\$0	0.0%
519099 - Other Purchased Services	\$0	\$5,500	\$3,000	(\$2,500)	-45.5%
Total	\$15,637	\$28,000	\$20,819	(\$7,181)	-25.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$653	\$2,636	\$691	(\$1,945)	-73.8%
525410 - Cost of Fleet Rentals	\$77	\$0	\$0	\$0	0.0%
Total	\$730	\$2,636	\$691	(\$1,945)	-73.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$96	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3	\$0	\$0	\$0	0.0%
Total	\$98	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$37,648	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$37,624	\$41,854	\$4,230	11.2%
Total	\$37,648	\$37,624	\$41,854	\$4,230	11.2%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,497,468	\$1,408,769	\$1,440,688	\$31,919	2.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,497,468	\$1,408,769	\$1,440,688	\$31,919	2.3%
Total	\$1,497,468	\$1,408,769	\$1,440,688	\$31,919	2.3%



Sergeant at Arms

Sergeant at Arms

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Sergeant at arms	6.00	\$525,974	\$537,533	\$584,585
Total	6.00	\$525,974	\$537,533	\$584,585
Fund Type				
General Funds		\$525,974	\$537,533	\$584,585
Total		\$525,974	\$537,533	\$584,585



Sergeant at arms

Mission/Vision Statement

To serve the Legislators and constituents on a year-round basis as well as tourists. Maintain order in the Capitol Building, arrange meetings, schedule rooms, and distribute mail, maintain furnishings and the building. Organize and supervise the 30 Legislative pages, provide telephone services, and cafeteria services. Provide statehouse security.

Department/Program Description

Duties involve overseeing the activities in the State House and maintaining the same; this includes furnishings. The staff consists of the Sergeant at Arms, office staff, police officers, doorkeepers, and legislative pages.

Key Budget Issues FY 2014

In FY2013, the Sergeant at Arms was appropriated one time funding to establish a security reserve. Should expenditures from this reserve be necessary during FY2013, the reserve would need to be replenished with one-time money in FY2014 to preserve the Sergeant at Arms' ability to react to unforeseen security events.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$350,983	\$319,987	\$373,780
Fringe Benefits	\$123,438	\$125,266	\$136,678
Contracted and 3rd Party Service	\$95	\$0	\$0
PerDiem and Other Personal Services	\$3,438	\$24,000	\$4,000
Equipment	\$255	\$3,900	\$3,900
IT/Telecom Services and Equipment	\$19,251	\$26,825	\$29,386
Travel	\$13,861	\$19,000	\$20,000
Supplies	\$6,338	\$7,000	\$7,500
Other Purchased Services	\$1,955	\$4,289	\$2,534
Other Operating Expenses	\$314	\$1,314	\$185
Rental Other	\$90	\$0	\$0
Rental Property	\$5,956	\$5,952	\$6,622
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$525,974	\$537,533	\$584,585
Fund Type			
General Funds	\$525,974	\$537,533	\$584,585
Total	\$525,974	\$537,533	\$584,585

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
177001	90060L - Sergeant At Arms	1.0	1.0	59,509	7,027	4,553	71,089
177002	94440L - Assistant To Sgt At Arms	1.0	1.0	40,061	23,371	3,065	66,497
177003	94450L - Capitol Police Officer	1.0	1.0	58,344	11,051	4,463	73,858
177004	94450L - Capitol Police Officer	1.0	1.0	0	12,428	0	12,428
177006	94450L - Capitol Police Officer	1.0	1.0	50,752	28,120	3,883	82,755
177212	94450L - Capitol Police Officer	1.0	1.0	50,752	28,120	3,883	82,755
Total		6.0	6.0	259,418	110,117	19,847	389,382



Sergeant at Arms

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$241,163	\$246,958	\$259,418	\$12,460	5.0%
500040 - Temporary Employees	\$98,372	\$85,116	\$102,362	\$17,246	20.3%
500060 - Overtime	\$11,448	\$5,000	\$12,000	\$7,000	140.0%
508000 - Vacancy Turnover Savings	\$0	(\$17,087)	\$0	\$17,087	-100.0%
Total	\$350,983	\$319,987	\$373,780	\$53,793	16.8%
Fringe Benefits					
501010 - FICA - Exempt	\$18,677	\$14,455	\$19,847	\$5,392	37.3%
501040 - FICA - Temporaries	\$8,494	\$3,380	\$0	(\$3,380)	-100.0%
501510 - Health Ins - Exempt	\$49,805	\$55,254	\$67,000	\$11,746	21.3%
502010 - Retirement - Exempt	\$35,436	\$39,834	\$37,308	(\$2,526)	-6.3%
502510 - Dental - Exempt	\$4,419	\$4,534	\$3,900	(\$634)	-14.0%
503010 - Life Ins - Exempt	\$1,062	\$1,062	\$1,115	\$53	5.0%
503510 - LTD - Exempt	\$207	\$592	\$602	\$10	1.7%
504010 - EAP - Exempt	\$149	\$155	\$192	\$37	23.9%
505200 - Workers Comp - Ins Premium	\$4,955	\$4,800	\$5,714	\$914	19.0%
505500 - Unemployment Compensation	\$232	\$1,200	\$1,000	(\$200)	-16.7%
Total	\$123,438	\$125,266	\$136,678	\$11,412	9.1%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$95	\$0	\$0	\$0	0.0%
Total	\$95	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$52	\$20,000	\$0	(\$20,000)	-100.0%
506230 - Sheriffs	\$3,386	\$4,000	\$4,000	\$0	0.0%
Total	\$3,438	\$24,000	\$4,000	(\$20,000)	-83.3%
Equipment					
522445 - Security Systems	\$0	\$2,900	\$2,900	\$0	0.0%
522700 - Furniture & Fixtures	\$255	\$1,000	\$1,000	\$0	0.0%
Total	\$255	\$3,900	\$3,900	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$14,268	\$16,000	\$16,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,983	\$10,825	\$13,386	\$2,561	23.7%
Total	\$19,251	\$26,825	\$29,386	\$2,561	9.5%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$401	\$6,000	\$4,000	(\$2,000)	-33.3%
518020 - Travel-Inst-Meals-Emp	\$13,460	\$11,750	\$16,000	\$4,250	36.2%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$1,250	\$0	(\$1,250)	-100.0%
Total	\$13,861	\$19,000	\$20,000	\$1,000	5.3%
Supplies					
520000 - Office Supplies	\$494	\$2,000	\$2,500	\$500	25.0%
520500 - Other General Supplies	\$70	\$0	\$0	\$0	0.0%
520501 - Ammunition, New, All Types	\$717	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$3,944	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,005	\$0	\$0	\$0	0.0%
520700 - Food	\$108	\$0	\$0	\$0	0.0%
Total	\$6,338	\$7,000	\$7,500	\$500	7.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,599	\$889	\$64	(\$825)	-92.8%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
516010 - Insurance - General Liability	\$0	\$1,000	\$770	(\$230)	-23.0%
516500 - Dues	\$230	\$700	\$700	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,700	\$1,000	(\$700)	-41.2%
517200 - Postage	\$126	\$0	\$0	\$0	0.0%
Total	\$1,955	\$4,289	\$2,534	(\$1,755)	-40.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$314	\$1,314	\$185	(\$1,129)	-85.9%
Total	\$314	\$1,314	\$185	(\$1,129)	-85.9%
Rental Other					
515000 - Rental - Other	\$90	\$0	\$0	\$0	0.0%
Total	\$90	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$5,956	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$5,952	\$6,622	\$670	11.3%
Total	\$5,956	\$5,952	\$6,622	\$670	11.3%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$525,974	\$537,533	\$584,585	\$47,052	8.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$525,974	\$537,533	\$584,585	\$47,052	8.8%
Total	\$525,974	\$537,533	\$584,585	\$47,052	8.8%



Lieutenant Governor

Lieutenant Governor

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Lieutenant governor	2.00	\$165,310	\$173,072	\$175,045
Total	2.00	\$165,310	\$173,072	\$175,045
Fund Type				
General Funds		\$165,310	\$173,072	\$175,045
Total		\$165,310	\$173,072	\$175,045



Lieutenant governor

Mission/Vision Statement

The powers and duties of the Lieutenant Governor are constitutionally assigned. (See Chapter II, Section 19 of the Vermont constitution.) The Lieutenant Governor serves as President of the Senate. Although he presides over the Senate, he has no vote unless the Senate is equally divided. The Constitution provides that in case of death, resignation, or other disability of the Governor, the powers, duties and emoluments of the office shall devolve upon the Lieutenant Governor for the remainder of the term.

Department/Program Description

The Lieutenant Governor's office works with citizens, public officials, legislators, and state agencies on a daily basis. Under the direction of the Lieutenant Governor, meetings and task forces are coordinated and research projects are undertaken. The office acts as an ombudsman for Vermont citizens by providing information and support. The Lieutenant Governor serves as the acting governor whenever the Governor leaves the territorial boundaries of the state until the Governor physically returns to the state. The Lieutenant Governor's office is staffed with one full-time employee, as well as a college student intern during the legislative session.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$113,774	\$113,436	\$116,611
Fringe Benefits	\$24,062	\$27,787	\$29,471
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$5,961	\$7,513	\$4,731
Travel	\$8,453	\$10,732	\$9,385
Supplies	\$371	\$750	\$720
Other Purchased Services	\$1,512	\$2,011	\$2,053
Other Operating Expenses	\$383	\$50	\$68
Rental Property	\$10,793	\$10,793	\$12,006
Property and Maintenance	\$0	\$0	\$0
Total	\$165,310	\$173,072	\$175,045
Fund Type			
General Funds	\$165,310	\$173,072	\$175,045
Total	\$165,310	\$173,072	\$175,045

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
927001	90010P - Lieutenant Governor	1.0	1.0	60,507	7,133	4,628	72,268
927003	95250E - Executive Assistant	1.0	1.0	54,704	13,212	4,185	72,101
Total		2.0	2.0	115,211	20,345	8,813	144,369

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$112,507	\$112,507	\$115,211	\$2,704	2.4%
500040 - Temporary Employees	\$1,267	\$929	\$1,400	\$471	50.7%
Total	\$113,774	\$113,436	\$116,611	\$3,175	2.8%



Lieutenant Governor

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Fringe Benefits					
501010 - FICA - Exempt	\$8,550	\$8,606	\$8,813	\$207	2.4%
501040 - FICA - Temporaries	\$97	\$71	\$0	(\$71)	-100.0%
501510 - Health Ins - Exempt	\$2,950	\$6,698	\$6,698	\$0	0.0%
502010 - Retirement - Exempt	\$11,251	\$11,251	\$11,521	\$270	2.4%
502510 - Dental - Exempt	\$754	\$642	\$1,300	\$658	102.5%
503010 - Life Ins - Exempt	\$0	\$0	\$495	\$495	0.0%
503510 - LTD - Exempt	\$44	\$125	\$267	\$142	113.6%
504010 - EAP - Exempt	\$60	\$62	\$64	\$2	3.2%
505200 - Workers Comp - Ins Premium	\$338	\$322	\$293	(\$29)	-9.0%
505700 - Catamount Health Assessment	\$19	\$10	\$20	\$10	100.0%
Total	\$24,062	\$27,787	\$29,471	\$1,684	6.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$245	\$420	\$0	(\$420)	-100.0%
516658 - Telecom-Conf Calling Services	\$18	\$0	\$20	\$20	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$184	\$0	(\$184)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$415	\$599	\$882	\$283	47.2%
516672 - It Intsvccost- Dii - Telephone	\$2,121	\$1,680	\$1,536	(\$144)	-8.6%
516685 - It Int Svc Dii Allocated Fee	\$3,161	\$1,630	\$2,293	\$663	40.7%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$5,961	\$7,513	\$4,731	(\$2,782)	-37.0%
Travel					
517400 - Instate Conf, Meetings, Etc	\$0	\$200	\$0	(\$200)	-100.0%
517500 - Outside Conf, Meetings, Etc	\$400	\$500	\$500	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$6,877	\$7,022	\$7,635	\$613	8.7%
518010 - Travel-Inst-Other Transp-Emp	\$258	\$0	\$250	\$250	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$0	(\$50)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$60	\$0	(\$60)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$300	\$0	(\$300)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$100	\$0	(\$100)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,500	\$0	(\$2,500)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$919	\$0	\$1,000	\$1,000	0.0%
Total	\$8,453	\$10,732	\$9,385	(\$1,347)	-12.6%
Supplies					
520000 - Office Supplies	\$239	\$500	\$250	(\$250)	-50.0%
520015 - Stationary & Envelopes	\$0	\$0	\$320	\$320	0.0%
520500 - Other General Supplies	\$132	\$150	\$150	\$0	0.0%
520700 - Food	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$371	\$750	\$720	(\$30)	-4.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$12	\$22	\$28	\$6	27.3%
516010 - Insurance - General Liability	\$344	\$239	\$248	\$9	3.8%
516500 - Dues	\$600	\$600	\$600	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$100	\$0	(\$100)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$122	\$100	\$125	\$25	25.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
519005 - Agency Fee	\$0	\$701	\$790	\$89	12.7%
519006 - Human Resources Services	\$434	\$249	\$262	\$13	5.2%
Total	\$1,512	\$2,011	\$2,053	\$42	2.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$65	\$50	\$68	\$18	36.0%
525360 - Cost of Outside Printing & Dup	\$318	\$0	\$0	\$0	0.0%
Total	\$383	\$50	\$68	\$18	36.0%
Rental Property					
515010 - Fee-For-Space Charge	\$10,793	\$10,793	\$12,006	\$1,213	11.2%
Total	\$10,793	\$10,793	\$12,006	\$1,213	11.2%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$165,310	\$173,072	\$175,045	\$1,973	1.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$165,310	\$173,072	\$175,045	\$1,973	1.1%
Total	\$165,310	\$173,072	\$175,045	\$1,973	1.1%



Auditor of Accounts

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Auditor of accounts	15.00	\$437,109	\$3,577,926	\$3,533,708
Total	15.00	\$437,109	\$3,577,926	\$3,533,708
Fund Type				
General Funds		\$384,010	\$379,580	\$396,784
ISF Funds		\$0	\$3,145,247	\$3,083,779
Special Fund		\$53,099	\$53,099	\$53,145
Total		\$437,109	\$3,577,926	\$3,533,708



Auditor of accounts

Mission/Vision Statement

Mission Statement

The mission of the Vermont State Auditor's Office is to be a catalyst for good government by promoting professional audits, financial training, efficiency and economy in government, and service to cities and towns.

Department/Program Description

Description of Office

The State Auditor is a constitutional officer, elected biennially by the citizens of Vermont. The Auditor's principal duties are generally defined by 32 V.S.A. Secs. 163, 167 and 168. These duties include the following:

- (1) performance of and/or contracting to perform the Federal Single Audit which includes the compliance audit of federal programs and the audit of the State's financial statements;
- (2) discretionary government audits and examinations of any department, institution and agency of the State and certain county officers;
- (3) special audits as requested by the Governor;
- (4) audits or reviews as statutorily required by the Legislature, such as the recent law requiring the audit of the sex offender registry.

Guiding Values

The Vermont State Auditor's Office is dedicated to providing government entities, the Vermont Legislature, and the public with professional audit services that are:

- useful;
- timely;
- accurate;
- objective;
- of high quality;
- audited in a fair manner; and
- performed in conformance with Generally Accepted Government Auditing Standards.

In addition, the Office is committed to improving the professional skills of the staff, sharing knowledge with others, and maintaining a work environment that is ethical, supportive, respectful, collaborative and productive.

Significant Recent Achievements of the State Auditor's Office

As of the end of calendar year 2010, we had successfully completed the move, started in 2008, to become an effective performance auditing office. Calendar year 2012 was the second full year of Performance Auditing for our office. We completed the following performance audits in 2012:



Auditor of Accounts

- Medicaid Providers
- Choices for Care
- Tax Increment Financing District- City of Burlington
- Vermont Employment Growth Incentive Follow-up
- Tax Increment Financing District - City of Winooski

Statutorily Required Audits and Reports

In FY2012, the State Auditor's Office completed the following statutorily required audits and reports:

FY 2010 financial statement audit and Single Audit were completed on time in December 2011 and March 2012, respectively. The State received clean opinions, but material weaknesses and significant control deficiencies were found and brought to the attention of management. Although we contract with an independent auditing firm to perform much of the work associated with these audits, our staff provide significant support to these efforts with their time (about 2,000 hours) and expertise.

- CAFR (Basic Financial Statement Audit). This is the Office's most resource-intensive audit. The objective of this audit is to express an opinion on whether the State's financial statements are free of material misstatement and to report on the State's internal controls over financial reporting and compliance with certain provisions of law and regulation.

- Federal Single Audit. This annual audit reviews the more than \$1.3 billion Vermont receives annually from the federal government to ensure that it is spent in compliance with all applicable laws and regulations. It is performed by an independent audit firm (KPMG) with the assistance of the State Auditor's Office.

- Tax Increment Financing (TIF) Audit - City of Burlington

- Choices for Care

-Vermont Employment Growth Incentive Follow-up

The State Auditor's Office has taken the initiative to work with State agencies to continually monitor whether they have put policies and procedures in place to address audit findings and recommendations resulting from the Single Audit. Audit findings that are repeated year after year add to the State's audit costs and, more importantly, indicate failure to fix known problems. Our office's sustained attention to this issue, combined with a special kick-off meeting with commissioners, secretaries and directors including remarks from the governor, secretary of Administration and the commissioner of Finance and Management emphasizing the importance of reducing repeat audit findings and saving hundreds of thousands in audit costs should see positive results in this audit cycle.

In addition to the work listed above, the following performance audits were started in FY2012 and will be completed in FY2013:

- Tax Increment Financing Audit - City of Winooski

- Human Services Programs: Eligibility System contained Some Deceased Beneficiaries

Other Audits, Reviews and Situation Reports



As time and staff resources permit, the State Auditor's Office completes performance audits, other reviews and situation reports. These audits, reviews and situation reports are initiated based upon the Office's assessment of risk areas within State government or as a result of whistleblower allegations and requests from legislators.

A Situation Report is Not an Audit. It an effective tool to inform citizens and management of issues in order to foster forward progress. It expresses no opinion nor draws conclusions. Instead the report gathers information in order to identify issues relevant to the questions presented. Ultimately, it is the responsibility of the entity's stakeholders to address the issues. A situation report is a tool to improve effectiveness and efficiency.

The following reviews and situation reports were completed in FY 2012, or started in FY2012 and will be completed in FY2013.

Town of Coventry - Internal Controls over Cash

Department of Building and General Services Capital Construction

Department for Children and Families

Vermont Supervisory Unions and School Districts -Fraud, Theft and Embezzlement

Three Important State Contracts: VCOMM, MES, and DMV

Vermont Solid Waste Districts

Department of Corrections Transitional Housing Program

A-133 Repeat Audit Findings Follow-up

Town of Coventry - Inadequate Accounting Processes in the Town of Coventry

Other Significant Activities

Although staff resources are largely devoted to audits, the SAO provides many other valuable services as time and resources allow. For example:

In FY2011 we started the process of following up on the implementation of recommendations made during past performance audits. Audit recommendation follow-up is an important internal control function of management and provides important feedback to our office. It is our policy that, as a part of our annual work plan, we follow up on audit recommendations made in performance audits issued by the Office. The follow-up is performed in the years of the second and fourth anniversaries of the audit report. Recommendations not implemented subsequent to the fourth year may continue to be tracked at the discretion of the State Auditor. The follow-up records, including any data provided by the audited agency, will be maintained and will contribute to the annual performance measurement system of SAO.

The State Auditor's Office has also worked extensively with municipalities and sheriffs' departments to improve their financial operations. For example, the Auditor's Office met once a month for 18 consecutive months with the Vermont sheriffs and their bookkeepers to revise the uniform accounting manual, develop a uniform chart of accounts and facilitate the adoption of a uniform accounting software. We continue to meet on a bi-monthly basis to focus on accounting issues, and to review policies and procedures to insure best management practices. We have recommended and are working toward a similar process with the county assistant judges to improve county government financial operations. However, this effort is moving forward very slowly.



Auditor of Accounts

In June 2012 the State Auditor's Office once again partnered with the Vermont League of Cities and Towns (VLCT), with the cooperation of the Government Finance Officers Association (GFOA), and the Vermont Municipal Clerks and Treasurers Association (VMCTA) to hold the fifth annual training for financial managers in towns, schools and state government. 225 attendees (the highest attendance yet) representing state and municipal organizations, schools, CPA firms, and others came from across the state to hear presentations on Embezzlement in Vermont Municipal Government and heard from victims of embezzlement on how to pick up the pieces and move forward. Planning is underway for the 2013 training scheduled for June.

In addition to the June training, the auditor, deputy auditor and SAO staff delivered 23 additional trainings and presentations concerning fraud prevention and internal controls to over 1,000 State, municipal and other employees of Vermont entities.

Legislation that impacts SAO effectiveness

The statutory requirement that this office perform audits of the Tax Increment Finance (TIF) districts, which include Milton, Newport, Winooski and Burlington by the end of calendar year 2011 drained nearly all staff resources not consumed by the work on the CAFR and A-133 audits, allowing for only a minimal number of performance audits in FY2012. The requirement that these audits be performed by the State Auditor's Office every four years should be reconsidered. Instead we would recommend that the audits be performed at significant milestones in the life of a TIF district.

Including new requirements in legislation that the SAO will audit a particular program severely limits our small office from initiating performance audits that could identify significant financial risk to the State. Consideration should be given to consulting with the Auditor's office prior to writing an audit requirement into legislation. As an alternative, agencies could engage outside audit firms to perform the needed audits and include the audit costs in their budget requests.

Key Budget Issues FY 2014

Key Budget Matters

The upcoming fiscal year 2014 budget process is once again significantly impacted by Federal requirements to audit programs which received American Recovery and Reinvestment Act (ARRA) funds and have not corrected audit finding. Under federal audit guidelines we anticipate that a total of twenty-six (26) programs will require federal compliance audits in FY2014; eleven (11) more than the fifteen (15) A-133 audits that are included in the contract with KPMG. The estimated cost of the 11 additional audits is \$440,000.

Funding Targets

Our funding targets must be viewed together with the Single Audit Revolving Fund (SARF). Title 32, Chapter 3, section 168 of the Vermont Statutes establishes a single audit revolving fund within the State treasury, to be administered by the auditor of accounts. This is the State's mechanism to capture the costs of the federal compliance audit, the basic financial statement audit, and other audit services. These costs are billed to all agencies and departments. On 10/4/2012, we provided each agency and department with an estimated bill for their share of the audit of FY2013 which is performed and paid for in FY2014.

Expenditures

Office staff salaries and benefits are a major component of our budget, along with the fee paid to the contractor for the CAFR and the A-133 Single Audit. In order to more fully describe the assumptions incorporated into the budget, we will address these items separately.

Personal Services



Salary and Wages - The Office currently has 15 authorized and filled positions . We are asking for funding for these 15 positions in this budget request at a cost for salaries and benefits of \$1,628,262. These include the Auditor and three appointed (exempt) positions and 11 classified positions.

Benefits - Employee benefits for Social Security, retirement and life insurance increase in relative proportion to increases in salary and wages.

Non-employee Personal Services

The most significant component is the fee paid to KPMG for the audit of the State's financial statements and the A-133 audit of federal funds. In order to control the rate of growth in these costs, we entered into a five-year contract in 2012 at a very competitive price to perform the audits. The contracted price to perform the audit of the CAFR and A-133 audit for the term of the contract is:

Year Audited Cost

FY2013: \$1,228,400

FY2014: \$1,253,000

FY2015: \$1,278,000

FY2016: \$1,303,600

FY2017: \$1,329,700

Although we negotiated competitive pricing for the CAFR and A-133 audits, the KPMG contract is premised upon 15 federal program audits per year. Factors that cause the number of program audits to exceed 15, such as new federal funding and repeat non-compliance findings, will result in increased audit costs.

The State's federal programs are audited on a rotational basis (once every 3 years), which typically should result in 15 programs audited each year if there are no repeat audit findings. We cannot determine at this time exactly how many programs will need to be audited during FY2014 as the number of repeat audits are unknown. We are estimating, for budget purposes, that 26 programs will be audited, 11 audits over the base contract number of 15 which will result in an estimated additional cost of \$440,000.

Re-audits are a significant driver of audit costs. FY2012's A-133 audit has preliminarily identified 16 federal programs with significant noncompliance findings which will result in repeat audits of these programs. There are a number of



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programs still being reviewed which may require repeat audits. The 16 programs identified to date which would require re-audits in FY 2014 are:

- TANF
- SNAP
- Adoption Assistance
- Foster Care
- LIHEAP
- Title I
- WIA Cluster
- Child Nutrition Cluster
- Special Education
- Education Jobs Fund
- Improving Teacher Quality
- 21st. Century Learning Centers
- State Energy Program
- Energy Efficiency Conservation Block Grant
- Disaster Grants - Publicly Declared Disasters
- ARRA - High Speed Rail - Capital Assistance

Non-employee personal services also include amounts budgeted for audit specialists hired directly by this Office to supplement existing staff skill sets as needed (We are estimating \$80,000 needed for this service in FY2014). This category also includes the projected costs of the audits of the county sheriffs' departments. By statute this Office pays one-third of the cost of the biennial audits (\$36,000), which we have budgeted for accordingly.

Municipal Investigations

Non-employee personal services also include special reviews and investigations of municipal officials and/or municipal financial issues performed by this office. One significant impact of the reductions to our general fund appropriations over the past few years is that there are no funds available in FY2014 to cover municipal investigations. \$100,000 has been included in the Attorney General's office budget to cover the cost of municipal investigations, but does not cover day to day assistance by our office on financial management issues.

During the course of a year, the SAO receives numerous requests for assistance from municipalities. In some cases there is an ongoing dispute in a town and we facilitate its resolution while in other cases we provide expertise or a sounding board to help address technical financial management issues. As part of this process, we may issue a situation report, which is a tool to gather relevant information and inform citizens and management of the issues involved in the topic under consideration. A situation report is not an audit and expresses no opinion or conclusions.



Operating Expenses

Educational materials - These expenses include the cost of professional literature and audit resource materials.

Rentals - This represents our fee for space allocation. This is our share of the cost allocation from BGS.

Data processing - These costs are also based on cost allocation plans charged by the Department of Information and Innovation.

Dues, Subscriptions, Registrations - These line items are a part of our cost for continuing professional education (CPE). Under professional standards prescribed by the US Government Accountability Office, each member of the audit staff must complete a specified number of CPE credits on an annual basis. The amount budgeted in these line items reflects the elevation of SAO staff qualifications, and the reality that CPE is not only required but essential to the effective delivery of audit services.

Travel - Represents estimated cost for staff to travel to audit locations, conferences and trainings.

Computer Hardware / Software - The efficient and effective delivery of audit services relies on the use of technology. For FY2014 we anticipate the replacement / upgrade of computers purchased more than 4 years ago. The budget also includes the renewal of software licenses.

Conclusion

Based on our initial analysis of the funding targets provided, it appears that the Office of the State Auditor will be capable of supporting its funded operations within those funding targets.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$192,118	\$1,069,968	\$1,164,565
Fringe Benefits	\$85,713	\$424,407	\$465,512
Contracted and 3rd Party Service	\$61,517	\$1,941,146	\$1,748,164
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$25	\$0	\$0
IT/Telecom Services and Equipment	\$42,719	\$52,119	\$72,901
Travel	\$10,176	\$10,000	\$8,000
Supplies	\$5,548	\$11,700	\$11,701
Other Purchased Services	\$32,088	\$37,920	\$28,751
Other Operating Expenses	\$158	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$6,683	\$30,666	\$34,114
Property and Maintenance	\$363	\$0	\$0
Total	\$437,109	\$3,577,926	\$3,533,708
Fund Type			
General Funds	\$384,010	\$379,580	\$396,784
ISF Funds	\$0	\$3,145,247	\$3,083,779
Special Fund	\$53,099	\$53,099	\$53,145
Total	\$437,109	\$3,577,926	\$3,533,708



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
090004	089230 - Administrative Svcs Cord II	1.0	1.0	61,464	20,630	4,702	86,796
090005	025600 - Dir of Information Tech Audits	1.0	1.0	122,434	53,341	8,601	159,889
090007	035200 - Audit Manager	1.0	1.0	104,416	53,275	7,988	144,796
090012	029400 - Staff Auditor II	1.0	1.0	58,157	17,581	4,449	80,187
090014	003200 - Chief Auditor	1.0	1.0	123,604	65,788	8,618	173,289
090015	029400 - Staff Auditor II	1.0	1.0	58,157	17,581	4,449	80,187
090018	031000 - Audit Supervisor	1.0	1.0	84,682	39,169	6,478	113,393
090028	063500 - Senior Auditor	1.0	1.0	79,742	30,617	6,100	100,511
090030	063500 - Senior Auditor	1.0	1.0	74,620	42,089	5,708	107,493
090032	063500 - Senior Auditor	1.0	1.0	77,194	43,056	5,905	110,716
090033	029400 - Staff Auditor II	1.0	1.0	58,157	22,629	4,449	85,235
097001	90030P - Auditor Of Accounts	1.0	1.0	95,139	36,008	7,279	138,426
097002	94470D - Deputy Auditor Of Accounts	1.0	1.0	92,123	30,449	7,048	129,620
097003	95250E - Executive Assistant	1.0	1.0	34,376	16,094	2,629	53,099
097004	91590E - Private Secretary	1.0	1.0	40,300	21,238	3,083	64,621
Total		15.0	15.0	1,164,565	509,545	87,486	1,628,258

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	(\$14,536)	\$669,573	\$769,289	\$99,716	14.9%
500010 - Exempt	\$206,602	\$275,267	\$261,938	(\$13,329)	-4.8%
500060 - Overtime	\$53	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$125,128	\$133,338	\$8,210	6.6%
Total	\$192,118	\$1,069,968	\$1,164,565	\$94,597	8.8%
Fringe Benefits					
501000 - FICA - Classified Employees	(\$1,061)	\$0	\$67,447	\$67,447	0.0%
501010 - FICA - Exempt	\$15,676	\$0	\$20,038	\$20,038	0.0%
501099 - FICA	\$0	\$64,106	\$0	(\$64,106)	-100.0%
501299 - Medicare	\$0	\$14,993	\$0	(\$14,993)	-100.0%
501500 - Health Ins - Classified Empl	\$1,184	\$0	\$110,536	\$110,536	0.0%
501510 - Health Ins - Exempt	\$33,135	\$0	\$56,955	\$56,955	0.0%
501599 - Health Insurance	\$0	\$143,999	\$0	(\$143,999)	-100.0%
502000 - Retirement - Classified Empl	(\$3,596)	\$0	\$150,071	\$150,071	0.0%
502010 - Retirement - Exempt	\$31,785	\$0	\$42,374	\$42,374	0.0%
502099 - Retirement	\$0	\$183,069	\$0	(\$183,069)	-100.0%
502500 - Dental - Classified Employees	\$229	\$0	\$7,151	\$7,151	0.0%
502510 - Dental - Exempt	\$1,853	\$0	\$2,601	\$2,601	0.0%
502599 - Dental	\$0	\$8,230	\$0	(\$8,230)	-100.0%
503000 - Life Ins - Classified Empl	(\$186)	\$0	\$3,880	\$3,880	0.0%
503010 - Life Ins - Exempt	\$787	\$0	\$1,126	\$1,126	0.0%
503099 - Life Insurance	\$0	\$4,091	\$0	(\$4,091)	-100.0%
503500 - LTD - Classified Employees	(\$17)	\$0	\$430	\$430	0.0%
503510 - LTD - Exempt	\$195	\$0	\$608	\$608	0.0%
503599 - Long Term Disability	\$0	\$1,083	\$0	(\$1,083)	-100.0%
504000 - EAP - Classified Empl	\$55	\$0	\$352	\$352	0.0%
504010 - EAP - Exempt	\$89	\$0	\$128	\$128	0.0%
504099 - Employee Assistance Program	\$0	\$434	\$0	(\$434)	-100.0%
505010 - Workers Comp - Medical	\$519	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$5,067	\$4,402	\$1,815	(\$2,587)	-58.8%
Total	\$85,713	\$424,407	\$465,512	\$41,105	9.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$1,882,122	\$1,668,400	(\$213,722)	-11.4%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$61,517	\$59,024	\$79,764	\$20,740	35.1%
Total	\$61,517	\$1,941,146	\$1,748,164	(\$192,982)	-9.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$25	\$0	\$0	\$0	0.0%
Total	\$25	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$3,145	\$11,410	\$28,687	\$17,277	151.4%
516671 - It Intsvccost-Vision/Isdassess	\$29,317	\$23,509	\$27,014	\$3,505	14.9%
516672 - It Intsvccost- Dii - Telephone	\$3,504	\$7,200	\$7,200	\$0	0.0%
522200 - Hw - Other Info Tech	\$5,741	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$8,000	\$8,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$13	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$999	\$2,000	\$2,000	\$0	0.0%
Total	\$42,719	\$52,119	\$72,901	\$20,782	39.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,440	\$4,000	\$4,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,546	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$195	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$72	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,311	\$6,000	\$4,000	(\$2,000)	-33.3%
518520 - Travel-Outst-Meals-Emp	\$105	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,335	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$171	\$0	\$0	\$0	0.0%
Total	\$10,176	\$10,000	\$8,000	(\$2,000)	-20.0%
Supplies					
520000 - Office Supplies	\$3,007	\$7,000	\$7,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$66	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$482	\$200	\$200	\$0	0.0%
520700 - Food	\$596	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$25	\$3,500	\$3,501	\$1	0.0%
521510 - Subscriptions	\$1,372	\$1,000	\$1,000	\$0	0.0%
Total	\$5,548	\$11,700	\$11,701	\$1	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,058	\$2,294	\$2,504	\$210	9.2%
516500 - Dues	\$4,062	\$6,000	\$6,000	\$0	0.0%
517000 - Printing and Binding	\$6,578	\$6,000	\$6,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,065	\$9,791	\$7,532	(\$2,259)	-23.1%
517200 - Postage	\$677	\$700	\$701	\$1	0.1%
519006 - Human Resources Services	\$12,649	\$9,635	\$2,614	(\$7,021)	-72.9%
519099 - Other Purchased Services	\$0	\$3,500	\$3,400	(\$100)	-2.9%
Total	\$32,088	\$37,920	\$28,751	(\$9,169)	-24.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$158	\$0	\$0	\$0	0.0%
Total	\$158	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$6,683	\$30,666	\$34,114	\$3,448	11.2%
Total	\$6,683	\$30,666	\$34,114	\$3,448	11.2%
Property and Maintenance					
510200 - Disposal	\$363	\$0	\$0	\$0	0.0%
Total	\$363	\$0	\$0	\$0	0.0%
Grand Total	\$437,109	\$3,577,926	\$3,533,708	(\$44,218)	-1.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$384,010	\$379,580	\$396,784	\$17,204	4.5%
21520 - Treas Retirement Admin Cost	\$53,099	\$53,099	\$53,145	\$46	0.1%
59500 - Single Audit Revolving Fund	\$0	\$3,145,247	\$3,083,779	(\$61,468)	-2.0%
Total	\$437,109	\$3,577,926	\$3,533,708	(\$44,218)	-1.2%



State Treasurer

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
State treasurer	31.00	\$4,596,466	\$2,952,234	\$3,134,337
State treasurer - unclaimed property	4.00	\$841,053	\$1,031,721	\$1,138,128
Total	35.00	\$5,437,520	\$3,983,955	\$4,272,465
Fund Type				
Private Purpose Trust Fund		\$841,053	\$1,031,721	\$1,138,128
Pension Trust Funds		\$438,756	\$0	\$0
General Funds		\$740,044	\$988,481	\$976,216
IDT Funds		\$115,997	\$89,080	\$104,580
Special Fund		\$2,033,790	\$1,874,673	\$2,053,541
Permanent Trust Funds		\$1,267,880	\$0	\$0
Total		\$5,437,520	\$3,983,955	\$4,272,465



State Treasurer

State treasurer

Mission/Vision Statement

The mission of the Office of the State Treasurer is to carry out the mandates of the law as efficiently and cost-effectively as possible while providing related services to the public, State employees, and members of the retirement systems; and to manage the cash balances and trust funds under custody of the State Treasurer in keeping with the highest fiduciary standards in order to maximize income without undue risk.

Department/Program Description

The Office of the State Treasurer is a service and administrative department performing duties prescribed by statute. It is responsible for the management and accounting of the State's cash balances; processing of checks and EFT payments, and reconciliations of cash and associated accounts; administration and operation of three defined benefit pension plans, a deferred compensation plan and two defined contribution plans, for State employees, teachers, and Municipal employees; management of temporary investments of State funds; selling and servicing bonds authorized by the General Assembly; administration of the Unclaimed Property Act; and short-term borrowing when necessary.

The Auditor of Accounts audits the office annually. The performance of the office is a factor considered by the credit rating services when rating the State for the purpose of borrowing.

Funds requested are required to maintain the current range of services in a cost-effective manner. The service mix has been characterized by increases in the number of transactions and customers, particularly in the Unclaimed Property and Retirement Services divisions. Increased efficiencies have reduced the need for substantial budget increases.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,759,242	\$1,680,257	\$1,847,148
Fringe Benefits	\$745,303	\$843,860	\$926,425
Contracted and 3rd Party Service	\$460,293	\$64,500	\$63,600
PerDiem and Other Personal Services	\$100	\$0	\$0
Equipment	\$617	\$7,500	\$7,500
IT/Telecom Services and Equipment	\$73,280	\$103,009	\$74,472
Travel	\$14,374	\$9,250	\$13,000
Supplies	\$25,580	\$30,562	\$28,696
Other Purchased Services	\$95,396	\$97,201	\$101,779
Other Operating Expenses	\$990	\$36,000	\$24,303
Rental Other	\$265	\$2,500	\$2,500
Rental Property	\$62,506	\$56,000	\$40,176
Property and Maintenance	\$3,506	\$5,111	\$4,738
Grants Rollup	\$1,355,015	\$16,484	\$0
Total	\$4,596,466	\$2,952,234	\$3,134,337
Fund Type			
Pension Trust Funds	\$438,756	\$0	\$0
General Funds	\$740,044	\$988,481	\$976,216
IDT Funds	\$115,997	\$89,080	\$104,580
Special Fund	\$2,033,790	\$1,874,673	\$2,053,541
Permanent Trust Funds	\$1,267,880	\$0	\$0
Total	\$4,596,466	\$2,952,234	\$3,134,337



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
180002	089060 - Financial Administrator II	1.0	1.0	52,978	28,392	4,053	85,423
180004	089040 - Financial Specialist III	1.0	1.0	48,838	27,666	3,736	80,240
180006	064600 - Deputy Dir Retirement Oper	1.0	1.0	61,235	24,817	4,685	90,737
180008	036700 - Financial Literacy & Comm Dir	1.0	1.0	69,805	31,344	5,340	106,489
180009	089040 - Financial Specialist III	1.0	1.0	51,854	28,195	3,967	84,016
180011	004800 - Program Technician II	1.0	1.0	43,347	26,703	3,317	73,367
180015	870500 - Cash Mgmt & Investment Manager	1.0	1.0	67,538	31,103	5,166	103,807
180016	035500 - Retirement Specialist I	1.0	1.0	48,838	22,643	3,736	75,217
180017	035500 - Retirement Specialist I	1.0	1.0	48,838	22,643	3,736	75,217
180018	004800 - Program Technician II	1.0	1.0	37,918	19,079	2,901	59,898
180019	035500 - Retirement Specialist I	1.0	1.0	58,074	29,286	4,443	91,803
180020	089220 - Administrative Srvcs Cord I	1.0	1.0	42,890	21,599	3,281	67,770
180021	004700 - Program Technician I	1.0	1.0	40,248	21,136	3,079	64,463
180022	057600 - Network Administrator II	1.0	1.0	64,688	25,423	4,949	95,060
180024	089080 - Financial Manager I	1.0	1.0	54,122	23,570	4,141	81,833
180025	058100 - Systems Developer III	1.0	1.0	61,422	24,850	4,699	90,971
180026	870400 - Dir of Treasury Operations	1.0	1.0	90,334	35,154	6,911	132,399
180027	035500 - Retirement Specialist I	1.0	1.0	45,781	22,107	3,502	71,390
180030	089030 - Financial Specialist II	1.0	1.0	47,778	22,457	3,655	73,890
180031	058400 - Info Tech Manager I	1.0	1.0	86,050	34,393	6,583	127,026
180032	089030 - Financial Specialist II	1.0	1.0	37,336	20,626	2,856	60,818
180033	089030 - Financial Specialist II	1.0	1.0	47,778	22,457	3,655	73,890
180035	089150 - Financial Director III	1.0	1.0	79,144	33,166	6,055	118,365
180037	004700 - Program Technician I	1.0	1.0	42,848	21,592	3,278	67,718
180038	004700 - Program Technician I	1.0	1.0	47,819	15,768	3,658	67,245
180039	068600 - Project Manager	1.0	1.0	60,653	29,739	4,639	95,031
180040	089050 - Financial Administrator I	1.0	1.0	43,829	18,800	3,353	65,982
187001	90050P - Treasurer	1.0	1.0	90,376	24,747	6,913	122,036
187002	93620D - Deputy Treasurer	1.0	1.0	92,622	28,975	7,086	128,683
187003	95360E - Principal Assistant	1.0	1.0	84,240	23,058	6,444	113,742
187006	91590E - Private Secretary	1.0	1.0	54,704	13,212	4,185	72,101
Total		31.0	31.0	1,803,925	774,700	138,002	2,716,627

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,237,002	\$1,369,879	\$1,520,567	\$150,688	11.0%
500010 - Exempt	\$301,378	\$310,378	\$326,581	\$16,203	5.2%
500040 - Temporary Employees	\$116,832	\$0	\$0	\$0	0.0%
500060 - Overtime	\$104,031	\$0	\$0	\$0	0.0%
Total	\$1,759,242	\$1,680,257	\$1,847,148	\$166,891	9.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$96,918	\$0	\$112,239	\$112,239	0.0%
501010 - FICA - Exempt	\$22,050	\$0	\$23,938	\$23,938	0.0%
501040 - FICA - Temporaries	\$9,032	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$95,140	\$0	(\$95,140)	-100.0%
501299 - Medicare	\$0	\$22,252	\$0	(\$22,252)	-100.0%
501500 - Health Ins - Classified Empl	\$300,855	\$0	\$399,585	\$399,585	0.0%
501510 - Health Ins - Exempt	\$40,501	\$0	\$45,493	\$45,493	0.0%
501599 - Health Insurance	\$0	\$405,213	\$0	(\$405,213)	-100.0%
502000 - Retirement - Classified Empl	\$210,105	\$0	\$261,994	\$261,994	0.0%
502010 - Retirement - Exempt	\$35,713	\$0	\$39,084	\$39,084	0.0%
502099 - Retirement	\$0	\$279,521	\$0	(\$279,521)	-100.0%
502500 - Dental - Classified Employees	\$17,389	\$0	\$21,325	\$21,325	0.0%
502510 - Dental - Exempt	\$1,910	\$0	\$2,409	\$2,409	0.0%
502599 - Dental	\$0	\$22,549	\$0	(\$22,549)	-100.0%
503000 - Life Ins - Classified Empl	\$4,843	\$0	\$5,783	\$5,783	0.0%
503010 - Life Ins - Exempt	\$1,287	\$0	\$1,408	\$1,408	0.0%



State Treasurer

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
503099 - Life Insurance	\$0	\$6,798	\$0	(\$6,798)	-100.0%
503500 - LTD - Classified Employees	\$258	\$0	\$566	\$566	0.0%
503510 - LTD - Exempt	\$151	\$0	\$628	\$628	0.0%
503599 - Long Term Disability	\$0	\$1,473	\$0	(\$1,473)	-100.0%
504000 - EAP - Classified Empl	\$701	\$0	\$867	\$867	0.0%
504010 - EAP - Exempt	\$115	\$0	\$128	\$128	0.0%
504099 - Employee Assistance Program	\$0	\$914	\$0	(\$914)	-100.0%
504500 - Employee Non-Cash Awards	\$110	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,366	\$5,000	\$3,478	(\$1,522)	-30.4%
505500 - Unemployment Compensation	\$0	\$5,000	\$7,500	\$2,500	50.0%
Total	\$745,303	\$843,860	\$926,425	\$82,565	9.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$5,735	\$0	\$0	\$0	0.0%
507110 - Cont&3Rd Party-Investment Mgmt	\$438,336	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$13,779	\$24,500	\$23,600	(\$900)	-3.7%
507550 - Contr&3Rd Pty - Info Tech	\$2,009	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$90	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$345	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$40,000	\$40,000	\$0	0.0%
Total	\$460,293	\$64,500	\$63,600	(\$900)	-1.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$100	\$0	\$0	\$0	0.0%
Total	\$100	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$0	\$7,500	\$7,500	\$0	0.0%
522700 - Furniture & Fixtures	\$617	\$0	\$0	\$0	0.0%
Total	\$617	\$7,500	\$7,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	(\$88)	\$50,250	\$29,250	(\$21,000)	-41.8%
516611 - Toll-Free Telephone	\$47	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,669	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$50	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$440	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,232	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$366	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$11,708	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$35,525	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1,185	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$13	\$2,093	\$1,794	(\$299)	-14.3%
522212 - Hardware - Ups	\$334	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$9,125	\$34,475	\$29,550	(\$4,925)	-14.3%
522216 - Hardware - Desktop & Laptop Pc	\$1,436	\$5,747	\$4,926	(\$821)	-14.3%
522217 - Hw - Printers,Copiers,Scanners	\$1,411	\$1,253	\$1,074	(\$179)	-14.3%
522218 - Hw-Telephone Systems&Equip	\$277	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$126	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$150	\$9,191	\$7,878	(\$1,313)	-14.3%
522221 - Software - Office Technology	\$5,726	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$547	\$0	\$0	\$0	0.0%
Total	\$73,280	\$103,009	\$74,472	(\$28,537)	-27.7%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Travel					
517300 - Freight & Express Mail	\$85	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,024	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$2,500	\$5,000	\$2,500	100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,739	\$6,750	\$8,000	\$1,250	18.5%
518010 - Travel-Inst-Other Transp-Emp	\$7	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$91	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$78	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$175	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,083	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$138	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,689	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$264	\$0	\$0	\$0	0.0%
Total	\$14,374	\$9,250	\$13,000	\$3,750	40.5%
Supplies					
520000 - Office Supplies	\$4,800	\$17,500	\$17,500	\$0	0.0%
520005 - Forms	\$5,240	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$4,369	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$65	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,032	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,708	\$13,062	\$11,196	(\$1,866)	-14.3%
520540 - Educational Supplies	\$65	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$170	\$0	\$0	\$0	0.0%
520700 - Food	\$988	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$224	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$672	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$1,246	\$0	\$0	\$0	0.0%
Total	\$25,580	\$30,562	\$28,696	(\$1,866)	-6.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$142	\$13,000	\$10,224	(\$2,776)	-21.4%
516010 - Insurance - General Liability	\$11,114	\$0	\$0	\$0	0.0%
516500 - Dues	\$8,854	\$3,250	\$9,750	\$6,500	200.0%
516815 - Advertising-Other	\$0	\$2,500	\$2,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$236	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$4,799	\$2,000	\$4,500	\$2,500	125.0%
517020 - Photocopying	\$2,626	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,763	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$0	\$1,568	\$1,344	(\$224)	-14.3%
517200 - Postage	\$4,676	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$50,547	\$67,000	\$67,000	\$0	0.0%
519000 - Other Purchased Services	\$466	\$5,760	\$6,073	\$313	5.4%
519006 - Human Resources Services	\$7,174	\$2,123	\$388	(\$1,735)	-81.7%
Total	\$95,396	\$97,201	\$101,779	\$4,578	4.7%
Other Operating Expenses					
523050 - Promotional Materials	\$165	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$525	\$3,500	\$2,000	(\$1,500)	-42.9%
523800 - Vision / Isd Assessment	\$0	\$32,500	\$22,303	(\$10,197)	-31.4%
523840 - Claims/Small Claims	\$300	\$0	\$0	\$0	0.0%
Total	\$990	\$36,000	\$24,303	(\$11,697)	-32.5%



State Treasurer

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Other					
514550 - Rental - Auto	\$69	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$136	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$60	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$265	\$2,500	\$2,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$62,506	\$56,000	\$40,176	(\$15,824)	-28.3%
Total	\$62,506	\$56,000	\$40,176	(\$15,824)	-28.3%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$2,611	\$2,238	(\$373)	-14.3%
513010 - Repair & Maint - Office Tech	\$3,506	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$3,506	\$5,111	\$4,738	(\$373)	-7.3%
Grants Rollup					
550220 - Grants	\$43,805	\$0	\$0	\$0	0.0%
550260 - Other Gr, Awds, Schlshps&Loans	\$43,330	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,267,880	\$16,484	\$0	(\$16,484)	-100.0%
Total	\$1,355,015	\$16,484	\$0	(\$16,484)	-100.0%
Grand Total	\$4,596,466	\$2,952,234	\$3,134,337	\$182,103	6.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$740,044	\$988,481	\$976,216	(\$12,265)	-1.2%
21001 - Financial Literacy Trust Fund	\$9,498	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$115,997	\$89,080	\$104,580	\$15,500	17.4%
21520 - Treas Retirement Admin Cost	\$1,980,962	\$1,874,673	\$2,053,541	\$178,868	9.5%
21924 - Vermont Veterans Fund	\$43,330	\$0	\$0	\$0	0.0%
40100 - Vt Higher Educ Endow Trust	\$1,267,880	\$0	\$0	\$0	0.0%
63109 - Deferred Compensation Fund	\$438,756	\$0	\$0	\$0	0.0%
Total	\$4,596,466	\$2,952,234	\$3,134,337	\$182,103	6.2%



State treasurer - unclaimed property

Department/Program Description

The primary function of the Unclaimed Property Division is to locate and return various forms of unclaimed financial property to the rightful owners or their heirs. Unclaimed property refers to accounts in financial institutions and companies that have had no activity generated or contact with the owner for a certain period of time. Common forms of unclaimed property include savings or checking accounts, stocks, uncashed dividends or payroll checks, refunds, traveler's checks, trust distributions, unredeemed money orders, insurance payments or refunds and life insurance policies, annuities, certificates of deposit, customer overpayments, utility security deposits, mineral royalty payments, and contents of safe deposit boxes. The Office of the State Treasurer acts as custodian to safeguard the assets until they can be claimed by the rightful owners or heirs. This program is governed by the provisions of 27 V.S.A. Chapter 14.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$189,475	\$193,856	\$202,883
Fringe Benefits	\$100,234	\$116,213	\$88,232
Contracted and 3rd Party Service	\$308,501	\$483,550	\$595,600
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$35,546	\$21,680	\$20,638
Travel	\$1,236	\$4,000	\$4,000
Supplies	\$2,801	\$3,955	\$3,750
Other Purchased Services	\$191,876	\$176,261	\$190,332
Other Operating Expenses	\$75	\$2,915	\$250
Rental Other	\$4	\$0	\$0
Rental Property	\$11,031	\$26,311	\$29,503
Property and Maintenance	\$274	\$480	\$440
Total	\$841,053	\$1,031,721	\$1,138,128
Fund Type			
Private Purpose Trust Fund	\$841,053	\$1,031,721	\$1,138,128
Total	\$841,053	\$1,031,721	\$1,138,128

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
180003	004700 - Program Technician I	1.0	1.0	40,248	21,136	3,079	64,463
180014	059600 - Business Administrator	1.0	1.0	59,842	24,573	4,578	88,993
180023	036301 - Director of Unclaimed Property	1.0	1.0	65,062	12,245	4,977	82,284
180034	004700 - Program Technician I	1.0	1.0	37,731	13,998	2,886	54,615
Total		4.0	4.0	202,883	71,952	15,520	290,355

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
500000 - Classified Employees	\$189,342	\$193,856	\$202,883	\$9,027	4.7%
500060 - Overtime	\$134	\$0	\$0	\$0	0.0%
Total	\$189,475	\$193,856	\$202,883	\$9,027	4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$13,735	\$0	\$15,520	\$15,520	0.0%



State Treasurer

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501099 - FICA	\$0	\$10,973	\$0	(\$10,973)	-100.0%
501299 - Medicare	\$0	\$2,566	\$0	(\$2,566)	-100.0%
501500 - Health Ins - Classified Empl	\$51,774	\$0	\$33,488	\$33,488	0.0%
501599 - Health Insurance	\$0	\$64,515	\$0	(\$64,515)	-100.0%
502000 - Retirement - Classified Empl	\$30,506	\$0	\$34,713	\$34,713	0.0%
502099 - Retirement	\$0	\$33,043	\$0	(\$33,043)	-100.0%
502500 - Dental - Classified Employees	\$2,935	\$0	\$2,600	\$2,600	0.0%
502599 - Dental	\$0	\$3,464	\$0	(\$3,464)	-100.0%
503000 - Life Ins - Classified Empl	\$729	\$0	\$872	\$872	0.0%
503099 - Life Insurance	\$0	\$664	\$0	(\$664)	-100.0%
503500 - LTD - Classified Employees	\$49	\$0	\$151	\$151	0.0%
503599 - Long Term Disability	\$0	\$142	\$0	(\$142)	-100.0%
504000 - EAP - Classified Empl	\$119	\$0	\$128	\$128	0.0%
504099 - Employee Assistance Program	\$0	\$126	\$0	(\$126)	-100.0%
504500 - Employee Non-Cash Awards	\$12	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$374	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$0	\$720	\$760	\$40	5.6%
Total	\$100,234	\$116,213	\$88,232	(\$27,981)	-24.1%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$289,858	\$398,000	\$507,750	\$109,750	27.6%
507200 - Contr & 3Rd Party - Legal	\$18,372	\$19,300	\$21,600	\$2,300	11.9%
507550 - Contr&3Rd Pty - Info Tech	\$223	\$31,250	\$31,250	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$10	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$38	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$35,000	\$35,000	\$0	0.0%
Total	\$308,501	\$483,550	\$595,600	\$112,050	23.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$0	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$7,500	\$7,500	\$0	0.0%
516611 - Toll-Free Telephone	\$5	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$203	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,481	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$6	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$49	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$123	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$40	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$1,301	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,947	\$0	\$2,028	\$2,028	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$11,900	\$9,330	(\$2,570)	-21.6%
516677 - It Inter Svc Cost Data Process	\$132	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$1	\$2,160	\$1,690	(\$470)	-21.8%
522212 - Hardware - Ups	\$37	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$1,014	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$160	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$157	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522219 - Hardware-Telephone User Equip	\$14	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$25,181	\$120	\$90	(\$30)	-25.0%
522221 - Software - Office Technology	\$636	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$61	\$0	\$0	\$0	0.0%
Total	\$35,546	\$21,680	\$20,638	(\$1,042)	-4.8%
Travel					
517300 - Freight & Express Mail	\$66	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$50	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,077	\$500	\$1,000	\$500	100.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$50	\$50	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$43	\$650	\$650	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$1,236	\$4,000	\$4,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$417	\$3,000	\$3,000	\$0	0.0%
520005 - Forms	\$120	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$362	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$415	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$935	\$955	\$750	(\$205)	-21.5%
520540 - Educational Supplies	\$7	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$19	\$0	\$0	\$0	0.0%
520700 - Food	\$62	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$13	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$451	\$0	\$0	\$0	0.0%
Total	\$2,801	\$3,955	\$3,750	(\$205)	-5.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$16	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$1,235	\$900	\$930	\$30	3.3%
516500 - Dues	\$1,416	\$2,500	\$2,500	\$0	0.0%
516811 - Advertising-Tv	\$31,673	\$17,500	\$32,000	\$14,500	82.9%
516812 - Advertising-Radio	\$350	\$10,000	\$500	(\$9,500)	-95.0%
516813 - Advertising-Print	\$19,477	\$30,000	\$20,000	(\$10,000)	-33.3%
516815 - Advertising-Other	\$7,407	\$2,500	\$7,500	\$5,000	200.0%
516820 - Advertising - Job Vacancies	\$8	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,850	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,250	\$1,250	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,332	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$292	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,606	\$15,000	\$15,000	\$0	0.0%
519000 - Other Purchased Services	\$1,284	\$4,819	\$4,785	(\$34)	-0.7%
519006 - Human Resources Services	\$3,934	\$2,712	\$1,287	(\$1,425)	-52.5%
519010 - Administrative Service Charge	\$115,997	\$89,080	\$104,580	\$15,500	17.4%
Total	\$191,876	\$176,261	\$190,332	\$14,071	8.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$75	\$500	\$250	(\$250)	-50.0%



State Treasurer

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
523800 - Vision / Isd Assessment	\$0	\$2,415	\$0	(\$2,415)	-100.0%
Total	\$75	\$2,915	\$250	(\$2,665)	-91.4%
Rental Other					
514650 - Rental - Office Equipment	\$4	\$0	\$0	\$0	0.0%
Total	\$4	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$11,031	\$26,311	\$29,503	\$3,192	12.1%
Total	\$11,031	\$26,311	\$29,503	\$3,192	12.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$180	\$140	(\$40)	-22.2%
513010 - Repair & Maint - Office Tech	\$274	\$300	\$300	\$0	0.0%
Total	\$274	\$480	\$440	(\$40)	-8.3%
Grand Total	\$841,053	\$1,031,721	\$1,138,128	\$106,407	10.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
62100 - Unclaimed Property Fund	\$841,053	\$1,031,721	\$1,138,128	\$106,407	10.3%
Total	\$841,053	\$1,031,721	\$1,138,128	\$106,407	10.3%



State Treasurer-Fiduciary

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Municipal employees' retirement system	0.00	\$2,484,969	\$2,798,240	\$2,675,392
Vermont state retirement system	0.00	\$7,302,514	\$37,310,714	\$36,927,757
Total	0.00	\$9,787,483	\$40,108,954	\$39,603,149
Fund Type				
Pension Trust Funds		\$9,787,483	\$40,108,954	\$39,603,149
Total		\$9,787,483	\$40,108,954	\$39,603,149



Vermont state retirement system

Mission/Vision Statement

The Vermont State Retirement System is the public pension plan provided by the State of Vermont for its various groups of State employees. It was created in 1944 and has undergone several major changes over the years, including a merger of the State Police and Motor Vehicles Inspectors' Retirement System and contribution and benefit reforms including the creation of a non-contributory retirement plan for rank-and-file state employees in 1981. In 1990 the Legislature mandated a return to a contributory system effective January 1, 1991 with full implementation by January 1, 1995. The Office of the State Treasurer is responsible for the administration of six different benefit provisions which include state police, judges and regular employees, plus an optional defined contribution plan available to exempt state employees only. The system is governed by Title 3, V.S.A., Chapter 16.

Department/Program Description

As of June 30, 2012, the Vermont State Retirement System (VSRS) had 7,878 active members, 835 inactive members, 767 terminated vested members, and approximately 5,600 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$1,401 million as of June 30, 2012, compared with \$1,349 million as of June 30, 2011. The system paid \$93.7 million in retirement benefits during fiscal year 2012.

Health care cash payments for premiums totaled approximately \$25.5 million in FY2012, rise to \$29.2 million in the FY2013 budget, and are budgeted at \$29.3 million in FY2014 in this request. Beginning in 2010, health care expenses have been funded in a separate Other Post-employment Benefits (OPEB) trust fund, enacted by the Legislature. While the cash payments or "pay-as-you-go" amounts are budgeted the State has not prefunded these per the actuarial recommendation, with the exception of a small portion of Medicare D reimbursements from the Vermont State Retirement System. The Agency Proposed budget request includes the prefunding amount. Full funding of the Actuarially Required Contribution (ARC) for OPEB on a prefunded basis is \$48,043,251. Budgeted cash payments in the pension are \$29,300,000 leaving the ARC to be funded of \$18,743,251. If prefunding does not occur, the remaining ARC cost rises significantly (\$71,247,660 total, less \$29,300,000 budgeted, leaving the ARC to be funded at \$41,947,660). Of the \$36,953,225 proposed budget, \$7,653,225 will be paid from VSRS Pension trust funds, and \$29,300,000 will be paid from Vermont State Retirement System OPEB trust funds.

The Vermont State Retirement System Board of Trustees is responsible for the administration of the system. This board consists of the State Treasurer, Commissioner of Human Resources, Commissioner of Finance and Management, one designated representative of the Governor, three members elected by the Vermont State Employees Association and one member elected by the Vermont Retired State Employees Association. Staff is provided by the Retirement Division of the State Treasurer's Office, which also administers the State Teachers' Retirement System and the Vermont Municipal Employees' Retirement System.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,170	\$0	\$0
Contracted and 3rd Party Service	\$6,389,774	\$7,053,372	\$6,557,649
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$727	\$500	\$500
IT/Telecom Services and Equipment	\$57,550	\$58,931	\$48,931
Travel	\$10,597	\$15,950	\$15,950



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Supplies	\$11,580	\$19,473	\$19,473
Other Purchased Services	\$763,784	\$801,596	\$823,051
Other Operating Expenses	\$27,690	\$29,318,515	\$29,415,544
Rental Other	\$152	\$0	\$0
Rental Property	\$36,768	\$40,869	\$45,151
Property and Maintenance	\$1,723	\$1,508	\$1,508
Total	\$7,302,514	\$37,310,714	\$36,927,757
Fund Type			
Pension Trust Funds	\$7,302,514	\$37,310,714	\$36,927,757
Total	\$7,302,514	\$37,310,714	\$36,927,757

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
504500 - Employee Non-Cash Awards	\$68	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,075	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$27	\$0	\$0	\$0	0.0%
Total	\$2,170	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$36,000	\$29,160	(\$6,840)	-19.0%
507110 - Cont&3Rd Party-Investment Mgmt	\$5,882,133	\$5,542,054	\$5,319,820	(\$222,234)	-4.0%
507200 - Contr & 3Rd Party - Legal	\$44,705	\$46,900	\$52,600	\$5,700	12.2%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$3,450	\$3,450	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$17,049	\$15,000	\$17,500	\$2,500	16.7%
507550 - Contr&3Rd Pty - Info Tech	\$1,557	\$3,500	\$10,000	\$6,500	185.7%
507553 - Contr-Compsoftware-Sysdevelop	\$186	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$4,943	\$0	\$0	\$0	0.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$1,148	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$438,003	\$1,406,468	\$1,125,119	(\$281,349)	-20.0%
507620 - Recording & Other Fees	\$22	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$30	\$0	\$0	\$0	0.0%
Total	\$6,389,774	\$7,053,372	\$6,557,649	(\$495,723)	-7.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$727	\$0	\$0	\$0	0.0%
Total	\$727	\$500	\$500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$43,000	\$33,000	(\$10,000)	-23.3%
516611 - Toll-Free Telephone	\$29	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$526	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,486	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$31	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$272	\$0	\$0	\$0	0.0%



State Treasurer-Fiduciary

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516658 - Telecom-Conf Calling Services	\$607	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$221	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$7,220	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$21,907	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$3,328	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$63	\$748	\$748	\$0	0.0%
522212 - Hardware - Ups	\$206	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$5,627	\$14,345	\$14,345	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,128	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$821	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$491	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$78	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$361	\$838	\$838	\$0	0.0%
522221 - Software - Office Technology	\$3,531	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$2,281	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$337	\$0	\$0	\$0	0.0%
Total	\$57,550	\$58,931	\$48,931	(\$10,000)	-17.0%
Travel					
517300 - Freight & Express Mail	\$146	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$9	\$3,000	\$3,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,042	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$450	\$450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$551	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$21	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$197	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$2	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$500	\$0	(\$500)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$4	\$500	\$0	(\$500)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$4,829	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$67	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$0	\$2,000	\$2,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$424	\$0	\$500	\$500	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$249	\$6,000	\$4,500	(\$1,500)	-25.0%
518720 - Travel-Outst-Meals-Nonemp	\$269	\$0	\$500	\$500	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,308	\$0	\$1,500	\$1,500	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$73	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$405	\$3,500	\$3,500	\$0	0.0%
Total	\$10,597	\$15,950	\$15,950	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,634	\$12,500	\$12,500	\$0	0.0%
520015 - Stationary & Envelopes	\$1,013	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$43	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$4,133	\$6,973	\$6,973	\$0	0.0%
520540 - Educational Supplies	\$63	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$105	\$0	\$0	\$0	0.0%
520700 - Food	\$333	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,209	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$47	\$0	\$0	\$0	0.0%
Total	\$11,580	\$19,473	\$19,473	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$88	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$6,854	\$6,900	\$7,127	\$227	3.3%
516500 - Dues	\$7,761	\$4,070	\$4,070	\$0	0.0%
516813 - Advertising-Print	\$610	\$1,500	\$1,500	\$0	0.0%
516820 - Advertising - Job Vacancies	\$251	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,641	\$18,000	\$18,000	\$0	0.0%
517010 - Printing-Promotional	\$1,398	\$2,400	\$2,400	\$0	0.0%
517020 - Photocopying	\$1,619	\$9,600	\$9,600	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$5	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,000	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$0	\$838	\$838	\$0	0.0%
517200 - Postage	\$8,833	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$54,566	\$70,000	\$70,000	\$0	0.0%
519000 - Other Purchased Services	\$176	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$5,794	\$5,306	\$1,000	(\$4,306)	-81.2%
519010 - Administrative Service Charge	\$665,129	\$679,982	\$705,501	\$25,519	3.8%
519040 - Moving State Agencies	\$59	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$3,000	\$3,015	\$15	0.5%
Total	\$763,784	\$801,596	\$823,051	\$21,455	2.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$29,842	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$2,153)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$18,515	\$15,544	(\$2,971)	-16.0%
526260 - Opeb Insurance Premium	\$0	\$29,300,000	\$29,400,000	\$100,000	0.3%
Total	\$27,690	\$29,318,515	\$29,415,544	\$97,029	0.3%
Rental Other					
514650 - Rental - Office Equipment	\$152	\$0	\$0	\$0	0.0%
Total	\$152	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$36,768	\$40,869	\$45,151	\$4,282	10.5%
Total	\$36,768	\$40,869	\$45,151	\$4,282	10.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,258	\$1,258	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,723	\$250	\$250	\$0	0.0%
Total	\$1,723	\$1,508	\$1,508	\$0	0.0%
Grand Total	\$7,302,514	\$37,310,714	\$36,927,757	(\$382,957)	-1.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
60100 - Vermont State Retirement Fund	\$7,302,514	\$8,110,714	\$7,627,757	(\$482,957)	-6.0%
60150 - St Empl Postemp Benefit Trust	\$0	\$29,200,000	\$29,300,000	\$100,000	0.3%
Total	\$7,302,514	\$37,310,714	\$36,927,757	(\$382,957)	-1.0%



State Treasurer-Fiduciary

Municipal employees' retirement system

Mission/Vision Statement

The Vermont Municipal Employees' Retirement System is a uniform, state-administered pension plan provided for municipal employees of the State of Vermont. It was established effective July 1, 1975 and is governed by Title 24, V.S.A., Chapter 125.

Department/Program Description

As of June 30, 2012, the Vermont Municipal Employees' Retirement System had 442 contributing employers; 6,606 active members, 1,653 inactive members, 623 terminated vested members, and 1,991 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was \$417.4 million as of June 30, 2012, compared with \$402.6 million as of June 30, 2011. The system paid \$14.7 million in retirement benefits during FY2012.

The Vermont Municipal Employees' Retirement System Board of Trustees is responsible for the administration of the system. This board consists of the State Treasurer, one representative designated by the Governor, and two municipal employees and one municipal official all three of whom are elected by the membership of the system. Staff is provided by the Retirement Division of the State Treasurer's Office which also administers the Vermont State Retirement System and the State Teachers' Retirement System.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,173	\$0	\$0
Contracted and 3rd Party Service	\$1,997,385	\$2,271,444	\$2,138,185
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$393	\$500	\$500
IT/Telecom Services and Equipment	\$31,098	\$32,247	\$32,247
Travel	\$2,343	\$9,350	\$9,350
Supplies	\$5,587	\$10,037	\$10,037
Other Purchased Services	\$409,360	\$434,803	\$450,215
Other Operating Expenses	\$15,606	\$10,465	\$8,786
Rental Other	\$82	\$0	\$0
Rental Property	\$21,011	\$28,415	\$25,093
Property and Maintenance	\$932	\$979	\$979
Total	\$2,484,969	\$2,798,240	\$2,675,392
Fund Type			
Pension Trust Funds	\$2,484,969	\$2,798,240	\$2,675,392
Total	\$2,484,969	\$2,798,240	\$2,675,392

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			
			Governor's Recommend	Difference FY13-14	Percentage Change	
Fringe Benefits						
504500 - Employee Non-Cash Awards	\$37	\$0	\$0	\$0	0.0%	
505200 - Workers Comp - Ins Premium	\$1,122	\$0	\$0	\$0	0.0%	
505700 - Catamount Health Assessment	\$15	\$0	\$0	\$0	0.0%	
Total	\$1,173	\$0	\$0	\$0	0.0%	
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial	\$0	\$20,000	\$16,200	(\$3,800)	-19.0%	
507110 - Contr&3Rd Party-Investment Mgmt	\$1,729,775	\$1,524,065	\$1,595,946	\$71,881	4.7%	
507200 - Contr & 3Rd Party - Legal	\$24,190	\$25,400	\$28,500	\$3,100	12.2%	
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$2,200	\$2,200	\$0	0.0%	
507500 - Contr&3Rd Pty-Physical Health	\$2,400	\$3,000	\$3,000	\$0	0.0%	
507550 - Contr&3Rd Pty - Info Tech	\$842	\$550	\$5,000	\$4,450	809.1%	
507553 - Contr-Compsoftware-Sysdevelop	\$100	\$0	\$0	\$0	0.0%	
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$2,672	\$0	\$0	\$0	0.0%	
507555 - Contr-Officetech,Srv&Ntwrksup	\$620	\$0	\$0	\$0	0.0%	
507600 - Other Contr and 3Rd Pty Serv	\$236,758	\$696,229	\$487,339	(\$208,890)	-30.0%	
507620 - Recording & Other Fees	\$12	\$0	\$0	\$0	0.0%	
507635 - Clerical Assistants	\$16	\$0	\$0	\$0	0.0%	
Total	\$1,997,385	\$2,271,444	\$2,138,185	(\$133,259)	-5.9%	
PerDiem and Other Personal Services						
Total	\$0	\$0	\$0	\$0	0.0%	
Equipment						
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%	
522700 - Furniture & Fixtures	\$393	\$0	\$0	\$0	0.0%	
Total	\$393	\$500	\$500	\$0	0.0%	
IT/Telecom Services and Equipment						
516600 - Communications	\$0	\$23,000	\$23,000	\$0	0.0%	
516611 - Toll-Free Telephone	\$16	\$0	\$0	\$0	0.0%	
516650 - Telecom-Other Telecom Services	\$285	\$0	\$0	\$0	0.0%	
516652 - Telecom-Telephone Services	\$2,965	\$0	\$0	\$0	0.0%	
516656 - Telecom-Paging Service	\$17	\$0	\$0	\$0	0.0%	
516657 - Telecom-Toll Free Phone Serv	\$127	\$0	\$0	\$0	0.0%	
516658 - Telecom-Conf Calling Services	\$318	\$0	\$0	\$0	0.0%	
516659 - Telecom-Wireless Phone Service	\$119	\$0	\$0	\$0	0.0%	
516670 - It Intersvcost- Dii Other	\$3,903	\$0	\$0	\$0	0.0%	
516671 - It Intsvccost-Vision/Isdassess	\$11,842	\$0	\$0	\$0	0.0%	
516677 - It Inter Svc Cost Data Process	\$1,819	\$0	\$0	\$0	0.0%	
522200 - Hw - Other Info Tech	\$34	\$487	\$487	\$0	0.0%	
522212 - Hardware - Ups	\$111	\$0	\$0	\$0	0.0%	
522214 - Hw-Server,Mainfrme,Datastorequ	\$3,042	\$8,273	\$8,273	\$0	0.0%	
522216 - Hardware - Desktop & Laptop Pc	\$2,231	\$0	\$0	\$0	0.0%	
522217 - Hw - Printers,Copiers,Scanners	\$444	\$0	\$0	\$0	0.0%	
522218 - Hw-Telephone Systems&Equip	\$266	\$0	\$0	\$0	0.0%	
522219 - Hardware-Telephone User Equip	\$42	\$0	\$0	\$0	0.0%	
522220 - Software - Other	\$195	\$487	\$487	\$0	0.0%	
522221 - Software - Office Technology	\$1,909	\$0	\$0	\$0	0.0%	
522225 - Sw-Server&Local Area Network	\$1,233	\$0	\$0	\$0	0.0%	
522227 - Sw-Firewall Filter & Security	\$182	\$0	\$0	\$0	0.0%	
Total	\$31,098	\$32,247	\$32,247	\$0	0.0%	



State Treasurer-Fiduciary

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Travel					
517300 - Freight & Express Mail	\$60	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$2	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$648	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$3,450	\$3,450	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$163	\$1,900	\$1,900	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$6	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$54	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$1	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$866	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$104	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$35	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$12	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$241	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$20	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$112	\$0	\$0	\$0	0.0%
Total	\$2,343	\$9,350	\$9,350	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,009	\$6,000	\$6,000	\$0	0.0%
520015 - Stationary & Envelopes	\$548	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$22	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,708	\$4,037	\$4,037	\$0	0.0%
520540 - Educational Supplies	\$34	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$57	\$0	\$0	\$0	0.0%
520700 - Food	\$180	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$26	\$0	\$0	\$0	0.0%
Total	\$5,587	\$10,037	\$10,037	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$47	\$3,900	\$4,028	\$128	3.3%
516010 - Insurance - General Liability	\$3,705	\$0	\$0	\$0	0.0%
516500 - Dues	\$1,310	\$1,870	\$1,870	\$0	0.0%
516813 - Advertising-Print	\$168	\$850	\$850	\$0	0.0%
516820 - Advertising - Job Vacancies	\$136	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$10,477	\$7,000	\$10,500	\$3,500	50.0%
517010 - Printing-Promotional	\$1,018	\$1,000	\$1,250	\$250	25.0%
517020 - Photocopying	\$875	\$3,000	\$1,250	(\$1,750)	-58.3%
517050 - Process&Printg Films,Microfilm	\$3	\$0	\$0	\$0	0.0%
517110 - Training - Info Tech	\$0	\$487	\$487	\$0	0.0%
517200 - Postage	\$5,845	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$29,495	\$32,000	\$36,000	\$4,000	12.5%
519000 - Other Purchased Services	\$95	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$3,132	\$3,441	\$549	(\$2,892)	-84.0%
519010 - Administrative Service Charge	\$353,021	\$378,755	\$391,931	\$13,176	3.5%
519040 - Moving State Agencies	\$32	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
519099 - Other Purchased Services	\$0	\$1,500	\$1,500	\$0	0.0%
Total	\$409,360	\$434,803	\$450,215	\$15,412	3.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$16,131	\$0	\$0	\$0	0.0%
523740 - Admin Expense-Fiduciary	(\$525)	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$10,465	\$8,786	(\$1,679)	-16.0%
Total	\$15,606	\$10,465	\$8,786	(\$1,679)	-16.0%
Rental Other					
514650 - Rental - Office Equipment	\$82	\$0	\$0	\$0	0.0%
Total	\$82	\$0	\$0	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$21,011	\$28,415	\$25,093	(\$3,322)	-11.7%
Total	\$21,011	\$28,415	\$25,093	(\$3,322)	-11.7%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$729	\$729	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$932	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$250	\$250	\$0	0.0%
Total	\$932	\$979	\$979	\$0	0.0%
Grand Total	\$2,484,969	\$2,798,240	\$2,675,392	(\$122,848)	-4.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
60400 - Vt Muni Employees' Retirement	\$2,484,969	\$2,798,240	\$2,675,392	(\$122,848)	-4.4%
Total	\$2,484,969	\$2,798,240	\$2,675,392	(\$122,848)	-4.4%



State Labor Relations Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
State labor relations board	2.00	\$215,193	\$213,964	\$225,161
Total	2.00	\$215,193	\$213,964	\$225,161
Fund Type				
General Funds		\$198,820	\$198,620	\$206,051
IDT Funds		\$12,567	\$12,556	\$12,322
Special Fund		\$3,806	\$2,788	\$6,788
Total		\$215,193	\$213,964	\$225,161



State labor relations board

Mission/Vision Statement

It is the mission of the Labor Relations Board to resolve various labor relations disputes in Vermont, primarily in the public sector. It is the overall goal of the Board to promote harmonious and productive labor relations among employers, unions and employees. Besides resolving disputes, the Board includes within its mission an educational role in labor relations.

Department/Program Description

The Labor Relations Board is charged with resolving labor relations disputes under the State Employees Labor Relations Act, Municipal Employee Relations Act, Labor Relations for Teachers Act, State Labor Relations Act and Judiciary Employees Labor Relations Act. The Board determines appropriate bargaining units, conducts representation elections, and adjudicates unfair labor practice charges in cases involving relations between employers (State of Vermont, Vermont State Colleges, University of Vermont, municipal employers, school districts, and small private employers) and their employees. Also, with respect to the State, State Colleges and UVM, the Board makes final determination on employee grievances, and provides assistance in resolving negotiations disputes. In addition, there are other statutory provisions granting the Board jurisdiction to resolve disputes in various areas. The Board consists of six citizen members whom are paid on a per diem basis. The Board has two employees- a full-time Executive Director and a part-time (20 hours per week) Clerk.

Key Budget Issues FY 2014

The Board's major goal is to ensure the just and expeditious resolution of cases. The ability to achieve this goal is significantly impacted by the Board's workload each year and the funds appropriated to support the Board's efforts. The Governor's proposed FY 2014 General Fund budget for the Board represents a 3.7% increase from the FY 2013 General Fund budget. The increase primarily results from the following factors: 1) the 5% reduction in salary which the Board Executive Director realized over the previous several years was rescinded in July 2012, and his salary was returned to the level which existed prior to the 5% reduction taking effect; 2) the 3% reduction in salary which the Board Clerk experienced over the preceding two years was rescinded in July 2012, and her pay rate was returned to what existed prior to the 3% reduction taking effect; 3) the Clerk received an additional 2 percent increase in July 2012 in line with the same increase received by employees covered by collective bargaining agreements; and 4) there was a net increase in the Internal Service Fund charges to the Board. This increase in the General Fund budget for FY 2014 follows a decrease in the current fiscal year. In FY 2013, the Board's budget is 2.6% lower than its FY 2012 budget. The Board has been able to absorb this decrease only because the Clerk is now in a dual employment situation in state government, a change initiated by the Board and another independent board to leverage resources and reduce expenses in recognition of a difficult fiscal climate. She is working 20 hours a week for the Labor Relations Board and 20 hours a week for the VOSHA Review Board. The two agencies are equally sharing her medical plan and dental plan costs. This has resulted in substantial savings in the Labor Board's budget. However, these savings already are reflected in the proposed FY 2014 budget and there are no other opportunities to creatively realize further savings.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$90,608	\$92,269	\$97,115
Fringe Benefits	\$54,570	\$62,183	\$62,997
Contracted and 3rd Party Service	\$4,443	\$0	\$9,576
PerDiem and Other Personal Services	\$15,583	\$17,398	\$12,201
Equipment	\$0	\$1,000	\$1,000
IT/Telecom Services and Equipment	\$9,466	\$9,681	\$8,336
Travel	\$8,592	\$6,000	\$6,000
Supplies	\$1,899	\$1,300	\$1,300



State Labor Relations Board

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Other Purchased Services	\$8,952	\$3,221	\$3,361
Other Operating Expenses	\$66	\$58	\$76
Rental Other	\$0	\$0	\$0
Rental Property	\$21,014	\$20,854	\$23,199
Property and Maintenance	\$0	\$0	\$0
Total	\$215,193	\$213,964	\$225,161

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
General Funds	\$198,820	\$198,620	\$206,051
IDT Funds	\$12,567	\$12,556	\$12,322
Special Fund	\$3,806	\$2,788	\$6,788
Total	\$215,193	\$213,964	\$225,161

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
817001	95010E - Executive Director	1.0	1.0	78,187	32,995	5,982	117,164
817003	95490E - Clerk Vt Labor Relations Bd	0.5	1.0	18,928	22,339	1,448	42,715
Total		1.5	2.0	97,115	55,334	7,430	159,879

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$90,608	\$92,269	\$97,115	\$4,846	5.3%
Total	\$90,608	\$92,269	\$97,115	\$4,846	5.3%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501010 - FICA - Exempt	\$6,289	\$0	\$7,430	\$7,430	0.0%
501099 - FICA	\$0	\$5,150	\$0	(\$5,150)	-100.0%
501299 - Medicare	\$0	\$1,204	\$0	(\$1,204)	-100.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$18,418	\$18,418	0.0%
501510 - Health Ins - Exempt	\$30,888	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$36,836	\$0	(\$36,836)	-100.0%
502010 - Retirement - Exempt	\$14,590	\$0	\$16,617	\$16,617	0.0%
502099 - Retirement	\$0	\$15,787	\$0	(\$15,787)	-100.0%
502510 - Dental - Exempt	\$1,925	\$0	\$1,300	\$1,300	0.0%
502599 - Dental	\$0	\$2,236	\$0	(\$2,236)	-100.0%
503010 - Life Ins - Exempt	\$476	\$0	\$336	\$336	0.0%
503099 - Life Insurance	\$0	\$474	\$0	(\$474)	-100.0%
503510 - LTD - Exempt	\$63	\$0	\$181	\$181	0.0%
503599 - Long Term Disability	\$0	\$178	\$0	(\$178)	-100.0%
504010 - EAP - Exempt	\$60	\$0	\$64	\$64	0.0%
504099 - Employee Assistance Program	\$0	\$62	\$0	(\$62)	-100.0%
505200 - Workers Comp - Ins Premium	\$280	\$256	\$233	(\$23)	-9.0%
Total	\$54,570	\$62,183	\$62,997	\$814	1.3%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$4,443	\$0	\$9,576	\$9,576	0.0%
Total	\$4,443	\$0	\$9,576	\$9,576	0.0%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$15,583	\$11,822	\$12,201	\$379	3.2%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
506220 - Transcripts	\$0	\$5,576	\$0	(\$5,576)	-100.0%
Total	\$15,583	\$17,398	\$12,201	(\$5,197)	-29.9%
Equipment					
522410 - Office Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
Total	\$0	\$1,000	\$1,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,762	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$1,913	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,277	\$5,151	\$3,916	(\$1,235)	-24.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$2,200	\$2,000	(\$200)	-9.1%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,630	\$1,720	\$90	5.5%
522217 - Hw - Printers,Copiers,Scanners	\$300	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$214	\$700	\$700	\$0	0.0%
Total	\$9,466	\$9,681	\$8,336	(\$1,345)	-13.9%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$571	\$1,000	\$1,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,992	\$4,000	\$4,100	\$100	2.5%
518320 - Travel-Inst-Meals-Nonemp	\$583	\$826	\$900	\$74	9.0%
518330 - Travel-Inst-Lodging-Nonemp	\$156	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$113	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$661	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$561	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$100	\$174	\$0	(\$174)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$808	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
Total	\$8,592	\$6,000	\$6,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$532	\$800	\$800	\$0	0.0%
520700 - Food	\$864	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$250	\$250	\$0	0.0%
521510 - Subscriptions	\$503	\$250	\$250	\$0	0.0%
Total	\$1,899	\$1,300	\$1,300	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$21	\$35	\$55	\$20	57.1%
516010 - Insurance - General Liability	\$285	\$190	\$198	\$8	4.2%
516500 - Dues	\$400	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$1,219	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$2,299	\$1,600	\$1,712	\$112	7.0%
517100 - Registration For Meetings&Conf	\$3,820	\$0	\$0	\$0	0.0%
517200 - Postage	\$689	\$830	\$800	(\$30)	-3.6%
519006 - Human Resources Services	\$219	\$166	\$196	\$30	18.1%
Total	\$8,952	\$3,221	\$3,361	\$140	4.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$66	\$58	\$76	\$18	31.0%
Total	\$66	\$58	\$76	\$18	31.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



State Labor Relations Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$20,864	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$150	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$20,854	\$23,199	\$2,345	11.2%
Total	\$21,014	\$20,854	\$23,199	\$2,345	11.2%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$215,193	\$213,964	\$225,161	\$11,197	5.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$198,820	\$198,620	\$206,051	\$7,431	3.7%
21500 - Inter-Unit Transfers Fund	\$12,567	\$12,556	\$12,322	(\$234)	-1.9%
21633 - St Labor Relations Bd-Misc Rec	\$3,806	\$2,788	\$6,788	\$4,000	143.5%
Total	\$215,193	\$213,964	\$225,161	\$11,197	5.2%



VOSHA Review Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
VOSHA review board	1.00	\$54,420	\$46,530	\$45,314
Total	1.00	\$54,420	\$46,530	\$45,314
Fund Type				
General Funds		\$26,971	\$23,265	\$22,657
IDT Funds		\$27,449	\$23,265	\$22,657
Total		\$54,420	\$46,530	\$45,314



VOSHA Review Board

VOSHA review board

Mission/Vision Statement

The Vermont Occupational Safety and Health Review Board was created by Act 205, Laws

1971, charged with carrying out the responsibilities given it under 21 V.S.A. Section 226(c), (d) and 230; specifically hearing and deciding cases involving employer contest of alleged safety and health violations under the Vermont Occupational Safety and Health Act Code. This quasi-judicial Board's goals and objectives are the fulfillment of the statutory requirement of timely processing of the contested cases filed with it. Caseload is directly dependent upon the activities of the Vermont Department of Labor, Division of Occupational Safety and Health, through its inspections of Vermont workplaces and subsequent citations issued to those employers alleged to be in violation of the Code.

Department/Program Description

The VOSHA Review Board program operates statewide, involving employers contesting citations brought against them by the Commissioner of the Vermont Department of Labor, through the Division of Occupational Safety and Health. The goal of this quasi-judicial board with clear-cut statutory requirements is the timely processing of contested cases filed with them. Comprised of three members, serving staggered six-year terms appointed biennially by the Governor with the advice and consent of the Senate, are paid on a per diem basis. The Board employs one part-time Clerk who acts as the sole administrative/clerical support to the Board. Using paid hearing officers to conduct hearings and prepare written findings and decisions, the Board has the ultimate review and determination of all decisions.

Key Budget Issues FY 2014

The VOSHA Review Board budget request reflects a minimum caseload. Accumulated carry forward from previous years when the Clerk position was vacant is being used to make up the cost of additional cases. This is the same budget scenario that was put in place in FY13. It is hoped that the backlog of cases and the accumulated carryforward will be used up by the end of FY14. We anticipate a normal budget request for FY15.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$13,892	\$15,402	\$16,204
Fringe Benefits	\$3,251	\$3,858	\$4,116
Contracted and 3rd Party Service	\$453	\$0	\$0
PerDiem and Other Personal Services	\$16,562	\$6,500	\$4,968
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,631	\$4,119	\$2,376
Travel	\$663	\$540	\$1,000
Supplies	\$62	\$148	\$324
Other Purchased Services	\$11,546	\$10,595	\$10,372
Other Operating Expenses	\$10	\$20	\$4
Rental Property	\$5,348	\$5,348	\$5,950
Property and Maintenance	\$0	\$0	\$0
Total	\$54,420	\$46,530	\$45,314
Fund Type			
General Funds	\$26,971	\$23,265	\$22,657
IDT Funds	\$27,449	\$23,265	\$22,657
Total	\$54,420	\$46,530	\$45,314



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
397001	94860B - Clerk, Vosha Review Board	0.5	1.0	16,203	2,842	1,240	20,285
Total		0.5	1.0	16,203	2,842	1,240	20,285

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$13,892	\$15,402	\$16,204	\$802	5.2%
Total	\$13,892	\$15,402	\$16,204	\$802	5.2%

Fringe Benefits					
501010 - FICA - Exempt	\$1,063	\$1,178	\$1,238	\$60	5.1%
502000 - Retirement - Classified Empl	\$0	\$0	\$2,772	\$2,772	0.0%
502010 - Retirement - Exempt	\$2,143	\$2,635	\$0	(\$2,635)	-100.0%
503500 - LTD - Classified Employees	\$0	\$0	\$38	\$38	0.0%
503510 - LTD - Exempt	\$8	\$38	\$0	(\$38)	-100.0%
504010 - EAP - Exempt	\$0	\$0	\$32	\$32	0.0%
505200 - Workers Comp - Ins Premium	\$38	\$7	\$36	\$29	414.3%
Total	\$3,251	\$3,858	\$4,116	\$258	6.7%

Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$453	\$0	\$0	\$0	0.0%
Total	\$453	\$0	\$0	\$0	0.0%

PerDiem and Other Personal Services					
506000 - Per Diem	\$2,600	\$2,000	\$3,600	\$1,600	80.0%
506200 - Other Pers Serv	\$13,962	\$4,500	\$1,368	(\$3,132)	-69.6%
Total	\$16,562	\$6,500	\$4,968	(\$1,532)	-23.6%

Equipment					
Total	\$0	\$0	\$0	\$0	0.0%

IT/Telecom Services and Equipment					
516670 - It Intersvccost- Dii Other	\$957	\$92	\$0	(\$92)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$267	\$2,012	\$502	(\$1,510)	-75.0%
516672 - It Intsvccost- Dii - Telephone	\$986	\$1,200	\$1,300	\$100	8.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$815	\$574	(\$241)	-29.6%
522217 - Hw - Printers,Copiers,Scanners	\$324	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$98	\$0	\$0	\$0	0.0%
Total	\$2,631	\$4,119	\$2,376	(\$1,743)	-42.3%

Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$663	\$540	\$1,000	\$460	85.2%
Total	\$663	\$540	\$1,000	\$460	85.2%

Supplies					
520000 - Office Supplies	\$62	\$148	\$324	\$176	118.9%
Total	\$62	\$148	\$324	\$176	118.9%

Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$8	\$12	\$24	\$12	100.0%
516010 - Insurance - General Liability	\$38	\$5	\$30	\$25	500.0%
517020 - Photocopying	\$25	\$50	\$50	\$0	0.0%
517200 - Postage	\$32	\$50	\$50	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$317	\$400	\$420	\$20	5.0%
519005 - Agency Fee	\$1,502	\$164	\$170	\$6	3.7%
519006 - Human Resources Services	\$217	\$132	\$94	(\$38)	-28.8%



VOSHA Review Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
519010 - Administrative Service Charge	\$9,407	\$9,782	\$9,534	(\$248)	-2.5%
Total	\$11,546	\$10,595	\$10,372	(\$223)	-2.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10	\$20	\$4	(\$16)	-80.0%
Total	\$10	\$20	\$4	(\$16)	-80.0%
Rental Property					
515010 - Fee-For-Space Charge	\$5,348	\$5,348	\$5,950	\$602	11.3%
Total	\$5,348	\$5,348	\$5,950	\$602	11.3%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$54,420	\$46,530	\$45,314	(\$1,216)	-2.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$26,971	\$23,265	\$22,657	(\$608)	-2.6%
21500 - Inter-Unit Transfers Fund	\$27,449	\$23,265	\$22,657	(\$608)	-2.6%
Total	\$54,420	\$46,530	\$45,314	(\$1,216)	-2.6%



Homeowner rebate

Mission/Vision Statement

32 V.S.A. 6066(a) establishes the Home Owner Rebate Program. It provides property tax relief to home owners earning \$47,000 or less; benefits are determined on a sliding scale based upon one's income and their total property tax bill. This relief is supplemental to the education property tax relief provided under 32 V.S.A 6066.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$13,699,762	\$14,545,808	\$13,967,000
Total	0.00	\$13,699,762	\$14,545,808	\$13,967,000
Fund Type				
General Funds		\$13,699,762	\$14,545,808	\$13,967,000
Total		\$13,699,762	\$14,545,808	\$13,967,000



Renter rebate

Renter rebate

Mission/Vision Statement

32 V.S.A. 6066(b) establishes the Renter Rebate Program. It provides relief, on a sliding scale based upon income, to those earning \$47,000 or less. It is intended to offset a portion of the rent used by the property owner for property taxes.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation	0.00	\$8,594,206	\$9,623,000	\$8,838,400
Total	0.00	\$8,594,206	\$9,623,000	\$8,838,400
Fund Type				
General Funds		\$2,794,206	\$2,886,900	\$2,651,500
Education Funds		\$5,800,000	\$6,736,100	\$6,186,900
Total		\$8,594,206	\$9,623,000	\$8,838,400



Tax department - reappraisal and listing payments

Mission/Vision Statement

As a result of Act 60 of 1997, municipalities receive financial assistance from the state to support the collection of education tax revenue. All municipalities receive \$8.50 per grand list parcel per year to help with the cost of reappraisals and maintenance of their grand lists plus an additional dollar to assist PVR with its equalization study. Lister training is funded through a formula providing \$3.65 per parcel for the first 100 parcels, \$.20 per parcel for the next 100 parcels and \$.01 per parcel for any parcels remaining. These programs are administered by the Property Valuation and Review Division within the Tax Department.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$3,243,752	\$3,243,196	\$3,243,196
Total	0.00	\$3,243,752	\$3,243,196	\$3,243,196
Fund Type				
Education Funds		\$3,243,752	\$3,243,196	\$3,243,196
Total		\$3,243,752	\$3,243,196	\$3,243,196



Use tax reimbursement fund - municipal current use

Use tax reimbursement fund - municipal current use

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$12,292,241	\$12,640,000	\$13,475,000
Total	0.00	\$12,292,241	\$12,640,000	\$13,475,000
Fund Type				
General Funds		\$12,292,241	\$12,640,000	\$13,475,000
Total		\$12,292,241	\$12,640,000	\$13,475,000



Vermont Lottery Commission

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Lottery commission	21.00	\$2,869,970	\$3,037,609	\$3,211,165
Total	21.00	\$2,869,970	\$3,037,609	\$3,211,165
Fund Type				
Enterprise Funds		\$2,869,970	\$3,037,609	\$3,211,165
Total		\$2,869,970	\$3,037,609	\$3,211,165



Vermont Lottery Commission

Lottery commission

Mission/Vision Statement

To operate a State Lottery that will "produce the maximum amount of revenue consonant with the dignity of the state and the general welfare of the people", the Lottery's stated purpose in the enabling legislation.

Department/Program Description

The Lottery was established in 1977, Public Act Number 82, now codified as 31 V.S.A. Chapter 14 for the establishment and management of the Lottery. Through a network of approximately 700 agents, lottery tickets are available for sale to the 18 and over population of Vermont. The Lottery offers nine products to the playing public: Instant scratch ticket games; and, On-line games known as Powerball, Mega Millions, Hot Lotto, Lucky for Life, as well as Tri-State games known as Megabucks Plus, the daily numbers games of Pick 3 and Pick 4 and Fast Play games. The Lottery strives to have the best product mix delivered in the most appropriate manner possible, and attempts to maximize the revenues to the state education fund, while preserving the dignity of the state and considering the welfare of its people.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$956,835	\$1,026,836	\$1,100,745
Fringe Benefits	\$504,925	\$520,406	\$554,084
Contracted and 3rd Party Service	\$121,411	\$98,000	\$120,700
PerDiem and Other Personal Services	\$6,050	\$4,700	\$4,700
Equipment	\$1,922	\$20,635	\$0
IT/Telecom Services and Equipment	\$72,744	\$50,861	\$72,569
Travel	\$17,759	\$13,000	\$12,500
Supplies	\$61,262	\$54,000	\$62,430
Other Purchased Services	\$768,259	\$861,469	\$913,972
Other Operating Expenses	\$10,441	\$30,472	\$10,200
Rental Other	\$50,832	\$50,860	\$50,768
Rental Property	\$130,695	\$140,426	\$142,576
Property and Maintenance	\$16,837	\$165,944	\$15,921
Grants Rollup	\$150,000	\$0	\$150,000
Total	\$2,869,970	\$3,037,609	\$3,211,165
Fund Type			
Enterprise Funds	\$2,869,970	\$3,037,609	\$3,211,165
Total	\$2,869,970	\$3,037,609	\$3,211,165

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800001	089270 - Administrative Svcs Mngr II	1.0	1.0	63,419	30,371	4,852	98,642
800002	026600 - Lottery Product Specialist	1.0	1.0	52,978	16,672	4,053	73,703
800003	024300 - Lottery Marketing&Sales Dir	1.0	1.0	67,330	19,346	5,150	91,826
800004	089020 - Financial Specialist I	1.0	1.0	35,776	20,352	2,737	58,865
800006	024500 - Lottery Sales Representative	1.0	1.0	35,360	20,279	2,705	58,344
800007	024500 - Lottery Sales Representative	1.0	1.0	50,586	22,950	3,869	77,405
800008	024500 - Lottery Sales Representative	1.0	1.0	40,248	26,159	3,079	69,486
800009	024200 - Lottery Marketing&Sales Sup	1.0	1.0	61,776	33,525	4,726	100,027
800012	042200 - Personnel Administrator A	1.0	1.0	51,854	23,292	3,967	79,113
800013	462800 - Lottery Agent & Cust Resp Rep	1.0	1.0	50,419	22,921	3,857	77,197
800014	025400 - Lottery Inventory Specialist	1.0	1.0	39,250	20,962	3,002	63,214
800015	089020 - Financial Specialist I	1.0	1.0	39,250	14,265	3,002	56,517
800016	057200 - Info Tech Spec II	1.0	1.0	61,547	24,873	4,708	91,128
800017	024500 - Lottery Sales Representative	1.0	1.0	47,819	22,465	3,658	73,942



Vermont Lottery Commission

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
800018	089010 - Financial Technician I	1.0	1.0	40,997	14,571	3,136	58,704
800019	024500 - Lottery Sales Representative	1.0	1.0	47,819	27,488	3,658	78,965
800020	014001 - Data Clerk AC: Typist	1.0	1.0	28,038	24,018	2,145	54,201
800022	025400 - Lottery Inventory Specialist	1.0	1.0	39,250	14,265	3,002	56,517
800023	473000 - Lottery Director of Security	1.0	1.0	50,482	16,351	3,862	70,695
800024	024400 - Web Marketing and Game Coordinator	1.0	1.0	40,498	19,531	3,098	63,127
807001	91560A - Director, Lottery Commission	1.0	1.0	91,998	17,032	7,038	116,068
Total		21.0	21.0	1,036,694	451,688	79,304	1,567,686

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$833,758	\$895,753	\$944,696	\$48,943	5.5%
500010 - Exempt	\$89,707	\$91,083	\$91,998	\$915	1.0%
500040 - Temporary Employees	\$1,857	\$0	\$0	\$0	0.0%
500060 - Overtime	\$25,463	\$40,000	\$36,966	(\$3,034)	-7.6%
500070 - Shift Differential	\$6,050	\$0	\$27,085	\$27,085	0.0%
Total	\$956,835	\$1,026,836	\$1,100,745	\$73,909	7.2%

Fringe Benefits					
501000 - FICA - Classified Employees	\$63,851	\$0	\$72,266	\$72,266	0.0%
501010 - FICA - Exempt	\$6,781	\$0	\$7,038	\$7,038	0.0%
501099 - FICA	\$0	\$57,512	\$0	(\$57,512)	-100.0%
501299 - Medicare	\$0	\$13,559	\$0	(\$13,559)	-100.0%
501500 - Health Ins - Classified Empl	\$216,726	\$0	\$254,773	\$254,773	0.0%
501510 - Health Ins - Exempt	\$9,549	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$251,400	\$0	(\$251,400)	-100.0%
502000 - Retirement - Classified Empl	\$139,324	\$0	\$161,637	\$161,637	0.0%
502010 - Retirement - Exempt	\$14,443	\$0	\$15,741	\$15,741	0.0%
502099 - Retirement	\$0	\$168,846	\$0	(\$168,846)	-100.0%
502500 - Dental - Classified Employees	\$10,647	\$0	\$13,000	\$13,000	0.0%
502510 - Dental - Exempt	\$417	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$11,232	\$0	(\$11,232)	-100.0%
503000 - Life Ins - Classified Empl	\$3,645	\$0	\$4,066	\$4,066	0.0%
503010 - Life Ins - Exempt	\$378	\$0	\$396	\$396	0.0%
503099 - Life Insurance	\$0	\$4,083	\$0	(\$4,083)	-100.0%
503500 - LTD - Classified Employees	\$188	\$0	\$540	\$540	0.0%
503510 - LTD - Exempt	\$77	\$0	\$213	\$213	0.0%
503599 - Long Term Disability	\$0	\$753	\$0	(\$753)	-100.0%
504000 - EAP - Classified Empl	\$562	\$0	\$640	\$640	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$651	\$0	(\$651)	-100.0%
505200 - Workers Comp - Ins Premium	\$38,306	\$12,370	\$23,092	\$10,722	86.7%
Total	\$504,925	\$520,406	\$554,084	\$33,678	6.5%

Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$21,140	\$18,000	\$18,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$10,538	\$10,000	\$10,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,025	\$5,000	\$5,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$5,069	\$0	\$10,000	\$10,000	0.0%
507552 - Contr-Info Tech-Web Hosting	\$35	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$195	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$77,321	\$65,000	\$77,700	\$12,700	19.5%



Vermont Lottery Commission

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
507600 - Other Contr and 3Rd Pty Serv	\$6,088	\$0	\$0	\$0	0.0%
Total	\$121,411	\$98,000	\$120,700	\$22,700	23.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,050	\$4,700	\$4,700	\$0	0.0%
Total	\$6,050	\$4,700	\$4,700	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$20,635	\$0	(\$20,635)	-100.0%
522410 - Office Equipment	\$830	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$100	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$205	\$0	\$0	\$0	0.0%
522445 - Security Systems	\$787	\$0	\$0	\$0	0.0%
Total	\$1,922	\$20,635	\$0	(\$20,635)	-100.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$372	\$0	\$256	\$256	0.0%
516651 - Telecom-Data Telecom Services	\$19,975	\$5,000	\$0	(\$5,000)	-100.0%
516652 - Telecom-Telephone Services	\$13,662	\$15,746	\$14,060	(\$1,686)	-10.7%
516670 - It Intersvccost- Dii Other	\$0	\$17,115	\$3,500	(\$13,615)	-79.6%
516671 - It Intsvccost-Vision/Isdassess	\$21,677	\$0	\$19,677	\$19,677	0.0%
516672 - It Intsvccost- Dii - Telephone	\$8,769	\$10,000	\$10,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$24,076	\$24,076	0.0%
522200 - Hw - Other Info Tech	\$269	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522212 - Hardware - Ups	\$50	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$64	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,674	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$125	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$100	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$371	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$192	\$500	\$0	(\$500)	-100.0%
522221 - Software - Office Technology	\$2,016	\$500	\$500	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$2,978	\$0	\$500	\$500	0.0%
522230 - Sw-Other Communications	\$210	\$0	\$0	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$160	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$80	\$0	\$0	\$0	0.0%
Total	\$72,744	\$50,861	\$72,569	\$21,708	42.7%
Travel					
517300 - Freight & Express Mail	\$2,566	\$3,000	\$2,500	(\$500)	-16.7%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,658	\$3,500	\$3,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$3)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$268	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,565	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$316	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,743	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$21	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$383	\$6,500	\$6,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$83	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$616	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,728	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$53	\$0	\$0	\$0	0.0%



Vermont Lottery Commission

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518700 - Trav-Outst-Automileage-Nonemp	\$44	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,245	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$324	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,791	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$358	\$0	\$0	\$0	0.0%
Total	\$17,759	\$13,000	\$12,500	(\$500)	-3.8%
Supplies					
520000 - Office Supplies	\$12,995	\$13,000	\$13,000	\$0	0.0%
520110 - Gasoline	\$21,217	\$20,000	\$22,000	\$2,000	10.0%
520500 - Other General Supplies	\$65	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$75	\$0	\$0	\$0	0.0%
521100 - Electricity	\$16,284	\$15,000	\$17,000	\$2,000	13.3%
521320 - Propane Gas	\$9,577	\$6,000	\$10,000	\$4,000	66.7%
521500 - Books&Periodicals-Library/Educ	\$5	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$737	\$0	\$430	\$430	0.0%
521520 - Other Books & Periodicals	\$307	\$0	\$0	\$0	0.0%
Total	\$61,262	\$54,000	\$62,430	\$8,430	15.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$907	\$1,381	\$2,204	\$823	59.6%
516010 - Insurance - General Liability	\$2,995	\$1,578	\$1,490	(\$88)	-5.6%
516500 - Dues	\$19,343	\$18,000	\$18,000	\$0	0.0%
516811 - Advertising-Tv	\$370,282	\$553,000	\$589,681	\$36,681	6.6%
516812 - Advertising-Radio	\$197,467	\$100,000	\$75,000	(\$25,000)	-25.0%
516814 - Advertising-Web	\$3,973	\$10,000	\$50,000	\$40,000	400.0%
516815 - Advertising-Other	\$753	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,766	\$0	\$0	\$0	0.0%
516850 - Advertising - Responsible Gami	\$50,045	\$50,000	\$50,000	\$0	0.0%
516870 - Trade Shows & Events	\$16,109	\$10,000	\$25,000	\$15,000	150.0%
516871 - Giveaways	\$17,362	\$25,000	\$25,000	\$0	0.0%
517000 - Printing and Binding	\$2,522	\$2,500	\$2,500	\$0	0.0%
517010 - Printing-Promotional	\$26,194	\$42,000	\$35,000	(\$7,000)	-16.7%
517100 - Registration For Meetings&Conf	\$3,119	\$4,000	\$3,000	(\$1,000)	-25.0%
517200 - Postage	\$15,860	\$22,000	\$20,000	(\$2,000)	-9.1%
519000 - Other Purchased Services	\$9,477	\$6,266	\$3,000	(\$3,266)	-52.1%
519006 - Human Resources Services	\$26,086	\$15,744	\$14,097	(\$1,647)	-10.5%
Total	\$768,259	\$861,469	\$913,972	\$52,503	6.1%
Other Operating Expenses					
523800 - Vision / Isd Assessment	\$0	\$18,272	\$0	(\$18,272)	-100.0%
523880 - Income Tax Refund Offset	\$0	\$200	\$200	\$0	0.0%
524000 - Bank Service Charges	\$10,441	\$12,000	\$10,000	(\$2,000)	-16.7%
Total	\$10,441	\$30,472	\$10,200	(\$20,272)	-66.5%
Rental Other					
514550 - Rental - Auto	\$50,064	\$50,000	\$50,000	\$0	0.0%
514650 - Rental - Office Equipment	\$768	\$800	\$768	(\$32)	-4.0%
515000 - Rental - Other	\$0	\$60	\$0	(\$60)	-100.0%
Total	\$50,832	\$50,860	\$50,768	(\$92)	-0.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$130,695	\$140,426	\$142,576	\$2,150	1.5%
Total	\$130,695	\$140,426	\$142,576	\$2,150	1.5%



Vermont Lottery Commission

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Property and Maintenance					
510001 - Operating Expenses Budget	\$0	\$150,000	\$0	(\$150,000)	-100.0%
510200 - Disposal	\$3,015	\$2,484	\$2,760	\$276	11.1%
510400 - Custodial	\$6,515	\$6,960	\$7,140	\$180	2.6%
512000 - Repair & Maint - Buildings	\$383	\$4,000	\$1,500	(\$2,500)	-62.5%
512400 - Rep&Maint-Grds & Constr Equip	\$1,067	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,446	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$818	\$0	\$1,332	\$1,332	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,257	\$0	\$2,170	\$2,170	0.0%
513102 - Repair&Maint-Postage Meters	\$335	\$0	\$519	\$519	0.0%
513200 - Other Repair & Maint Serv	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$16,837	\$165,944	\$15,921	(\$150,023)	-90.4%
Grants Rollup					
550500 - Other Grants	\$150,000	\$0	\$150,000	\$150,000	0.0%
Total	\$150,000	\$0	\$150,000	\$150,000	0.0%
Grand Total	\$2,869,970	\$3,037,609	\$3,211,165	\$173,556	5.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
50200 - Vermont Lottery Commission	\$2,869,970	\$3,037,609	\$3,211,165	\$173,556	5.7%
Total	\$2,869,970	\$3,037,609	\$3,211,165	\$173,556	5.7%



Payments in lieu of taxes

Mission/Vision Statement

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state owned facilities.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$11,842,931	\$5,800,000	\$5,800,000
Total	0.00	\$11,842,931	\$5,800,000	\$5,800,000
Fund Type				
Special Fund		\$11,842,931	\$5,800,000	\$5,800,000
Total		\$11,842,931	\$5,800,000	\$5,800,000



Payments in lieu of taxes - Montpelier

Payments in lieu of taxes - Montpelier

Mission/Vision Statement

The PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed, state buildings and other state owned facilities.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$184,000	\$184,000	\$184,000
Total	0.00	\$184,000	\$184,000	\$184,000
Fund Type				
Special Fund		\$184,000	\$184,000	\$184,000
Total		\$184,000	\$184,000	\$184,000



Payments in lieu of taxes - correctional facilities

Mission/Vision Statement

The corrections PILOT program provides state payments to municipalities to offset the tax burden resulting from the presence of untaxed correctional facilities.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$40,000	\$40,000	\$40,000
Total	0.00	\$40,000	\$40,000	\$40,000
Fund Type				
Special Fund		\$40,000	\$40,000	\$40,000
Total		\$40,000	\$40,000	\$40,000



Payments in lieu of taxes - correctional facilities



Protection to Persons and Property

Office of the Attorney General

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Office of the Defender General

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Judiciary

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



State's Attorneys and Sheriffs

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Public Safety

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Military Department

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914

Protection to Persons
and Property



Center for Crime Victims' Services

Department	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Criminal Justice Training Council

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Agriculture, Food & Markets

Department	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Financial Regulation

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Secretary of State

Department	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
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ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Public Service Department

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
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ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Public Service Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
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Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
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Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
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Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Enhanced 911 Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
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Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Human Rights Commission

Human Rights Commission

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Liquor Control

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Office of the Attorney General	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Office of the Defender General	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
State's Attorneys and Sheriffs	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Public Safety	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Military Department	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Center for Crime Victims' Services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Criminal Justice Training Council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Agriculture, Food & Markets	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Financial Regulation	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Secretary of State	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Public Service Department	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Public Service Board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Enhanced 911 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Human Rights Commission	6.00	\$450,391	\$472,304	\$506,673
Liquor Control	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Total	1,844.00	\$281,553,127	\$279,853,984	\$303,237,914
Fund Type				
ARRA Interdepartmental Transfers		\$33,756	\$0	\$0
Federal Funds		\$51,234,104	\$58,191,790	\$66,671,503
General Funds		\$105,176,650	\$106,194,811	\$118,853,191
IDT Funds		\$11,357,641	\$8,765,826	\$8,326,823
Tobacco Settlement Fund		\$611,181	\$679,816	\$673,155
Enterprise Funds		\$5,220,797	\$6,415,344	\$6,367,140
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
Special Fund		\$62,327,630	\$68,068,274	\$75,371,951
ARRA Funds		\$18,047,052	\$5,160,681	\$1,479,429
Global Commitment		\$1,988,275	\$1,138,944	\$256,224
Total		\$281,553,127	\$279,853,984	\$303,237,914



Office of the Attorney General

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Attorney general	80.00	\$8,146,403	\$8,496,266	\$8,717,163
Vermont court diversion	0.00	\$1,890,868	\$1,830,866	\$1,916,483
Total	80.00	\$10,037,271	\$10,327,132	\$10,633,646
Fund Type				
Federal Funds		\$640,539	\$745,364	\$798,366
General Funds		\$5,296,417	\$5,112,866	\$5,665,895
IDT Funds		\$2,104,944	\$2,211,450	\$2,047,637
Tobacco Settlement Fund		\$286,026	\$348,000	\$348,000
Special Fund		\$1,709,346	\$1,909,452	\$1,773,748
Total		\$10,037,271	\$10,327,132	\$10,633,646



Attorney general

Mission/Vision Statement

The Attorney General's Office prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and seeks to protect the health and safety of all Vermonters.

Department/Program Description

CIVIL DIVISION

The Civil Division represents the State of Vermont and its agencies, officers and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. It also defends legislative acts and administrative rules that are challenged on constitutional or other grounds. In addition, the Division may bring affirmative claims on behalf of the state, for example, to recover money claims for the State. It enforces Vermont's campaign finance laws; at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws. The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court.

CRIMINAL DIVISION

The Criminal Division is a statewide prosecutorial agency. The Division focuses on crimes of violence including homicide, child abuse and sexual assault, computer crimes, public corruption and drug trafficking. The Criminal Division reviews all incidents involving the use of deadly force by Vermont police officers. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape criminal justice policy. The Division also works closely with the Internet Crimes Against Children (ICAC) Task Force. As a result of an appropriation in the 2011-2012 Legislative session, an investigator position was created in the AGO that is dedicated to cases involving the downloading, possession and sharing of child pornography and related crimes.

A specialized Drug Unit within the Criminal Division provides prosecutorial support to the Vermont Drug Task Force. The Drug Unit has been in place for over twenty years and was federally funded through the federal JAG and BYRNE grants. Because of federal funding cuts, FY 2013 will mark the first year that this Unit must rely solely on state funds. In view of the surge in drug related crimes that Vermont is experiencing, the AGO remains committed to the Drug Task Force, however, the lack of federal funding creates an ongoing challenge.

Another specialized unit, the Medicaid Fraud and Residential Abuse Unit, investigates and prosecutes Medicaid provider fraud and violations of Vermont's Medicaid fraud laws. This Unit participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In FY 2012 the Unit recouped \$3.5M in overpayments to the State Medicaid Program. In addition, the Unit investigates and prosecutes complaints of patient abuse, exploitation or neglect in health care facilities that receive Medicaid funds. The Unit is currently prosecuting a homicide case involving an allegation of a nurse injecting a resident with a lethal dose of insulin.

ENVIRONMENTAL PROTECTION DIVISION

The Environmental Protection Division litigates environmental cases of statewide importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources and the Natural Resources Board. The Division also brings civil cases to recover monies expended by the state environmental clean-up funds on contaminated properties. The Division defends the State of Vermont and its agencies when they are sued in state or federal court over environmental matters and handles appeals of decisions from the Superior Courts involving environmental issues. On a national level, the Division participates in a variety of environmental cases and joint initiatives with other states. In addition,



Office of the Attorney General

the Division provides legal advice and counsel to the Vermont Agency of Natural Resources, the Natural Resources Board and other state agencies on environmental matters.

During the past year, the Division defended the State in federal court against a lawsuit by Entergy to prevent the State from enforcing its laws and regulations regarding operation of the Vermont Yankee nuclear power plant in Vernon after expiration of its current license on March 21, 2012. The district court enjoined all or part of two state statutes. The case is on appeal to the United States Court of Appeals for the Second Circuit with argument expected in early 2013.

In FY 2012, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a salvage yard operator, farm operator, state laboratory and owner of an excavation business. In connection with contaminated properties, the Division pursued various cases recovering monies for the State's environmental clean-up funds. In FY 2012, the Division recovered \$846,858 for the State of Vermont.

In national litigation, the Division, along with other states, successfully challenged the Nuclear Regulatory Commission over its temporary storage rule for spent nuclear fuel, forcing the NRC to fully evaluate the environmental impacts of long-term storage at nuclear power sites. In addition, the Division filed in support of various initiatives related to climate change, including the successful defense of the EPA's standards for greenhouse gas emissions in federal court and the ongoing challenge to California's low carbon fuel standard. The Division also joined in successfully requiring the EPA to adopt national air quality standards for fine particulate matter (soot) by the end of 2012.

GENERAL COUNSEL DIVISION

The General Counsel Division advises and represents Vermont's constitutional officers, the retirement boards, the pension investment committee, the Agency of Agriculture, the Buildings and General Services Department, the Department of Financial Regulation, the Department of Information and Innovation, Liquor Control, and other state agencies. It handles public records and open meetings issues and lawsuits, reviews and negotiates state contracts and handles elections cases. It investigates and prosecutes disciplinary complaints against physicians. It represents the State before the Vermont Labor Relations Board and the Human Rights Commission.

The Division's appellate unit briefs and argues civil appeals in the Vermont Supreme Court and in the federal Appellate Courts including the United States Supreme Court. It assists other staff and other state agencies in complex trials and appeals.

The Division also administers the statewide juvenile and adult court diversion programs.

PUBLIC PROTECTION DIVISION

The Civil Rights Unit within the Public Protection Division enforces laws that protect victims of hate crimes and protect Vermonters from discrimination and harassment in the workplace. It produces informational materials and sponsors education programs for businesses, workers, and youth entering the work force. In addition, the Unit instructs police officers regarding hate crime investigations. In the past year, the Unit provided this instruction to approximately 50 new officers.

In Federal Fiscal Year 2012, the Unit issued 121 new charges of employment discrimination (a 38% increase over the previous FFY) and investigated a total of 207 charges (a 10% increase over the previous FFY). During that period, the Unit resolved 97 employment discrimination claims and investigated 7 complaints of hate crimes. The unit also responded to 1,246 inquiries about Vermont's civil rights laws, up 13% from the previous FFY. In the past year the Unit continued to work on regional cooperation among New England civil rights agencies and assisted the Equal Employment Opportunities Commission (EEOC) in its nationwide investigation of large employers with a business presence in Vermont. The Unit also hosted an Equal Pay Conference at the University of Vermont on June 27, 2012.

The Consumer Protection and Antitrust Units investigate and prosecute frauds against consumers and unfair, deceptive and anticompetitive business practices. The units handle a wide variety of matters both in Vermont and nationally, including litigation concerning mortgage foreclosures, deceptive advertising; telecommunications practices;



pharmaceuticals; privacy and security breaches; telemarketing and internet fraud; fraud-induced wire transfers; home improvement fraud; toxins in housing or consumer products; tobacco; and antitrust violations. The consumer unit is also responsible for implementation and reporting on disclosures of payments by manufacturers of prescribed products to health care providers, and by paid fundraisers soliciting for charities.

In FY 2012 the Consumer Protection and Antitrust Units obtained judgments of over \$6.4 million in civil penalties and damages for the State of Vermont (more than double the judgments in FY 2011) and recovered over \$3.4 million for consumers (more than three times the recoveries in FY 2011). The Units also completed the last of a series of cases that commenced in 2009 against 11 illegal debt adjusters when a judgment was issued against the 11th entity that was prosecuted. These 11 cases resulted in total recoveries over the last 3 years totaling \$450 thousand for the State and nearly \$1 million for Vermonters.

In response to systemic problems or initiatives undertaken by the Attorney General, the units also recommend or support legislation or promulgate regulations to protect consumers. In FY 2012, staff testified on a number of important issues in the legislature, including collusion, cyber security, unlicensed loan transactions, unsolicited goods or services, gift certificates, and structured settlements, and also promulgated regulations implementing the 2011 propane amendments.

In association with UVM, the Attorney General has opera

Key Budget Issues FY 2014

The Fiscal 2014 Budget Request funding levels will sustain the core mission and activities of the Attorney General's Office.

The budget continues the Fiscal 2013 special fund (fees and recoveries) replacement of general funds of \$725,000.

The Fiscal 2013 Budget Adjustment Request and Fiscal 2014 Budget Request include an increase in general fund of \$90,000 to replace the loss of grant funding previously awarded to the Attorney General's Office through the Department of Public Safety. This grant funded 50% of 2 FTE Vermont Drug Task Force Prosecutors. The elimination of these positions due to loss of funding would cause a significant reduction in the investigation and prosecution of serious drug crimes.

The Fiscal 2014 Budget Request includes an increase in general fund of \$89,600 to replace the loss of grant funding through the Vermont Center for Crime Victims Services. This grant funded 1 FTE Domestic Violence Prosecutor. The elimination of this position due to loss of funding would cause a significant reduction in the prosecution of violent crimes. Additionally, the Fiscal 2014 Budget Request includes an increase in general fund of \$52,000 to replace inter-departmental funds previously received for VOSHA work. The attorney services previously committed to this work are now committed to FEMA work.

Because of budget pressures, vacancy and turnover savings has been increased to \$228,847.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,726,636	\$4,714,858	\$5,028,941
Fringe Benefits	\$1,948,415	\$2,329,959	\$2,255,821
Contracted and 3rd Party Service	\$416,141	\$451,164	\$328,050
PerDiem and Other Personal Services	\$42,327	\$23,000	\$20,200
Equipment	\$11,555	\$6,000	\$6,000
IT/Telecom Services and Equipment	\$250,441	\$213,878	\$246,548
Travel	\$78,953	\$89,695	\$89,695



Office of the Attorney General

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Supplies	\$68,608	\$70,000	\$70,500
Other Purchased Services	\$129,471	\$112,807	\$134,996
Other Operating Expenses	\$5,736	\$3,435	\$3,500
Rental Other	\$20,438	\$18,540	\$21,790
Rental Property	\$433,714	\$445,130	\$494,522
Property and Maintenance	\$13,965	\$17,800	\$16,600
Grants Rollup	\$0	\$0	\$0
Total	\$8,146,403	\$8,496,266	\$8,717,163
Fund Type			
Federal Funds	\$640,539	\$745,364	\$798,366
General Funds	\$3,988,997	\$3,801,997	\$4,269,409
IDT Funds	\$2,104,944	\$2,211,450	\$2,047,637
Tobacco Settlement Fund	\$286,026	\$348,000	\$348,000
Special Fund	\$1,125,898	\$1,389,455	\$1,253,751
Total	\$8,146,403	\$8,496,266	\$8,717,163

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
190001	515100 - AGO Criminal Investigator	1.0	1.0	61,547	24,873	4,708	91,128
190002	082500 - Victim's Advocate	1.0	1.0	59,758	25,333	4,571	89,662
190003	515100 - AGO Criminal Investigator	1.0	1.0	66,976	30,848	5,124	102,948
190004	002000 - Administrative Secretary	1.0	1.0	41,766	21,403	3,196	66,365
190005	082300 - Paralegal Technician II	1.0	1.0	37,918	7,333	2,901	48,152
190006	080500 - Chief Asst Atty General	1.0	1.0	110,947	28,402	8,435	147,784
190007	001800 - Legal Assistant	1.0	1.0	37,731	20,695	2,886	61,312
190008	082300 - Paralegal Technician II	1.0	1.0	51,854	28,195	3,967	84,016
190009	085400 - Atty General's Investigator	1.0	1.0	51,750	16,457	3,959	72,166
190010	002000 - Administrative Secretary	1.0	1.0	47,965	15,793	3,669	67,427
190011	057300 - Info Tech Spec III	1.0	1.0	80,350	33,194	6,147	119,691
190012	001800 - Legal Assistant	1.0	1.0	37,731	20,695	2,886	61,312
190017	085400 - Atty General's Investigator	1.0	1.0	63,232	18,471	4,837	86,540
190018	089070 - Financial Administrator III	1.0	1.0	61,776	19,664	4,726	86,166
190019	004700 - Program Technician I	1.0	1.0	49,171	9,306	3,762	62,239
190036	050100 - Administrative Assistant A	1.0	1.0	44,158	21,823	3,378	69,359
190049	085400 - Atty General's Investigator	1.0	1.0	59,758	29,582	4,571	93,911
190061	515100 - AGO Criminal Investigator	1.0	1.0	65,125	30,523	4,982	100,630
190062	002000 - Administrative Secretary	1.0	1.0	39,250	25,985	3,002	68,237
190064	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	61,776	29,936	4,726	96,438
190065	085400 - Atty General's Investigator	1.0	1.0	42,411	26,539	3,244	72,194
190066	085400 - Atty General's Investigator	1.0	1.0	46,904	15,405	3,588	65,897
190067	085400 - Atty General's Investigator	1.0	1.0	63,232	27,778	4,837	95,847
190068	467400 - Paralegal	1.0	1.0	48,838	22,643	3,736	75,217
190069	467400 - Paralegal	1.0	1.0	54,912	28,731	4,201	87,844
190071	002000 - Administrative Secretary	1.0	1.0	41,766	15,186	3,196	60,148
190072	057200 - Info Tech Spec II	1.0	1.0	66,976	30,848	5,124	102,948
190073	059500 - Court Diversion Director	1.0	1.0	57,720	17,504	4,416	79,640
190076	620200 - Medicaid Reg & Financl Analyst	1.0	1.0	47,653	15,738	3,645	67,036
190077	515100 - AGO Criminal Investigator	1.0	1.0	61,547	11,478	4,708	77,733
197001	90040P - Attorney General	1.0	1.0	108,202	30,636	8,278	147,116
197002	91290D - Deputy Attorney General	1.0	1.0	107,120	28,109	8,194	143,423
197003	95873E - Legal Division Chief	1.0	1.0	94,994	28,819	7,267	131,080
197004	95875E - Sr Asst Atty General	1.0	1.0	85,613	17,813	6,549	109,975
197005	95875E - Sr Asst Atty General	1.0	1.0	87,214	32,186	6,672	126,072
197006	95873E - Legal Division Chief	1.0	1.0	94,994	17,507	7,267	119,768
197007	95873E - Legal Division Chief	1.0	1.0	94,994	10,809	7,267	113,070
197008	95876E - Staff Attorney V	1.0	1.0	89,773	38,643	6,868	135,284
197009	95876E - Staff Attorney V	1.0	1.0	83,720	23,003	6,405	113,128
197010	95869E - Staff Attorney IV	1.0	1.0	71,510	31,808	5,471	108,789



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
197011	95876E - Staff Attorney V	1.0	1.0	70,720	19,968	5,410	96,098
197012	95867E - Staff Attorney II	1.0	1.0	57,970	20,257	4,435	82,662
197013	95875E - Sr Asst Atty General	1.0	1.0	85,238	29,226	6,521	120,985
197014	95867E - Staff Attorney II	0.8	1.0	39,437	4,717	3,017	47,171
197015	95866E - Staff Attorney I	1.0	1.0	51,189	24,558	3,916	79,663
197016	95869E - Staff Attorney IV	0.5	1.0	39,031	20,849	2,986	62,866
197017	95876E - Staff Attorney V	1.0	1.0	81,328	31,361	6,221	118,910
197018	95875E - Sr Asst Atty General	1.0	1.0	83,533	22,983	6,390	112,906
197019	95869E - Staff Attorney IV	1.0	1.0	80,059	15,916	6,125	102,100
197020	95876E - Staff Attorney V	1.0	1.0	81,370	37,150	6,225	124,745
197021	95875E - Sr Asst Atty General	1.0	1.0	107,120	25,499	8,194	140,813
197023	95876E - Staff Attorney V	1.0	1.0	82,867	27,579	6,340	116,786
197024	95867E - Staff Attorney II	1.0	1.0	55,744	32,596	4,264	92,604
197026	95869E - Staff Attorney IV	1.0	1.0	70,034	31,245	5,357	106,636
197027	95250E - Executive Assistant	1.0	1.0	54,912	16,902	4,201	76,015
197028	95867E - Staff Attorney II	1.0	1.0	54,579	10,147	4,175	68,901
197029	95867E - Staff Attorney II	1.0	1.0	54,579	16,845	4,175	75,599
197040	95869E - Staff Attorney IV	0.8	1.0	58,656	25,354	4,488	88,498
197042	95867E - Staff Attorney II	1.0	1.0	52,978	24,749	4,053	81,780
197043	95867E - Staff Attorney II	1.0	1.0	60,923	13,875	4,660	79,458
197044	95867E - Staff Attorney II	1.0	1.0	57,990	17,686	4,436	80,112
197045	95875E - Sr Asst Atty General	0.9	1.0	72,840	8,448	5,572	86,860
197046	95867E - Staff Attorney II	1.0	1.0	57,970	25,280	4,435	87,685
197047	95869E - Staff Attorney IV	1.0	1.0	63,211	19,647	4,836	87,694
197048	95867E - Staff Attorney II	1.0	1.0	54,267	6,235	4,152	64,654
197049	95869E - Staff Attorney IV	1.0	1.0	74,214	32,289	5,677	112,180
197051	95876E - Staff Attorney V	1.0	1.0	79,248	33,184	6,062	118,494
197052	95876E - Staff Attorney V	1.0	1.0	74,090	21,977	5,668	101,735
197053	95869E - Staff Attorney IV	1.0	1.0	74,859	20,362	5,726	100,947
197054	95876E - Staff Attorney V	1.0	1.0	73,632	32,186	5,633	111,451
197055	95873E - Legal Division Chief	1.0	1.0	94,994	17,563	7,267	119,824
197056	95876E - Staff Attorney V	1.0	1.0	83,990	34,027	6,425	124,442
197057	95876E - Staff Attorney V	1.0	1.0	70,845	8,236	5,419	84,500
197058	95875E - Sr Asst Atty General	1.0	1.0	82,222	31,456	6,290	119,968
197059	95868E - Staff Attorney III	0.5	1.0	25,782	11,323	1,972	39,077
197060	95869E - Staff Attorney IV	1.0	1.0	72,134	26,790	5,518	104,442
197061	95869E - Staff Attorney IV	1.0	1.0	68,640	19,746	5,251	93,637
197062	95869E - Staff Attorney IV	0.7	1.0	54,949	24,722	4,204	83,875
197063	95868E - Staff Attorney III	1.0	1.0	59,446	24,386	4,548	88,380
197065	95868E - Staff Attorney III	0.5	1.0	27,560	18,976	2,109	48,645
Total		77.6	80.0	5,225,782	1,815,989	399,719	7,441,490

Protection to Persons and Property

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$1,434,654	\$1,542,343	\$1,662,498	\$120,155	7.8%
500010 - Exempt	\$3,241,733	\$3,324,793	\$3,563,290	\$238,497	7.2%
500040 - Temporary Employees	\$41,279	\$32,000	\$32,000	\$0	0.0%
500060 - Overtime	\$8,970	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$184,278)	(\$228,847)	(\$44,569)	24.2%
Total	\$4,726,636	\$4,714,858	\$5,028,941	\$314,083	6.7%

Fringe Benefits					
501000 - FICA - Classified Employees	\$104,715	\$0	\$127,125	\$127,125	0.0%
501010 - FICA - Exempt	\$237,290	\$0	\$272,587	\$272,587	0.0%
501040 - FICA - Temporaries	\$3,809	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$287,738	\$0	(\$287,738)	-100.0%
501299 - Medicare	\$0	\$66,641	\$0	(\$66,641)	-100.0%
501500 - Health Ins - Classified Empl	\$296,453	\$0	\$362,348	\$362,348	0.0%
501510 - Health Ins - Exempt	\$560,837	\$0	\$635,869	\$635,869	0.0%
501599 - Health Insurance	\$0	\$1,027,867	\$0	(\$1,027,867)	-100.0%



Office of the Attorney General

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
502000 - Retirement - Classified Empl	\$227,397	\$0	\$280,204	\$280,204	0.0%
502010 - Retirement - Exempt	\$402,776	\$0	\$455,447	\$455,447	0.0%
502099 - Retirement	\$0	\$832,768	\$0	(\$832,768)	-100.0%
502500 - Dental - Classified Employees	\$18,140	\$0	\$19,509	\$19,509	0.0%
502510 - Dental - Exempt	\$36,076	\$0	\$32,508	\$32,508	0.0%
502599 - Dental	\$0	\$58,602	\$0	(\$58,602)	-100.0%
503000 - Life Ins - Classified Empl	\$5,573	\$0	\$6,947	\$6,947	0.0%
503010 - Life Ins - Exempt	\$10,636	\$0	\$11,955	\$11,955	0.0%
503099 - Life Insurance	\$0	\$17,189	\$0	(\$17,189)	-100.0%
503500 - LTD - Classified Employees	\$136	\$0	\$401	\$401	0.0%
503510 - LTD - Exempt	\$2,524	\$0	\$8,267	\$8,267	0.0%
503599 - Long Term Disability	\$0	\$8,372	\$0	(\$8,372)	-100.0%
504000 - EAP - Classified Empl	\$843	\$0	\$959	\$959	0.0%
504010 - EAP - Exempt	\$1,422	\$0	\$1,600	\$1,600	0.0%
504099 - Employee Assistance Program	\$0	\$2,440	\$0	(\$2,440)	-100.0%
504530 - Employee Tuition Costs	\$1,620	\$2,000	\$12,000	\$10,000	500.0%
505200 - Workers Comp - Ins Premium	\$12,909	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$24,814	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$446	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$26,342	\$28,095	\$1,753	6.7%
Total	\$1,948,415	\$2,329,959	\$2,255,821	(\$74,138)	-3.2%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$0	\$58,000	\$58,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$186,416	\$40,000	\$60,000	\$20,000	50.0%
507505 - Adr Mediation	\$11,817	\$11,000	\$20,000	\$9,000	81.8%
507550 - Contr&3Rd Pty - Info Tech	\$25,484	\$140,975	\$56,100	(\$84,875)	-60.2%
507600 - Other Contr and 3Rd Pty Serv	\$162,693	\$200,089	\$133,450	(\$66,639)	-33.3%
507615 - Interpreters	\$0	\$100	\$0	(\$100)	-100.0%
507620 - Recording & Other Fees	\$1,083	\$1,000	\$500	(\$500)	-50.0%
507630 - Temporary Employment Agencies	\$28,650	\$0	\$0	\$0	0.0%
Total	\$416,141	\$451,164	\$328,050	(\$123,114)	-27.3%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$580	\$2,000	\$1,000	(\$1,000)	-50.0%
506200 - Other Pers Serv	\$2,750	\$0	\$0	\$0	0.0%
506210 - Depositions	\$1,550	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$34,909	\$19,000	\$17,000	(\$2,000)	-10.5%
506240 - Service of Papers	\$2,538	\$1,000	\$1,200	\$200	20.0%
Total	\$42,327	\$23,000	\$20,200	(\$2,800)	-12.2%
Equipment					
522410 - Office Equipment	\$11,555	\$6,000	\$6,000	\$0	0.0%
Total	\$11,555	\$6,000	\$6,000	\$0	0.0%
IT/Telecom Services and Equipment					
516616 - Telecom - Frame Relay&Atm	\$1,818	\$3,136	\$1,516	(\$1,620)	-51.7%
516623 - Telecom-Mobile Wireless Data	\$4,785	\$5,600	\$6,025	\$425	7.6%
516625 - Telecom-Internetaccess-Dial-Up	\$119	\$120	\$0	(\$120)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$33	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,121	\$2,200	\$2,000	(\$200)	-9.1%
516656 - Telecom-Paging Service	\$180	\$120	\$120	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$5,541	\$6,000	\$6,600	\$600	10.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516659 - Telecom-Wireless Phone Service	\$4,459	\$5,500	\$4,725	(\$775)	-14.1%
516671 - It Intsvccost-Vision/Isdassess	\$28,775	\$32,432	\$41,853	\$9,421	29.0%
516672 - It Intsvccost- Dii - Telephone	\$35,600	\$40,000	\$37,500	(\$2,500)	-6.3%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$0	\$480	\$480	0.0%
516677 - It Inter Svc Cost Data Process	\$17	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$76,526	\$63,570	\$87,019	\$23,449	36.9%
522200 - Hw - Other Info Tech	\$1,302	\$0	\$950	\$950	0.0%
522215 - Hw-Switches,Router,Other	\$1,342	\$0	\$560	\$560	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$40,133	\$21,000	\$19,000	(\$2,000)	-9.5%
522217 - Hw - Printers,Copiers,Scanners	\$9,681	\$10,000	\$11,300	\$1,300	13.0%
522220 - Software - Other	\$156	\$1,500	\$1,500	\$0	0.0%
522221 - Software - Office Technology	\$15,871	\$14,500	\$17,350	\$2,850	19.7%
522222 - Sw-Database&Management Sys	\$887	\$1,400	\$1,800	\$400	28.6%
522225 - Sw-Server&Local Area Network	\$18,620	\$3,800	\$3,600	(\$200)	-5.3%
522227 - Sw-Firewall Filter & Security	\$2,476	\$3,000	\$2,650	(\$350)	-11.7%
Total	\$250,441	\$213,878	\$246,548	\$32,670	15.3%
Travel					
517300 - Freight & Express Mail	\$2,429	\$2,500	\$2,500	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$31,000	\$31,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$22,437	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$8,600	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$4,230	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$6,838	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$962	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$268	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$890	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,777	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,134	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$50	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$55,195	\$55,195	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$347	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$14,108	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,985	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$10,552	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$731	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$616	\$0	\$0	\$0	0.0%
Total	\$78,953	\$89,695	\$89,695	\$0	0.0%
Supplies					
520000 - Office Supplies	\$16,967	\$20,000	\$20,000	\$0	0.0%
520500 - Other General Supplies	\$225	\$500	\$1,500	\$1,000	200.0%
520510 - It & Data Processing Supplies	\$9,514	\$6,500	\$8,000	\$1,500	23.1%
520590 - Fire, Protection & Safety	\$2,318	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,646	\$8,000	\$8,000	\$0	0.0%
521510 - Subscriptions	\$701	\$35,000	\$1,000	(\$34,000)	-97.1%
521512 - Subscriptions: DoI-Electronic	\$21,114	\$0	\$22,000	\$22,000	0.0%
521515 - Subscriptions Other Info Serv	\$9,124	\$0	\$10,000	\$10,000	0.0%
Total	\$68,608	\$70,000	\$70,500	\$500	0.7%



Office of the Attorney General

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$480	\$865	\$1,076	\$211	24.4%
516010 - Insurance - General Liability	\$17,778	\$13,300	\$15,332	\$2,032	15.3%
516500 - Dues	\$26,830	\$28,000	\$27,320	(\$680)	-2.4%
516550 - Licenses	\$7,668	\$10,000	\$9,210	(\$790)	-7.9%
516800 - Advertising	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$1,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$3,702	\$2,500	\$2,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$2,191	\$2,000	\$2,000	\$0	0.0%
517010 - Printing-Promotional	\$0	\$1,000	\$0	(\$1,000)	-100.0%
517020 - Photocopying	\$5,404	\$2,500	\$2,500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,595	\$6,000	\$6,000	\$0	0.0%
517110 - Training - Info Tech	\$4,082	\$2,500	\$1,500	(\$1,000)	-40.0%
517200 - Postage	\$3,116	\$4,000	\$4,000	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$9,185	\$9,000	\$9,000	\$0	0.0%
518355 - Witnesses	\$702	\$2,000	\$1,000	(\$1,000)	-50.0%
519000 - Other Purchased Services	\$14,863	\$2,000	\$2,000	\$0	0.0%
519006 - Human Resources Services	\$27,588	\$20,642	\$48,058	\$27,416	132.8%
519040 - Moving State Agencies	\$1,089	\$5,000	\$2,000	(\$3,000)	-60.0%
Total	\$129,471	\$112,807	\$134,996	\$22,189	19.7%
Other Operating Expenses					
523380 - Laboratory Tests	\$1,676	\$500	\$0	(\$500)	-100.0%
523620 - Single Audit Allocation	\$3,159	\$2,585	\$3,150	\$565	21.9%
523640 - Registration & Identification	\$138	\$0	\$0	\$0	0.0%
525050 - Reimbursement of Petty Cash	\$763	\$350	\$350	\$0	0.0%
Total	\$5,736	\$3,435	\$3,500	\$65	1.9%
Rental Other					
514550 - Rental - Auto	\$18,436	\$17,000	\$21,440	\$4,440	26.1%
514650 - Rental - Office Equipment	\$1,099	\$1,040	\$0	(\$1,040)	-100.0%
515000 - Rental - Other	\$904	\$500	\$350	(\$150)	-30.0%
Total	\$20,438	\$18,540	\$21,790	\$3,250	17.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,726	\$4,000	\$3,800	(\$200)	-5.0%
515010 - Fee-For-Space Charge	\$429,987	\$441,130	\$490,722	\$49,592	11.2%
Total	\$433,714	\$445,130	\$494,522	\$49,392	11.1%
Property and Maintenance					
510200 - Disposal	\$927	\$2,000	\$1,000	(\$1,000)	-50.0%
512000 - Repair & Maint - Buildings	\$469	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$7,077	\$9,600	\$9,600	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$2,689	\$2,700	\$2,500	(\$200)	-7.4%
513010 - Repair & Maint - Office Tech	\$2,724	\$3,500	\$3,500	\$0	0.0%
513101 - Repair&Maint-Typewriters	\$80	\$0	\$0	\$0	0.0%
Total	\$13,965	\$17,800	\$16,600	(\$1,200)	-6.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,146,403	\$8,496,266	\$8,717,163	\$220,897	2.6%



Office of the Attorney General

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$3,988,997	\$3,801,997	\$4,269,409	\$467,412	12.3%
21054 - Misc Fines & Penalties	\$197,469	\$318,455	\$247,751	(\$70,704)	-22.2%
21370 - Tobacco Litigation Settlement	\$286,026	\$348,000	\$348,000	\$0	0.0%
21372 - AG-Tobacco Settlement	\$29,558	\$100,000	\$42,000	(\$58,000)	-58.0%
21375 - Tobacco Trust Fund	\$96,987	\$111,000	\$103,000	(\$8,000)	-7.2%
21500 - Inter-Unit Transfers Fund	\$2,104,944	\$2,211,450	\$2,047,637	(\$163,813)	-7.4%
21638 - AG-Fees & Reimburs-Court Order	\$637,826	\$725,000	\$725,000	\$0	0.0%
21870 - Misc Special Revenue	\$101,559	\$80,000	\$81,000	\$1,000	1.3%
21908 - Misc Grants Fund	\$12,500	\$5,000	\$5,000	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$50,000	\$50,000	\$50,000	\$0	0.0%
22005 - Federal Revenue Fund	\$640,539	\$745,364	\$798,366	\$53,002	7.1%
Total	\$8,146,403	\$8,496,266	\$8,717,163	\$220,897	2.6%



Vermont court diversion

Mission/Vision Statement

The mission of Vermont court diversion programs is to engage community members in responding to the needs of crime victims, the community, and those who violated the law, holding the latter accountable in a manner that promotes responsible behavior.

Court Diversion is a locally governed community justice program begun in the 1970's to divert minor offenders out of the court system to community-based programs staffed largely by volunteers. It provides a community-based alternative to the formal court process for youth and adult offenders. Its goals are to:

Use citizen involvement and a restorative justice approach

Repair harm to victims

Restore to the community any loss it sustained

Redirect offenders in a more productive direction

Reduce recidivism

Reduce the workload on Vermont courts

Department/Program Description

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. The majority of diversion clients are first-time offenders charged with misdemeanors; typical violations are disorderly conduct, simple assault, retail theft, and alcohol and marijuana violations. At the start of FY 2011, the statutory purpose of adult Court Diversion was expanded to include second-time misdemeanants. During FY 2012, approximately 13% of people referred to Diversion had previously been involved in the criminal justice system. Of all misdemeanor cases disposed by the Superior Court's Criminal Division in FY 2012, approximately 8% were as a result of successful completion of Diversion.

In FY 2012, 2,117 individuals were referred to Court Diversion and 2,799 youth to the Teen Alcohol Safety Program. Last fiscal year over 80 percent of the adults and youth completed their court diversion contracts successfully. Clients paid over \$80,000 in restitution and charitable donations during the past year. Staffed by 30 full-time staff equivalents and 400 volunteers, programs provided these services at a cost of approximately \$260 per case in General Fund dollars. 93% of the GF appropriation is awarded as grants to the private non-profit agencies that run Court Diversion in each county.

Court Diversion is a cost-effective program that holds offenders accountable, helps offenders to repair the harm caused to victims and the larger community, and works to prevent future criminal behavior. This community-based, restorative justice approach to crime is a valuable investment that reduces the workload and cost of the Courts, State's Attorneys, and Department of Corrections.

Community members on review boards meet with clients to develop contracts that address the offense and the underlying reasons for the clients actions. Approximately 400 Vermonters volunteer with Court Diversion. Victims are invited to voice their opinion, and clients through their contracts may agree to pay restitution, participate in counseling or substance abuse treatment, write letters of apology, etc. Participation in the program is voluntary and upon successful completion of the program, the States Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.



In addition, Court Diversion programs run the Teen Alcohol Safety Program (TASP). Youth who violate Vermonts underage possession and consumption of alcohol laws (7 VSA Sec. 656 and Sec. 657) are referred by law enforcement to the Teen Alcohol Safety Program. Participants pay a fee, meet with a licensed substance abuse counselor for a screening or assessment and must follow the recommendations of the counselor, and may participate in an educational program and perform community service. If an individual fails to complete the contract, the ticket is sent to the Vermont Judicial Bureau, which levies a fine, and the individuals drivers license is suspended.

The Vermont Association of Court Diversion Programs is made up of 14 court diversion programs housed in 13 community based non-profit agencies. Two programs (Caledonia and Essex Counties) are based in the same agency. A community board of directors governs each program, designated by the Attorney General and the Vermont Association of Court Diversion Programs (VACDP) as the diversion agency serving a particular county.

Key Budget Issues FY 2014

Most of the Court Diversion GF appropriation (93%) is awarded to the private non-profit agencies that run Court Diversion in each county. As funding has tightened, expenses have risen, and caseloads grown. Two years ago, the legislature expanded the purpose of Adult Court Diversion from assisting "adult first-time offenders" to adults who have been charged with a first or second misdemeanor or a first felony. State's attorneys retain discretion in which cases to refer but as pressures grow to reduce the workload of the Courts and the Department of Corrections, more challenging cases are being referred to these community programs.

Programs report that individuals who are referred to Court Diversion after a second charge typically present challenging issues and require more case manager supervision and support. Approximately 13% of referrals to Court Diversion in FY 2012 were of people with "prior involvement in the criminal justice system" - they had either participated in Diversion previously or have a criminal record.

In FY 2012, the State General Fund appropriation for Diversion increased by \$106,238 to \$1,311,014. The program had been level funded from FY 2004 through FY 2011, except in FY 2007 an increase of approximately \$79,000 was awarded to raise wages in seven counties. On average, the state grant supports approximately 60% of the annual costs of each Court Diversion program, and fees provide 25% of program revenue. In recent years, directors have spent a growing amount of time working to raise the remainder, through annual campaigns, special events, town appropriations and the United Way. While town support is important for some programs, there has been little growth in these appropriations, and many towns have more stringent and time-consuming conditions for requesting funds. United Way support varies significantly by community and has decreased in some regions. Approximately one-third of Court Diversion programs do not receive any support from towns, and a similar number do not receive United Way funding.

Special Fund: Court Diversion Fees

The FY 2014 Court Diversion Special Fund is budgeted at \$519,997. Court Diversion programs collect fees from clients and report the amount collected and spent quarterly to the Attorney General's Office (AGO). As of July 2010, programs no longer submit fee revenue for deposit in the Court Diversion Special Fund, according to 3 VSA Sec. 166. A uniform statewide fee schedule was adopted in January 2009. Programs may reduce or waive fees to account for participants' financial situation.

New Civil DLS Diversion Programs

During the last session, the Legislature created a new DLS Diversion program with no GF appropriation. Since July, Diversion programs have been working to develop this initiative in anticipation of fee revenue supporting the operation come January 2013. While Diversion programs are eager to help tackle this long-standing issue, staff are concerned about the potential financial burden to their programs.

PERFORMANCE PROGRAM ISSUES



Office of the Attorney General

Current key indicators of Court Diversion programs success include the percentage of clients who complete their contracts, percentage of victims who receive financial compensation, amount of restitution and donations paid by clients, and hours of community service performed by clients.

FY 2012

Successful Completion Rate:

Youth CD 81%; Adult CD 83%; TASP 81%

Victims Financially Compensated:

Youth CD 81%; Adult CD 93%; TASP N/A

Restitution & Charitable Donations: Youth CD \$7,995; Adult CD \$73,217; TASP \$11,989

Hours of Community Service:

Youth CD 2,811; Adult CD 17,308; TASP 7,587

During FY 2012, programs collected information on the number of people referred who had either previously participated in Diversion or had a criminal record. These referrals accounted for approximately 13% of all referrals; the successful completion rate of these participants was a few percentage points lower than people with no prior involvement in the criminal justice system.

Recidivism Study

A recent study examined recidivism of Diversion participants. Recidivism was defined as having a subsequent charge -- not conviction -- within two years of the date of successful completion of Court Diversion. Over 3,800 adults and youth participated in Court Diversion (referred through District Court/Criminal Division) during the three-year period of FY 2007-2009, and over 80% completed the program successfully. Of these successful Diversion participants, the statewide recidivism rate was 16%. In other words, 84% of successful Diversion participants were not subsequently charged with committing a crime up to two years after they completed Diversion.

Program Reviews

A major focus of the Vermont Association of Court Diversion Programs (VACDP) is to create uniform practices, while still preserving local control and governance. Performance standards are encompassed in the Compliance Standards that serve as the basis for each programs peer review, conducted every three years. Following the peer review, a program develops a plan to implement improvements, and the Court Diversion Director, of the Attorney General's Office, monitors that implementation plan.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$1,077	\$0	\$0
Supplies	\$0	\$0	\$0



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$1,889,791	\$1,830,866	\$1,916,483
Total	\$1,890,868	\$1,830,866	\$1,916,483
Fund Type			
General Funds	\$1,307,420	\$1,310,869	\$1,396,486
Special Fund	\$583,448	\$519,997	\$519,997
Total	\$1,890,868	\$1,830,866	\$1,916,483

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$72	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$48	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$488	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$74	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$395	\$0	\$0	\$0	0.0%
Total	\$1,077	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$1,889,791	\$1,830,866	\$1,916,483	\$85,617	4.7%
Total	\$1,889,791	\$1,830,866	\$1,916,483	\$85,617	4.7%
Grand Total	\$1,890,868	\$1,830,866	\$1,916,483	\$85,617	4.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,307,420	\$1,310,869	\$1,396,486	\$85,617	6.5%
21639 - AG-Court Diversion	\$583,448	\$519,997	\$519,997	\$0	0.0%
Total	\$1,890,868	\$1,830,866	\$1,916,483	\$85,617	4.7%

Protection to Persons
and Property



Office of the Defender General

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Defender general - assigned counsel	2.00	\$3,489,607	\$3,712,489	\$3,995,749
Defender general - public defense	71.00	\$8,646,366	\$9,227,734	\$9,908,126
Total	73.00	\$12,135,973	\$12,940,223	\$13,903,875
Fund Type				
General Funds		\$11,493,549	\$12,301,671	\$13,265,323
IDT Funds		\$3,872	\$0	\$0
Special Fund		\$638,552	\$638,552	\$638,552
Total		\$12,135,973	\$12,940,223	\$13,903,875



Defender general - public defense

Mission/Vision Statement

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

Department/Program Description

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. In FY 2002 the ODG implemented three Serious Felony Units to cost-effectively handle life in prison and other serious felony cases where conflicts exist. A fourth SFU was added in FY 2004.

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. Two attorneys have small contracts in Addison and Caledonia/Essex Counties to provide representation to parties in juvenile proceedings. In FY 2004 a public defense contract Serious Felony Unit was established to handle the most serious cases throughout the state. Budget constraints forced the elimination of the designated serious felony staff attorney which was established in FY 2005. A part-time special projects contract attorney was added in FY 2008 in an attempt to fill that void, and in FY 2009 this contract was expanded to encompass additional serious felony cases. In FY 2005 a Public Defense Caseload Relief contract was established to provide relief to counties experiencing caseload spikes and backlogs, primarily in the southern counties. In FY 2006 a second Caseload Relief contract was established focusing on the northern counties. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

Post-Adjudication Offices and Juvenile Representation

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. Based upon the recommendation in the "Investigative Report on the Deaths of Seven Inmates and Related Issues", in FY 2005 four positions were added to the Prisoners' Rights Office, doubling the office's staff. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

Assigned Counsel



Office of the Defender General

The Defender General contracts with a part-time Assigned Counsel Coordinator to oversee the daily operations of the assigned counsel program.

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 74 separate contracts for assigned counsel services, including 2 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Ad Hoc Counsel

Ad hoc counsel are assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded from the first quarter of FY 2002 to the first quarter of FY 2008 a 72% reduction in ad hoc debentures (bills for services), and an 86% decrease in added ad hoc clients.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved in excess of two million dollars for representation on major felony cases. Additionally, the implementation of the SFUs has rendered budgeting much more predictable.

Key Budget Issues FY 2014

Public Defense

The recommended funding for FY 2014 continues current services, including funding for an attorney position established but not funded by the Legislature in FY 2013.

In FY 2012 the Exempt Attorney Pay Plan Addendum for the Office of the Defender General was revised, finally bringing pay equity between public defenders and prosecutors, and funding was included in the FY 2013 budget to provide staff public defenders with salary increases consistent with the new addendum. At the beginning of FY 2013 staff salaries that had been reduced by 3% or 5% in FY 2011 and earlier were restored, and a 2% COLA was provided to employees. The FY 2014 recommended funding provides for annualization of the salary and resulting benefit increases.

The FY 2014 recommended funding also provides funds for various case-associated increases such as transcripts, investigations, evaluations and parent support services. In FY 2013 the ODG was informed by the Vermont State Archives and Records Administration that public defender case files could no longer be stored at the State Records Center. The FY 2014 recommended funding includes funds for off-site storage of case files. Operating is mostly level funded, with transfer of funds within line items to accommodate anticipated increases, and funding increases have been provided to accommodate increased costs of various Internal Services, such as insurance, fee for space, DII, Human Resources and Vision.

With this level of funding, the Office of the Defender General expects to continue to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. Specifically, the Public Defense



Serious Felony Units, the special projects Serious Felony contract attorney, and two Public Defense caseload relief contracts are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year caseload.

In FY 2002 the ODG began negotiating longer terms for primary public defense contracts to bring fiscal stability to the system, and financial certainty to the contractors. Most of the larger public defense contracts are three-year contracts that will expire at the end of FY 2013. While the contract line has been level funded, the ODG will attempt to negotiate contract renewals at the most cost effective rate possible.

Public Defense Caseload Activity

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline, provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff. Chittenden County handles nearly 30% of the state caseload. The Addison office currently has the highest rate of understaffing at 56.1%.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,507,694	\$3,801,538	\$4,073,200
Fringe Benefits	\$1,571,648	\$1,883,779	\$1,894,838
Contracted and 3rd Party Service	\$2,601,395	\$2,420,683	\$2,622,465
PerDiem and Other Personal Services	\$197,687	\$229,000	\$340,032
Equipment	\$779	\$3,400	\$3,400
IT/Telecom Services and Equipment	\$172,596	\$303,774	\$327,705
Travel	\$49,376	\$65,970	\$80,120
Supplies	\$53,800	\$62,750	\$63,800
Other Purchased Services	\$116,517	\$80,377	\$102,292
Other Operating Expenses	\$4,276	\$3,677	\$3,677
Rental Other	\$35,836	\$31,000	\$38,000
Rental Property	\$312,632	\$320,536	\$334,447
Property and Maintenance	\$22,129	\$21,250	\$24,150
Grants Rollup	\$0	\$0	\$0
Total	\$8,646,366	\$9,227,734	\$9,908,126
Fund Type			
General Funds	\$8,129,207	\$8,714,446	\$9,394,838
IDT Funds	\$3,872	\$0	\$0
Special Fund	\$513,288	\$513,288	\$513,288
Total	\$8,646,366	\$9,227,734	\$9,908,126

Protection to Persons and Property



Office of the Defender General

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
207001	90430A - Defender General	1.0	1.0	98,010	40,107	7,498	145,615
207002	95869E - Staff Attorney IV	1.0	1.0	82,950	22,921	6,346	112,217
207003	95867E - Staff Attorney II	1.0	1.0	57,928	10,976	4,432	73,336
207004	00200B - Administrative Secretary	1.0	1.0	36,941	20,557	2,826	60,324
207005	00200B - Administrative Secretary	1.0	1.0	47,965	12,382	3,669	64,016
207006	95866E - Staff Attorney I	1.0	1.0	49,795	27,950	3,809	81,554
207007	95410B - Investigator-Defender General	1.0	1.0	53,414	24,671	4,087	82,172
207008	08927B - Administrative Srvc Mngr II	1.0	1.0	73,736	32,204	5,641	111,581
207009	95866E - Staff Attorney I	1.0	1.0	54,850	17,128	4,196	76,174
207010	95869E - Staff Attorney IV	1.0	1.0	84,448	34,108	6,460	125,016
207011	00200B - Administrative Secretary	1.0	1.0	38,064	25,777	2,912	66,753
207012	95869E - Staff Attorney IV	0.5	1.0	41,475	23,522	3,172	68,169
207013	95869E - Staff Attorney IV	1.0	1.0	82,950	28,819	6,346	118,115
207014	00200B - Administrative Secretary	1.0	1.0	46,717	22,271	3,573	72,561
207015	95410B - Investigator-Defender General	1.0	1.0	42,411	14,819	3,244	60,474
207016	95869E - Staff Attorney IV	1.0	1.0	84,448	23,693	6,460	114,601
207017	95866E - Staff Attorney I	1.0	1.0	54,849	17,128	4,196	76,173
207018	95866E - Staff Attorney I	1.0	1.0	47,008	17,440	3,596	68,044
207020	95867E - Staff Attorney II	1.0	1.0	61,194	24,952	4,681	90,827
207021	95410B - Investigator-Defender General	1.0	1.0	54,933	10,317	4,203	69,453
207022	08902B - Financial Specialist I	1.0	1.0	36,941	20,557	2,826	60,324
207023	95869E - Staff Attorney IV	1.0	1.0	84,448	34,108	6,460	125,016
207024	95866E - Staff Attorney I	1.0	1.0	54,850	13,228	4,196	72,274
207025	95869E - Staff Attorney IV	1.0	1.0	74,381	32,320	5,691	112,392
207028	00200B - Administrative Secretary	1.0	1.0	46,717	27,294	3,573	77,584
207029	95410B - Investigator-Defender General	1.0	1.0	58,115	24,271	4,446	86,832
207030	95869E - Staff Attorney IV	1.0	1.0	78,760	33,098	6,025	117,883
207031	95869E - Staff Attorney IV	1.0	1.0	84,448	15,690	6,460	106,598
207032	95869E - Staff Attorney IV	1.0	1.0	84,448	28,104	6,460	119,012
207033	95869E - Staff Attorney IV	1.0	1.0	84,947	23,134	6,499	114,580
207034	95869E - Staff Attorney IV	1.0	1.0	70,242	19,863	5,374	95,479
207035	95869E - Staff Attorney IV	1.0	1.0	84,448	34,108	6,460	125,016
207036	081800 - Paralegal Technician I	1.0	1.0	38,979	15,522	2,982	57,483
207038	95410B - Investigator-Defender General	1.0	1.0	51,750	23,154	3,959	78,863
207042	95868E - Staff Attorney III	1.0	1.0	70,242	8,171	5,374	83,787
207043	95410B - Investigator-Defender General	1.0	1.0	50,066	22,858	3,830	76,754
207044	95410B - Investigator-Defender General	1.0	1.0	58,115	24,271	4,446	86,832
207045	95520B - Support Secretary	1.0	1.0	33,488	17,570	2,562	53,620
207046	95869E - Staff Attorney IV	1.0	1.0	84,448	28,104	6,460	119,012
207047	95869E - Staff Attorney IV	1.0	1.0	82,950	15,424	6,346	104,720
207048	95868E - Staff Attorney III	1.0	1.0	63,045	25,281	4,823	93,149
207049	95866E - Staff Attorney I	1.0	1.0	47,008	17,440	3,596	68,044
207050	95869E - Staff Attorney IV	1.0	1.0	82,950	22,122	6,346	111,418
207051	95867E - Staff Attorney II	1.0	1.0	54,850	17,128	4,196	76,174
207052	95868E - Staff Attorney III	1.0	1.0	63,045	18,584	4,823	86,452
207053	95410B - Investigator-Defender General	1.0	1.0	42,411	26,539	3,244	72,194
207054	00200B - Administrative Secretary	1.0	1.0	39,250	7,567	3,002	49,819
207055	95520B - Support Secretary	1.0	1.0	29,370	10,443	2,247	42,060
207056	95867E - Staff Attorney II	1.0	1.0	57,928	13,556	4,432	75,916
207057	91390D - Deputy Defender General	1.0	1.0	89,315	38,562	6,833	134,710
207058	95866E - Staff Attorney I	1.0	1.0	49,795	22,927	3,809	76,531
207059	95867E - Staff Attorney II	1.0	1.0	57,928	13,556	4,432	75,916
207060	00200B - Administrative Secretary	1.0	1.0	44,158	18,683	3,378	66,219
207062	00200B - Administrative Secretary	1.0	1.0	44,158	15,126	3,378	62,662
207063	95869E - Staff Attorney IV	1.0	1.0	82,950	25,531	6,346	114,827
207064	95869E - Staff Attorney IV	1.0	1.0	82,950	9,526	6,346	98,822
207066	95866E - Staff Attorney I	1.0	1.0	56,847	17,483	4,349	78,679
207067	95869E - Staff Attorney IV	1.0	1.0	82,950	22,921	6,346	112,217
207068	95867E - Staff Attorney II	1.0	1.0	54,850	19,925	4,196	78,971
207069	95520B - Support Secretary	0.5	1.0	17,274	22,130	1,321	40,725
207069	95520B - Support Secretary	0.5	1.0	17,274	17,107	1,321	35,702
207070	95520B - Support Secretary	0.4	1.0	11,748	2,743	898	15,389
207070	95520B - Support Secretary	0.6	1.0	17,622	22,191	1,349	41,162
207071	95520B - Support Secretary	0.5	1.0	18,377	18,604	1,405	38,386
207071	95520B - Support Secretary	0.5	1.0	15,694	10,132	1,201	27,027
207072	95867E - Staff Attorney II	1.0	1.0	57,928	13,556	4,432	75,916
207073	95410B - Investigator-Defender General	1.0	1.0	56,430	28,998	4,317	89,745
207202	95869E - Staff Attorney IV	1.0	1.0	78,770	27,499	6,026	112,295



Office of the Defender General

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207203	95868E - Staff Attorney III	1.0	1.0	70,242	14,869	5,374	90,485
207204	95520B - Support Secretary	1.0	1.0	32,406	24,784	2,479	59,669
207205	95410B - Investigator-Defender General	1.0	1.0	50,066	16,161	3,830	70,057
207206	057300 - Info Tech Spec III	1.0	1.0	61,422	30,015	4,699	96,136
Total		68.5	72.0	4,137,880	1,524,280	316,550	5,978,710

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$94,779	\$94,779	0.0%
500010 - Exempt	\$3,496,297	\$3,889,721	\$4,024,728	\$135,007	3.5%
500040 - Temporary Employees	\$9,125	\$10,000	\$10,000	\$0	0.0%
500060 - Overtime	\$2,273	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$98,183)	(\$56,307)	\$41,876	-42.7%
Total	\$3,507,694	\$3,801,538	\$4,073,200	\$271,662	7.1%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$15	\$0	\$7,251	\$7,251	0.0%
501010 - FICA - Exempt	\$256,004	\$0	\$307,880	\$307,880	0.0%
501040 - FICA - Temporaries	\$698	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$214,686	\$0	(\$214,686)	-100.0%
501299 - Medicare	\$0	\$50,211	\$0	(\$50,211)	-100.0%
501510 - Health Ins - Exempt	\$738,860	\$0	\$829,551	\$829,551	0.0%
501599 - Health Insurance	\$0	\$857,944	\$0	(\$857,944)	-100.0%
502010 - Retirement - Exempt	\$484,084	\$0	\$603,018	\$603,018	0.0%
502099 - Retirement	\$0	\$623,107	\$0	(\$623,107)	-100.0%
502510 - Dental - Exempt	\$46,593	\$0	\$46,150	\$46,150	0.0%
502599 - Dental	\$0	\$49,389	\$0	(\$49,389)	-100.0%
503010 - Life Ins - Exempt	\$10,615	\$0	\$17,716	\$17,716	0.0%
503099 - Life Insurance	\$0	\$11,616	\$0	(\$11,616)	-100.0%
503510 - LTD - Exempt	\$6,841	\$5,650	\$6,981	\$1,331	23.6%
503599 - Long Term Disability	\$0	\$6,033	\$0	(\$6,033)	-100.0%
504010 - EAP - Exempt	\$2,073	\$0	\$2,272	\$2,272	0.0%
504099 - Employee Assistance Program	\$0	\$2,201	\$0	(\$2,201)	-100.0%
504530 - Employee Tuition Costs	\$0	\$5,000	\$5,000	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$0	\$5,520	\$5,520	0.0%
505200 - Workers Comp - Ins Premium	\$25,345	\$50,442	\$55,999	\$5,557	11.0%
505500 - Unemployment Compensation	\$94	\$7,500	\$7,500	\$0	0.0%
505700 - Catamount Health Assessment	\$427	\$0	\$0	\$0	0.0%
Total	\$1,571,648	\$1,883,779	\$1,894,838	\$11,059	0.6%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$13,524	\$0	\$0	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$1,817,089	\$1,712,183	\$1,712,183	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$193,751	\$708,500	\$910,282	\$201,782	28.5%
507605 - Psychiatric & Other Evaluation	\$456,280	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$7,075	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$6	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$97,452	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$1,014	\$0	\$0	\$0	0.0%
507635 - Clerical Assistants	\$242	\$0	\$0	\$0	0.0%
507655 - Information	\$14,962	\$0	\$0	\$0	0.0%
Total	\$2,601,395	\$2,420,683	\$2,622,465	\$201,782	8.3%

Protection to Persons and Property



Office of the Defender General

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$102,130	\$150,300	\$150,300	\$0	0.0%
506199 - Other Personal Services	\$0	\$0	\$72,972	\$72,972	0.0%
506220 - Transcripts	\$90,110	\$73,000	\$107,060	\$34,060	46.7%
506230 - Sheriffs	\$155	\$5,700	\$9,700	\$4,000	70.2%
506240 - Service of Papers	\$5,292	\$0	\$0	\$0	0.0%
Total	\$197,687	\$229,000	\$340,032	\$111,032	48.5%
Equipment					
522400 - Other Equipment	\$0	\$1,600	\$1,600	\$0	0.0%
522700 - Furniture & Fixtures	\$779	\$1,800	\$1,800	\$0	0.0%
Total	\$779	\$3,400	\$3,400	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$130	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$28	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$40	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,633	\$7,600	\$8,000	\$400	5.3%
516671 - It Intsvccost-Vision/Isdassess	\$33,737	\$40,394	\$43,153	\$2,759	6.8%
516672 - It Intsvccost- Dii - Telephone	\$31,650	\$40,000	\$40,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$66,004	\$58,680	\$79,452	\$20,772	35.4%
522200 - Hw - Other Info Tech	\$1,463	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$445	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$46	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$993	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$27,971	\$40,000	\$40,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,948	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$40	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$200	\$117,000	\$117,000	\$0	0.0%
522221 - Software - Office Technology	\$411	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$498	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$361	\$0	\$0	\$0	0.0%
Total	\$172,596	\$303,774	\$327,705	\$23,931	7.9%
Travel					
517300 - Freight & Express Mail	\$701	\$1,400	\$700	(\$700)	-50.0%
517400 - Instate Conf, Meetings, Etc	\$45	\$23,000	\$23,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$23,284	\$18,000	\$29,000	\$11,000	61.1%
518010 - Travel-Inst-Other Transp-Emp	\$265	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$305	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,935	\$200	\$500	\$300	150.0%
518040 - Travel-Inst-Incidentals-Emp	\$84	\$250	\$250	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,352	\$13,200	\$13,200	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,056	\$200	\$200	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$500	\$500	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,540	\$1,000	\$1,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$250	\$250	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$158	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,807	\$6,620	\$6,620	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$662	\$0	\$750	\$750	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,929	\$0	\$2,000	\$2,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$284	\$0	\$250	\$250	0.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
518700 - Trav-Outst-Automileage-Nonemp	\$82	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,870	\$150	\$500	\$350	233.3%
518720 - Travel-Outst-Meals-Nonemp	\$17	\$0	\$200	\$200	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$200	\$200	\$0	0.0%
Total	\$49,376	\$65,970	\$80,120	\$14,150	21.4%
Supplies					
520000 - Office Supplies	\$34,399	\$36,000	\$39,000	\$3,000	8.3%
520015 - Stationary & Envelopes	\$1,037	\$2,450	\$1,000	(\$1,450)	-59.2%
520100 - Vehicle & Equip Supplies&Fuel	\$80	\$750	\$250	(\$500)	-66.7%
520110 - Gasoline	\$78	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$27	\$1,000	\$500	(\$500)	-50.0%
520550 - Electronic	\$0	\$0	\$500	\$500	0.0%
520560 - Photo Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520600 - Recognition/Awards	\$155	\$0	\$100	\$100	0.0%
521100 - Electricity	\$4,826	\$6,200	\$6,200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$10,770	\$13,250	\$13,250	\$0	0.0%
521510 - Subscriptions	\$2,428	\$2,750	\$2,750	\$0	0.0%
521820 - Paper Products	\$0	\$250	\$250	\$0	0.0%
Total	\$53,800	\$62,750	\$63,800	\$1,050	1.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$377	\$678	\$856	\$178	26.3%
516010 - Insurance - General Liability	\$12,403	\$9,139	\$10,265	\$1,126	12.3%
516500 - Dues	\$125	\$225	\$225	\$0	0.0%
516550 - Licenses	\$50	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,094	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,186	\$1,500	\$500	(\$1,000)	-66.7%
517000 - Printing and Binding	\$0	\$15,900	\$24,000	\$8,100	50.9%
517005 - Printing & Binding-Bgs Copy Ct	\$18,733	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$4,544	\$6,000	\$7,000	\$1,000	16.7%
517050 - Process&Printg Films,Microfilm	\$2,259	\$714	\$714	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$134	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$23,674	\$1,500	\$4,500	\$3,000	200.0%
517200 - Postage	\$17,234	\$24,000	\$29,000	\$5,000	20.8%
517205 - Postage - Bgs Postal Svcs Only	\$7,377	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$8,073	\$10,000	\$10,000	\$0	0.0%
519000 - Other Purchased Services	\$157	\$100	\$100	\$0	0.0%
519006 - Human Resources Services	\$14,985	\$10,621	\$15,132	\$4,511	42.5%
519040 - Moving State Agencies	\$2,113	\$0	\$0	\$0	0.0%
Total	\$116,517	\$80,377	\$102,292	\$21,915	27.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$0	\$100	\$100	\$0	0.0%
523620 - Single Audit Allocation	\$4,246	\$3,227	\$3,227	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$0	\$350	\$350	\$0	0.0%
Total	\$4,276	\$3,677	\$3,677	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$35,836	\$31,000	\$38,000	\$7,000	22.6%
Total	\$35,836	\$31,000	\$38,000	\$7,000	22.6%



Office of the Defender General

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$219,602	\$227,756	\$230,475	\$2,719	1.2%
515010 - Fee-For-Space Charge	\$93,030	\$92,780	\$103,972	\$11,192	12.1%
Total	\$312,632	\$320,536	\$334,447	\$13,911	4.3%
Property and Maintenance					
510200 - Disposal	\$67	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$2,730	\$2,300	\$2,300	\$0	0.0%
510400 - Custodial	\$11,452	\$11,700	\$13,500	\$1,800	15.4%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,250	\$0	(\$1,250)	-100.0%
513010 - Repair & Maint - Office Tech	\$6,048	\$3,000	\$6,350	\$3,350	111.7%
513020 - Rep&Maint-Data Processg Equip	\$0	\$1,000	\$0	(\$1,000)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$1,038	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$794	\$2,000	\$2,000	\$0	0.0%
Total	\$22,129	\$21,250	\$24,150	\$2,900	13.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$8,646,366	\$9,227,734	\$9,908,126	\$680,392	7.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$8,129,207	\$8,714,446	\$9,394,838	\$680,392	7.8%
21050 - Public Defender Special Fund	\$513,288	\$513,288	\$513,288	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$3,872	\$0	\$0	\$0	0.0%
Total	\$8,646,366	\$9,227,734	\$9,908,126	\$680,392	7.4%



Defender general - assigned counsel

Key Budget Issues FY 2014

Assigned Counsel

Assigned Counsel Contractors

The recommended funding for FY 2014 in Assigned Counsel pays for existing staff salary and benefit increases, and Assigned Counsel Contractors and Assigned Counsel Serious Felony Unit contractors are level funded for the fourth consecutive fiscal year. Assigned counsel contractors are the most cost-efficient means of providing public defense services. The cost effectiveness of expanding the number of assigned counsel contracts is now well documented. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for eleven consecutive fiscal years. The ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the four serious felony units will be continued. It has become increasingly difficult to attract assigned counsel contractors, particularly in rural counties, and for juvenile representation.

Changes in sex crimes immediately and inadvertently impacts potential ad hoc assignments and debentures. Legislative increases in penalties for sex offenses to include indeterminate probationary sentences with the potential for life in prison increases ad hoc compensation, per the Court existing Administrative Order 4, from a maximum allowable compensation of \$5,000 per case to \$25,000 per case, with the potential for additional supplemental payments. The increased attention to sex crimes also impacts expert expenditures. This budget provides funding for increases in case-associated costs such as transcripts, investigations and evaluation.

Ad Hoc Counsel

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible. The FY 2014 funding for Ad Hoc Counsel remains level, and may be sufficient if the caseload responds to reallocation of contract resources employed.

Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for assigned counsel contractors.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$70,949	\$70,949	\$74,600
Fringe Benefits	\$36,905	\$41,166	\$41,683
Contracted and 3rd Party Service	\$3,218,092	\$3,393,965	\$3,672,147
PerDiem and Other Personal Services	\$121,871	\$157,500	\$157,500
IT/Telecom Services and Equipment	\$1,099	\$2,700	\$2,700
Travel	\$31,018	\$31,550	\$32,460
Supplies	\$169	\$350	\$350
Other Purchased Services	\$9,504	\$14,309	\$14,309
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$3,489,607	\$3,712,489	\$3,995,749



Office of the Defender General

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Fund Type			
General Funds	\$3,364,343	\$3,587,225	\$3,870,485
Special Fund	\$125,264	\$125,264	\$125,264
Total	\$3,489,607	\$3,712,489	\$3,995,749

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Adm	1.0	1.0	56,222	17,372	4,301	77,895
Total		1.0	1.0	56,222	17,372	4,301	77,895

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$70,949	\$70,949	\$74,600	\$3,651	5.1%
Total	\$70,949	\$70,949	\$74,600	\$3,651	5.1%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501010 - FICA - Exempt	\$4,759	\$0	\$5,707	\$5,707	0.0%
501099 - FICA	\$0	\$4,047	\$0	(\$4,047)	-100.0%
501299 - Medicare	\$0	\$946	\$0	(\$946)	-100.0%
501510 - Health Ins - Exempt	\$20,464	\$0	\$22,703	\$22,703	0.0%
501599 - Health Insurance	\$0	\$22,703	\$0	(\$22,703)	-100.0%
502010 - Retirement - Exempt	\$10,357	\$0	\$11,458	\$11,458	0.0%
502099 - Retirement	\$0	\$12,139	\$0	(\$12,139)	-100.0%
502510 - Dental - Exempt	\$897	\$0	\$1,300	\$1,300	0.0%
502599 - Dental	\$0	\$911	\$0	(\$911)	-100.0%
503010 - Life Ins - Exempt	\$323	\$0	\$321	\$321	0.0%
503099 - Life Insurance	\$0	\$230	\$0	(\$230)	-100.0%
503510 - LTD - Exempt	\$45	\$0	\$130	\$130	0.0%
503599 - Long Term Disability	\$0	\$128	\$0	(\$128)	-100.0%
504010 - EAP - Exempt	\$60	\$0	\$64	\$64	0.0%
504099 - Employee Assistance Program	\$0	\$62	\$0	(\$62)	-100.0%
Total	\$36,905	\$41,166	\$41,683	\$517	1.3%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$314,985	\$250,000	\$250,000	\$0	0.0%
507210 - Contr Public Def&Assigned Cnsl	\$2,276,649	\$2,125,583	\$2,125,583	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$266,515	\$575,000	\$853,182	\$278,182	48.4%
507605 - Psychiatric & Other Evaluation	\$256,310	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$3,261	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$100,373	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$443,382	\$443,382	\$0	0.0%
Total	\$3,218,092	\$3,393,965	\$3,672,147	\$278,182	8.2%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$79,586	\$101,000	\$101,000	\$0	0.0%
506220 - Transcripts	\$40,416	\$54,000	\$54,000	\$0	0.0%
506240 - Service of Papers	\$1,868	\$2,500	\$2,500	\$0	0.0%
Total	\$121,871	\$157,500	\$157,500	\$0	0.0%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$1,229	\$2,700	\$2,700	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
522200 - Hw - Other Info Tech	(\$130)	\$0	\$0	\$0	0.0%
Total	\$1,099	\$2,700	\$2,700	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$14	\$100	\$100	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$113	\$250	\$250	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$28,457	\$25,750	\$26,660	\$910	3.5%
518310 - Travel-Inst-Other Trans-Nonemp	\$429	\$1,000	\$1,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$13	\$250	\$250	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,098	\$1,500	\$1,500	\$0	0.0%
518700 - Travel-Outst-Automileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518710 - Travel-Outst-Other Trans-Nonemp	(\$293)	\$2,000	\$2,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$100	\$100	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$187	\$400	\$400	\$0	0.0%
Total	\$31,018	\$31,550	\$32,460	\$910	2.9%
Supplies					
520000 - Office Supplies	\$109	\$100	\$100	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$50	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$10	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$250	\$250	\$0	0.0%
Total	\$169	\$350	\$350	\$0	0.0%
Other Purchased Services					
517020 - Photocopying	\$4,654	\$6,300	\$6,300	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$555	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$646	\$500	\$500	\$0	0.0%
518355 - Witnesses	\$3,649	\$6,509	\$6,509	\$0	0.0%
Total	\$9,504	\$14,309	\$14,309	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,489,607	\$3,712,489	\$3,995,749	\$283,260	7.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,364,343	\$3,587,225	\$3,870,485	\$283,260	7.9%
21050 - Public Defender Special Fund	\$125,264	\$125,264	\$125,264	\$0	0.0%
Total	\$3,489,607	\$3,712,489	\$3,995,749	\$283,260	7.6%

Protection to Persons and Property



Judiciary

Judiciary

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Judiciary	359.00	\$37,490,481	\$37,070,316	\$41,252,010
Total	359.00	\$37,490,481	\$37,070,316	\$41,252,010
Fund Type				
ARRA Interdepartmental Transfers		\$9,319	\$0	\$0
IDT Funds		\$1,835,527	\$2,144,462	\$1,595,011
General Funds		\$31,085,459	\$31,030,271	\$35,067,633
Federal Funds		\$947,359	\$888,205	\$714,176
Tobacco Settlement Fund		\$39,871	\$39,871	\$39,871
Special Fund		\$3,572,947	\$2,967,507	\$3,835,319
Total		\$37,490,481	\$37,070,316	\$41,252,010



Judiciary

Mission/Vision Statement

Vermont Judicial Branch Mission Statement

The Vermont Judicial Branch of state government was established under the Vermont Constitution to protect the rights of all Vermonters by providing equal access to justice and to the courts, and to provide an opportunity for the merits of every legal dispute to be impartially heard and timely decided. The Judiciary, as a co-equal branch of government, is an important element in the constitutional balance of power between the Executive, the Legislative, and the Judicial Branches. The courts provide a forum for resolution of disputes involving the range of human conflict, including cases that address the protection of individual rights, public safety, and business and commercial concerns. The purpose of the Courts is identified in our constitution and is essential to the maintenance of an orderly society.

It is the mission of the Vermont Judicial Branch to provide a justice system that engenders public trust and confidence through impartial decision-making and accountability for the use of public resources. The general public and those who use the court system will refer to it as accessible, fair, consistent, responsive, free of discrimination, independent and well-managed.

Key Constitutional Concepts

Article 6 of Chapter I of the Vermont Constitution states that all power is "originally inherent in and consequently derived from the people, therefore, all officers of government, whether legislative or executive, are their trustees and servants" and are legally accountable to them at all times.

Article 1 of Chapter I of the Vermont Constitution states that all people have inalienable rights to be secure in their persons, homes, properties, and pursuits.

Article 4 of Chapter I of the Vermont Constitution endows the people with the remedy of "recourse to the laws, for all injuries or wrongs" and further endows the people with the right to obtain justice "freely

...; completely and without any denial; promptly and without delay".

Article 18 of Chapter I of the Vermont Constitution states that firm adherence to the fundamental principle of justice is "absolutely necessary to preserve the blessings of liberty, and keep government free".

Article 18 of Chapter I of the Vermont Constitution endows the people with the right "to exact ... from their legislators and magistrates" a "due and constant regard" for justice "in making and executing such laws as are necessary for the good government of the State."

Article 4 of Chapter II of the Vermont Constitution states "The judicial power of the State shall be

vested in a unified judicial system which shall be composed of a Supreme Court, a Superior Court, and such other subordinate courts as the General Assembly may from time to time ordain and establish."

Principles for Administration of the Vermont Judiciary

The Judicial Branch is an independent, co-equal branch of government; its judges are fair, impartial and competent, and it is composed of people of integrity who will interpret and apply the law that governs our society.

The Supreme Court operates the state court system as a unified system, in accordance with the Vermont Constitution, Ch. II, Sec. 4, which provides that "the judicial power of the State shall be vested in a unified judicial system"



Judiciary

The Supreme Court manages, controls and is accountable for all resources and buildings that support state judicial services in Vermont in accordance with the Vermont Constitution, Ch. II, Sec. 30, which provides that "the Supreme Court shall have administrative control of all the courts of the state...."

The Supreme Court deploys resources in a manner that is cost-efficient for the taxpayer while providing access to court services that is cost effective to litigants.

Court services are provided in a system that is open, affordable, understandable, and with a level of service that is appropriate to the characteristics of the case.

Court services are provided in a system that ensures access to justice and respect for all litigants and members of the bar.

Case decisions are made by appropriately educated and well-trained judicial officers; trial court judges are capable of working in any court, hearing any case that needs to be heard on a particular day.

Judicial officers issue timely decisions that do justice for the litigants, establish clear and ascertainable law, and apply the law correctly to the facts.

The Judicial Branch is organized to minimize redundancies in court structure, procedures and personnel, and to provide an efficient balance of workload among courts.

Funding authorities provide resources that are appropriate to the structure and provide long-term stability in the budgeting, funding and operations of the Judicial Branch.

Department/Program Description

THE CURRENT ORGANIZATION OF THE VERMONT JUDICIARY THE SUPREME COURT

The Chief Justice and the four Associate Justices constitute the Vermont SUPREME COURT.

Justices are appointed by the Governor from a list of qualified candidates submitted by the Judicial Nominating Board and confirmed by the Senate for six-year terms. When a justice's term expires, the General Assembly votes whether to retain the justice in office.

THE SUPREME COURT'S JUDICIAL DUTIES

The Supreme Court is the court of final appeal in Vermont. It hears cases primarily in Montpelier. The court hears appeals from the Civil, Family, Criminal and Environmental Divisions of the Vermont Superior Court, from certain administrative agency proceedings and from the Probate Division when a question of law is involved. In special types of cases, the Supreme Court has original or exclusive jurisdiction. This is when a case is brought directly to the Supreme Court without having to be heard first in one of the lower courts.

The five justices of the Supreme Court resolve nearly 430 cases per year by deciding whether the trial court judge accurately applied Vermont law to the facts in the case. The Supreme Court does not take evidence, listen to witnesses or receive exhibits in a case. Instead, the court looks at the legal issues to determine whether the law was correctly applied to the facts in the lower court. Decisions of the Vermont Supreme Court are final unless the case presents a federal question involving the United States Constitution, statutes, or treaties. If there is a federal question, decisions of the Vermont Supreme Court may be appealed to the United States Supreme Court.

THE SUPREME COURT'S ADMINISTRATIVE DUTIES



The Vermont Constitution gives the Supreme Court the responsibility of administering the Vermont Court system. It authorizes the Supreme Court to make rules regulating practice and procedure. The General Assembly has authority to revise rules as set out in the Vermont Constitution. The Supreme Court also has the power to discipline judges and attorneys, to license attorneys and to regulate the practice of law.

The Supreme Court Justices administer the Vermont Court System with the assistance of the

Administrative Judge for Trial Courts and the Court Administrator.

The Administrative Judge assigns the superior court judges, environmental judges, child support magistrates, judicial bureau hearing officers and assistant judges to the trial court divisions, resolves attorney conflicts, and in cooperation with the Court Administrator, assumes general administrative control of the work of the courts.

The Administrative Judge assigns each of the judges to sit in each of the trial courts for a specific length of time, generally for a year. (The environmental judges hear and dispose of most cases in the environmental division, which has statewide jurisdiction.) In the smaller counties, one judge may be assigned to sit in the Civil, Criminal, and Family divisions of the Vermont Superior Court concurrently, especially when all three divisions are located in the same building. In the larger counties, a different judge may sit in each of the trial court divisions.

The Court Administrator provides leadership and support to the judges and court staff to enable them to resolve disputes fairly, expeditiously and inexpensively. The Court Administrator is responsible for the overall management of the court system, including judicial and employee education, budgetary and personnel matters, computer services, recordkeeping and court security. The Court Administrator serves as liaison between the Supreme Court and its boards and committees and between the Judiciary and the

Legislative and Executive branches of government.

THE VERMONT SUPERIOR COURT

The Vermont Superior Court was created by Act 154 of the 2010 session of the General Assembly. The Act reorganized the trial courts as divisions of the new Superior Court. There is a unit of the Superior Court in every county, comprised of a civil, criminal, family and probate division. The former environmental court became a statewide environmental division on the Superior Court. The former district court judges were re-designated superior court judges under the act.

CRIMINAL DIVISION

Each unit has a Criminal Division. The Division is responsible for the 19,500 criminal and civil suspension cases that the State's Attorneys, Attorney General and Municipal Grand Jurors file each year:

-Through jury trials, court trials and the acceptance of guilty pleas, the Superior Court Judges determine the guilt or innocence of persons charged with crimes;

- Through sentencing decisions, the Superior Court Judges:

punish persons who engage in acts not tolerated by society,

protect the public by separating violent persons from society,

protect the public by deterring others from violating the law, and

attempt to rehabilitate criminals so that they will be productive members of society.



Judiciary

- Through determinations of probable cause and decisions on requests for arrest warrants, search warrants, and motions to suppress evidence, the Superior Court Judges protect the public from arbitrary use of government power.

FAMILY DIVISION

Each unit has a Family Division. The Division is responsible for the 2,800 divorce and annulment

actions, 1,700 other domestic actions (primarily parentage) and the 4,000 post-judgment actions filed each year. Most of the post-judgment actions involve attempts by parents to modify or enforce child support, visitation or custody orders.

The Family Division is also responsible for 8,300 motions to establish, modify or enforce child support,

900 juvenile delinquency cases, 700 cases involving the abuse and neglect of children, 240 cases in which the state seeks to terminate parental rights, 100 cases involving children who may be unmanageable and 3,700 petitions for relief from domestic abuse and 925 other family matters including how the state should care for persons with mental illness and developmental disabilities.

The Administrative Judge assigns superior court judges, child support magistrates and assistant judges to the Family Division. These judicial officers and court staff attempt:

- to conduct timely hearings and issue timely decisions in order to resolve disputes, to provide support to distressed litigants and to provide protection to victims of family violence and emotional abuse; and
- to provide courteous, calming and helpful service to assist family members to make informed decisions about how to resolve their disputes on their own through mediation or other community services.

CIVIL DIVISION

Each unit has a Civil Division. The Division is responsible for the 7,100 civil actions filed each year. Most of these actions involve businesses seeking the collection of unpaid debts, individuals seeking damages resulting from the negligence of others, or general lawsuits involving the failure to abide by the terms of a contract. State environmental, consumer protection and civil rights actions are filed in the Civil Division. People may go to the Civil Division to seek protection from those who have stalked or sexually assaulted them. The Division also hears appeals of some governmental actions.

There are 28 Assistant Judges in the state's Judiciary, two in each of Vermont's 14 counties. They are elected to four-year terms. Their duties are not only judicial in scope, but also include administrative and legislative functions. In their judicial capacity, the assistant judges serve in non-jury trials as members of a unique three-person panel of judges which determine disputed facts. In some counties, assistant judges sit alone to hear and decide small claims matters and traffic violations. In their administrative capacity, the assistant judges are the chief executive officers of the state's county government. In their legislative capacity, the assistant judges levy a tax on the towns in their respective counties to fund county government. The county budgets include funding for the county sheriff's departments, maintenance of a county courthouse and some expenses of Civil and Probate Divisions.

Through jury trials, court trials and pretrial conferences, the Superior Court Judges resolve disputes such as whether:

- one person should have to reimburse another for that person's actions or inaction;
- persons should start or stop acting in certain ways; and
- persons should lose their homes or other property for failure to pay their debts.



The Civil Division also decides the 6,300 small claims filed each year. Citizens and businesses seeking up to \$5,000 for unpaid debts, shoddy home improvement jobs and a return of their apartment security deposit, save the expense of hiring an attorney and look to the superior court to resolve their disputes.

ENVIRONMENTAL DIVISION

The Environmental Division has statewide jurisdiction and is responsible for hearing and deciding requests to 'enforce administrative orders issued by the Secretary of the Agency of Natural Resources and requests to review orders issued by the Secretary. The Division also hears appeals from municipal zoning boards and planning commissions and appeals from Act 250 district commissions. The Division is located in Washington County, however, cases are heard in the county where the action arises. Two Environmental Judges hear most matters filed with the Division.

PROBATE DIVISION

On February 1, 2011, the Probate Court became the Probate Division of the Superior Court and each unit has a division. The Probate Division is responsible for the 3,400 guardianships, adoptions, decedent estates and testamentary trusts that are filed each year.

The Probate Judges and Staff (called Registers) work to:

- assist persons and families to administer and settle estates and any resulting trusts, a

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,733,440	\$17,245,249	\$19,960,066
Fringe Benefits	\$7,674,691	\$9,033,704	\$8,953,693
Contracted and 3rd Party Service	\$3,289,827	\$2,485,694	\$3,528,512
PerDiem and Other Personal Services	\$87,329	\$42,794	\$68,038
Equipment	\$308,247	\$51,237	\$260,650
IT/Telecom Services and Equipment	\$1,612,791	\$1,789,963	\$1,468,308
Travel	\$588,069	\$377,344	\$436,534
Supplies	\$419,068	\$426,753	\$429,551
Other Purchased Services	\$859,044	\$826,553	\$885,028
Other Operating Expenses	\$14,363	\$10,196	\$14,872
Rental Other	\$101,576	\$79,549	\$99,723
Rental Property	\$3,585,303	\$4,521,202	\$4,937,429
Property and Maintenance	\$146,734	\$110,078	\$139,606
Grants Rollup	\$70,000	\$70,000	\$70,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$37,490,481	\$37,070,316	\$41,252,010
Fund Type			
ARRA Interdepartmental Transfers	\$9,319	\$0	\$0
IDT Funds	\$1,835,527	\$2,144,462	\$1,595,011
General Funds	\$31,085,459	\$31,030,271	\$35,067,633
Federal Funds	\$947,359	\$888,205	\$714,176
Tobacco Settlement Fund	\$39,871	\$39,871	\$39,871
Special Fund	\$3,572,947	\$2,967,507	\$3,835,319
Total	\$37,490,481	\$37,070,316	\$41,252,010

Protection to Persons and Property



Judiciary

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237001	91240J - Chief Justice	1.0	1.0	139,277	38,829	8,846	186,952
237002	91250J - Associate Justice	1.0	1.0	132,912	31,001	8,753	172,666
237003	91250J - Associate Justice	1.0	1.0	132,912	31,001	8,753	172,666
237004	91250J - Associate Justice	1.0	1.0	132,912	37,698	8,753	179,363
237005	91250J - Associate Justice	1.0	1.0	132,912	37,698	8,753	179,363
237006	05020J - Administrative Assistant B	1.0	1.0	45,219	22,008	3,460	70,687
237008	91420J - Law Clerk	1.0	1.0	44,907	21,761	3,435	70,103
237009	97112J - Senior Staff Attorney	1.0	1.0	68,411	26,235	5,233	99,879
237010	93730J - Docket Clerk A	1.0	1.0	35,963	17,828	2,751	56,542
237011	91420J - Law Clerk	1.0	1.0	44,907	21,761	3,435	70,103
237012	91420J - Law Clerk	1.0	1.0	44,907	21,761	3,435	70,103
237013	93890J - Supreme Court Docket Clerk	1.0	1.0	41,454	14,651	3,171	59,276
237014	97112J - Senior Staff Attorney	1.0	1.0	78,998	33,140	6,043	118,181
237015	91420J - Law Clerk	1.0	1.0	44,907	21,761	3,435	70,103
237016	93270J - Deputy Clerk, Supreme Court	1.0	1.0	95,243	29,255	7,286	131,784
237017	97112J - Senior Staff Attorney	1.0	1.0	63,918	25,915	4,890	94,723
237020	05020J - Administrative Assistant B	1.0	1.0	47,778	9,062	3,655	60,495
237021	97040J - Disciplinary Counsel	1.0	1.0	74,339	20,591	5,687	100,617
237022	97430J - Deputy State Court Administrator	1.0	1.0	114,500	19,588	8,486	142,574
237025	05010J - Administrative Assistant A	0.5	1.0	19,032	20,025	1,456	40,513
237040	91480J - Environmental Judge	1.0	1.0	126,360	39,143	8,658	174,161
237041	93570J - Deputy Clerk II	1.0	1.0	39,853	7,672	3,049	50,574
237050	91430J - Court Administrator	1.0	1.0	126,360	41,556	8,658	176,574
237051	93720J - Docket Clerk B	1.0	1.0	45,573	16,679	3,487	65,739
237052	03190J - Director, Financial Operations	1.0	1.0	87,256	16,683	6,675	110,614
237053	93230J - Finan&Admin Oper Sp	1.0	1.0	63,232	20,672	4,837	88,741
237054	03060J - Accountant B	1.0	1.0	41,101	14,589	3,144	58,834
237055	93070J - Human Resources Specialist	1.0	1.0	50,482	12,762	3,862	67,106
237056	002700 - Sec-clerical Supp Svcs Coord	0.5	1.0	21,663	9,639	1,657	32,959
237057	03060J - Accountant B	1.0	1.0	43,763	18,641	3,348	65,752
237058	05010J - Administrative Assistant A	0.8	1.0	25,925	5,229	1,983	33,137
237059	97480J - Court Security Specialist	1.0	1.0	70,000	26,355	5,355	101,710
237060	93755J - Director, Trial Courts	1.0	1.0	89,170	29,924	6,822	125,916
237061	93081J - Deputy Dir of Judicial Educ	1.0	1.0	73,923	29,825	5,655	109,403
237070	95930J - Dir of Research & Information	1.0	1.0	89,170	38,536	6,822	134,528
237071	05810J - Systems Developer III	1.0	1.0	78,062	22,219	5,972	106,253
237072	05800J - Systems Developer II	1.0	1.0	63,315	15,436	4,844	83,595
237073	05730J - Info Tech Spec III	1.0	1.0	75,858	15,292	5,803	96,953
237074	05720J - Info Tech Spec II	1.0	1.0	66,976	21,063	5,124	93,163
237076	97140J - Court Operations Manager I	1.0	1.0	70,450	19,900	5,390	95,740
237077	00180J - Court Officer B	1.0	1.0	36,754	7,129	2,812	46,695
237078	00180J - Court Officer B	1.0	1.0	35,589	11,092	2,723	49,404
237079	91420J - Law Clerk	1.0	1.0	46,654	12,354	3,569	62,577
237080	94296J - County Drug Court Coordinator	1.0	1.0	52,978	16,672	4,053	73,703
237081	95660J - Court Manager	1.0	1.0	66,456	28,498	5,084	100,038
237082	05810J - Systems Developer III	1.0	1.0	73,736	27,010	5,641	106,387
237083	93730J - Docket Clerk A	1.0	1.0	33,904	20,024	2,594	56,522
237084	93720J - Docket Clerk B	1.0	1.0	34,549	13,440	2,643	50,632
237085	98490J - Admin & Customer Serv Assist	1.0	1.0	32,406	13,064	2,479	47,949
237086	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237087	94297J - Treatment Court Coordinator	0.5	1.0	23,327	23,191	1,784	48,302
237101	91030J - Judge Of Probate-Addison	1.0	1.0	49,816	17,539	3,811	71,166
237102	97300J - Guardian Ad Litem Coordinator	0.5	1.0	44,907	22,058	3,435	70,400
237103	91120J - Judge Of Probate-Orange	0.5	1.0	41,351	21,426	3,164	65,941
237104	91060J - Judge Of Probate-Caledonia	1.0	1.0	44,179	16,536	3,380	64,095
237105	91070J - Judge Of Probate-Chittenden	1.0	1.0	105,102	35,366	8,040	148,508
237106	91080J - Judge Of Probate-Essex	1.0	1.0	12,334	9,572	944	22,850
237107	93720J - Docket Clerk B	1.0	1.0	39,291	4,780	3,006	47,077
237108	91090J - Judge Of Probate-Franklin	1.0	1.0	49,816	22,931	3,811	76,558
237109	91100J - Judge Of Probate-Grand Isle	1.0	1.0	12,334	16,269	944	29,547
237110	91200J - Judge Of Probate-Hartford	1.0	1.0	75,192	30,049	5,752	110,993
237111	91110J - Judge Of Probate-Lamoille	1.0	1.0	34,778	25,282	2,660	62,720
237112	91040J - Judge Of Probate-Bennington	1.0	1.0	62,962	11,872	4,817	79,651
237113	91180J - Judge Of Probate-Marlboro	1.0	1.0	55,453	28,955	4,242	88,650
237114	91140J - Judge Of Probate-Orleans	1.0	1.0	40,414	4,991	3,092	48,497
237115	98620J - Program Administrator	1.0	1.0	58,323	17,745	4,462	80,530
237116	91160J - Judge Of Probate-Rutland	1.0	1.0	89,294	34,969	6,831	131,094
237117	91170J - Judge Of Probate-Washington	1.0	1.0	68,598	12,873	5,248	86,719



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237118	93570J - Deputy Clerk II	1.0	1.0	51,875	16,479	3,968	72,322
237119	93720J - Docket Clerk B	1.0	1.0	31,824	12,962	2,434	47,220
237120	94010J - Probate Register	1.0	1.0	36,046	20,400	2,758	59,204
237121	93720J - Docket Clerk B	1.0	1.0	33,488	22,561	2,562	58,611
237122	94010J - Probate Register	1.0	1.0	37,336	13,929	2,856	54,121
237123	94010J - Probate Register	1.0	1.0	37,336	20,626	2,856	60,818
237124	94010J - Probate Register	1.0	1.0	46,488	15,534	3,556	65,578
237125	93720J - Docket Clerk B	1.0	1.0	37,960	14,038	2,904	54,902
237126	94010J - Probate Register	1.0	1.0	53,414	19,648	4,087	77,149
237127	94010J - Probate Register	1.0	1.0	53,414	28,469	4,087	85,970
237128	93720J - Docket Clerk B	1.0	1.0	29,370	15,559	2,247	47,176
237129	94010J - Probate Register	0.6	1.0	22,402	18,006	1,714	42,122
237130	96050J - Scheduling Clerk	1.0	1.0	308	14,131	23	14,462
237131	94010J - Probate Register	1.0	1.0	37,336	22,995	2,856	63,187
237132	93720J - Docket Clerk B	1.0	1.0	30,430	12,718	2,328	45,476
237133	94010J - Probate Register	1.0	1.0	46,488	22,231	3,556	72,275
237134	93720J - Docket Clerk B	0.5	1.0	16,744	9,126	1,281	27,151
237135	94010J - Probate Register	1.0	1.0	43,763	15,056	3,348	62,167
237136	93720J - Docket Clerk B	1.0	1.0	29,370	5,833	2,247	37,450
237137	01430J - Business Systems Analyst	1.0	1.0	46,654	5,548	3,569	55,771
237138	94010J - Probate Register	1.0	1.0	41,101	18,364	3,144	62,609
237139	93720J - Docket Clerk B	1.0	1.0	36,754	13,827	2,812	53,393
237140	94010J - Probate Register	1.0	1.0	45,219	22,008	3,460	70,687
237141	93720J - Docket Clerk B	1.0	1.0	29,370	19,228	2,247	50,845
237142	93720J - Docket Clerk B	1.0	1.0	31,387	24,605	2,401	58,393
237143	94010J - Probate Register	1.0	1.0	51,875	25,786	3,968	81,629
237145	94010J - Probate Register	1.0	1.0	38,542	20,838	2,949	62,329
237146	97141J - Court Operations Manager II	1.0	1.0	69,888	21,106	5,346	96,340
237147	93720J - Docket Clerk B	1.0	1.0	29,370	19,228	2,247	50,845
237148	93720J - Docket Clerk B	1.0	1.0	35,651	20,330	2,727	58,708
237149	91420J - Law Clerk	1.0	1.0	44,907	14,077	3,435	62,419
237150	00180J - Court Officer B	1.0	1.0	31,387	12,885	2,401	46,673
237151	94284J - Project Manager, CAO	1.0	1.0	63,856	18,729	4,885	87,470
237201	91230J - Superior Judge	1.0	1.0	126,360	42,877	8,658	177,895
237202	91230J - Superior Judge	1.0	1.0	130,000	26,289	8,711	165,000
237203	91230J - Superior Judge	1.0	1.0	126,360	36,533	8,658	171,551
237204	91230J - Superior Judge	1.0	1.0	126,360	39,143	8,658	174,161
237205	91230J - Superior Judge	1.0	1.0	126,360	37,494	8,658	172,512
237206	91230J - Superior Judge	1.0	1.0	126,360	36,533	8,658	171,551
237207	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237208	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237209	91230J - Superior Judge	1.0	1.0	126,360	29,836	8,658	164,854
237210	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237211	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237212	91230J - Superior Judge	1.0	1.0	126,360	23,138	8,658	158,156
237213	91230J - Superior Judge	1.0	1.0	126,360	45,145	8,658	180,163
237214	91230J - Superior Judge	1.0	1.0	130,000	26,289	8,711	165,000
237215	93850J - Chief Administrative Judge	1.0	1.0	132,912	37,698	8,753	179,363
237216	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237217	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237225	93720J - Docket Clerk B	1.0	1.0	43,326	26,699	3,314	73,339
237226	93720J - Docket Clerk B	1.0	1.0	36,754	20,524	2,812	60,090
237227	95321J - Family Case Manager III	1.0	1.0	58,240	13,454	4,455	76,149
237230	93720J - Docket Clerk B	1.0	1.0	29,370	12,531	2,247	44,148
237231	93720J - Docket Clerk B	1.0	1.0	29,370	10,443	2,247	42,060
237232	95321J - Family Case Manager III	1.0	1.0	58,240	17,595	4,455	80,290
237235	97300J - Guardian Ad Litem Coordinator	0.5	1.0	24,835	5,038	1,900	31,773
237236	93560J - Deputy Clerk I	1.0	1.0	49,171	9,306	3,762	62,239
237240	97560J - Court Room Off/Security Coord	1.0	1.0	48,838	27,779	3,736	80,353
237241	97142J - Court Operations Manager III	1.0	1.0	67,059	25,995	5,130	98,184
237242	93720J - Docket Clerk B	1.0	1.0	35,589	11,092	2,723	49,404
237243	93720J - Docket Clerk B	1.0	1.0	36,754	25,547	2,812	65,113
237244	94281J - PC Support Specialist	1.0	1.0	42,869	26,619	3,280	72,768
237245	93720J - Docket Clerk B	1.0	1.0	33,488	24,974	2,562	61,024
237246	98230J - Courtroom Operator	1.0	1.0	45,510	19,785	3,482	68,777
237247	98230J - Courtroom Operator	1.0	1.0	38,563	14,144	2,950	55,657
237248	93720J - Docket Clerk B	1.0	1.0	30,430	12,718	2,328	45,476
237249	93720J - Docket Clerk B	1.0	1.0	39,915	21,078	3,054	64,047

Protection to Persons and Property



Judiciary

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237250	94010J - Probate Register	1.0	1.0	53,414	28,469	4,087	85,970
237251	93570J - Deputy Clerk II	1.0	1.0	51,147	23,048	3,913	78,108
237252	93720J - Docket Clerk B	1.0	1.0	30,430	12,718	2,328	45,476
237255	93560J - Deputy Clerk I	1.0	1.0	49,171	22,701	3,762	75,634
237257	93720J - Docket Clerk B	1.0	1.0	29,370	10,443	2,247	42,060
237258	97140J - Court Operations Manager I	1.0	1.0	55,162	26,490	4,220	85,872
237260	98345J - Superior Court Clerk I	1.0	1.0	74,006	27,229	5,661	106,896
237261	93560J - Deputy Clerk I	1.0	1.0	47,819	15,768	3,658	67,245
237265	97141J - Court Operations Manager II	1.0	1.0	79,019	28,120	6,045	113,184
237266	97141J - Court Operations Manager II	1.0	1.0	61,152	11,550	4,678	77,380
237267	93720J - Docket Clerk B	1.0	1.0	36,130	13,717	2,764	52,611
237268	93720J - Docket Clerk B	1.0	1.0	39,915	23,688	3,054	66,657
237269	93720J - Docket Clerk B	1.0	1.0	39,915	14,381	3,054	57,350
237272	97141J - Court Operations Manager II	1.0	1.0	61,152	29,968	4,678	95,798
237273	93720J - Docket Clerk B	1.0	1.0	32,406	17,457	2,479	52,342
237274	93570J - Deputy Clerk II	1.0	1.0	48,090	17,120	3,679	68,889
237275	93720J - Docket Clerk B	1.0	1.0	32,406	13,064	2,479	47,949
237280	93720J - Docket Clerk B	1.0	1.0	29,370	19,228	2,247	50,845
237281	93570J - Deputy Clerk II	1.0	1.0	45,219	18,793	3,460	67,472
237282	93720J - Docket Clerk B	1.0	1.0	33,488	19,951	2,562	56,001
237283	93730J - Docket Clerk A	0.5	1.0	27,976	15,411	2,141	45,528
237285	97141J - Court Operations Manager II	1.0	1.0	73,965	27,222	5,658	106,845
237286	93720J - Docket Clerk B	1.0	1.0	34,549	25,160	2,643	62,352
237287	93720J - Docket Clerk B	1.0	1.0	43,326	16,284	3,314	62,924
237288	93570J - Deputy Clerk II	1.0	1.0	45,219	22,008	3,460	70,687
237301	95680J - Magistrate - Family Court	1.0	1.0	95,264	36,031	7,287	138,582
237302	95680J - Magistrate - Family Court	1.0	1.0	95,264	31,008	7,287	133,559
237303	95680J - Magistrate - Family Court	1.0	1.0	95,264	18,842	7,287	121,393
237304	95680J - Magistrate - Family Court	1.0	1.0	95,264	31,008	7,287	133,559
237305	95680J - Magistrate - Family Court	1.0	1.0	95,264	36,031	7,287	138,582
237310	93720J - Docket Clerk B	1.0	1.0	29,370	12,531	2,247	44,148
237311	93720J - Docket Clerk B	1.0	1.0	29,370	12,531	2,247	44,148
237312	95321J - Family Case Manager III	0.9	1.0	48,268	27,567	3,693	79,528
237315	93720J - Docket Clerk B	1.0	1.0	33,488	13,254	2,562	49,304
237316	97141J - Court Operations Manager II	1.0	1.0	61,152	24,945	4,678	90,775
237317	93720J - Docket Clerk B	1.0	1.0	37,773	20,702	2,890	61,365
237320	93720J - Docket Clerk B	1.0	1.0	29,370	24,251	2,247	55,868
237321	93720J - Docket Clerk B	1.0	1.0	36,754	20,524	2,812	60,090
237322	95321J - Family Case Manager III	1.0	1.0	61,402	33,459	4,697	99,558
237325	95321J - Family Case Manager III	1.0	1.0	51,272	9,675	3,922	64,869
237326	93720J - Docket Clerk B	1.0	1.0	29,370	15,559	2,247	47,176
237327	93720J - Docket Clerk B	1.0	1.0	40,997	21,268	3,136	65,401
237328	93720J - Docket Clerk B	1.0	1.0	30,430	10,554	2,328	43,312
237329	94284J - Project Manager, CAO	1.0	1.0	63,856	15,494	4,885	84,235
237330	98320J - Juvenile Docket Case Manager B	1.0	1.0	45,365	22,034	3,471	70,870
237331	04350J - Administrative Services Technician	0.5	1.0	14,685	3,292	1,123	19,100
237332	97142J - Court Operations Manager III	1.0	1.0	67,059	14,530	5,130	86,719
237333	93720J - Docket Clerk B	1.0	1.0	35,589	6,924	2,723	45,236
237334	93720J - Docket Clerk B	1.0	1.0	33,488	17,570	2,562	53,620
237335	95321J - Family Case Manager III	1.0	1.0	58,240	29,315	4,455	92,010
237340	93570J - Deputy Clerk II	1.0	1.0	50,482	19,342	3,862	73,686
237341	93720J - Docket Clerk B	1.0	1.0	39,042	11,452	2,987	53,481
237342	93720J - Docket Clerk B	1.0	1.0	38,896	25,922	2,976	67,794
237343	95321J - Family Case Manager III	1.0	1.0	61,547	7,102	4,708	73,357
237345	93720J - Docket Clerk B	1.0	1.0	29,370	5,833	2,247	37,450
237346	95321J - Family Case Manager III	1.0	1.0	58,240	10,897	4,455	73,592
237347	93720J - Docket Clerk B	1.0	1.0	35,818	11,116	2,740	49,674
237348	95321J - Family Case Manager III	1.0	1.0	66,976	12,430	5,124	84,530
237350	98360J - County Clerk/Deputy Clerk	1.0	1.0	41,184	21,397	3,150	65,731
237351	95321J - Family Case Manager III	1.0	1.0	44,907	15,257	3,435	63,599
237352	93720J - Docket Clerk B	0.8	1.0	25,110	11,784	1,921	38,815
237354	93720J - Docket Clerk B	1.0	1.0	30,430	8,548	2,328	41,306
237355	95321J - Family Case Manager III	1.0	1.0	51,272	16,373	3,922	71,567
237356	93720J - Docket Clerk B	1.0	1.0	31,824	19,659	2,434	53,917
237357	93720J - Docket Clerk B	1.0	1.0	30,430	12,718	2,328	45,476
237358	93720J - Docket Clerk B	1.0	1.0	42,099	14,764	3,220	60,083
237359	96050J - Scheduling Clerk	1.0	1.0	45,510	8,665	3,482	57,657
237360	98230J - Courtroom Operator	1.0	1.0	37,378	22,999	2,859	63,236



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237362	97141J - Court Operations Manager II	1.0	1.0	61,152	29,968	4,678	95,798
237363	01430J - Business Systems Analyst	1.0	1.0	49,670	9,395	3,800	62,865
237364	93720J - Docket Clerk B	1.0	1.0	43,326	16,284	3,314	62,924
237365	93720J - Docket Clerk B	1.0	1.0	33,488	19,951	2,562	56,001
237366	01430J - Business Systems Analyst	1.0	1.0	46,654	22,261	3,569	72,484
237370	97141J - Court Operations Manager II	1.0	1.0	61,152	20,597	4,678	86,427
237371	95321J - Family Case Manager III	1.0	1.0	52,978	6,208	4,053	63,239
237372	93720J - Docket Clerk B	1.0	1.0	30,430	6,020	2,328	38,778
237373	98360J - County Clerk/Deputy Clerk	1.0	1.0	66,955	21,216	5,122	93,293
237375	93720J - Docket Clerk B	1.0	1.0	33,488	22,593	2,562	58,643
237376	93720J - Docket Clerk B	1.0	1.0	29,370	15,559	2,247	47,176
237377	93720J - Docket Clerk B	1.0	1.0	29,370	5,833	2,247	37,450
237378	93720J - Docket Clerk B	1.0	1.0	36,754	7,129	2,812	46,695
237379	95321J - Family Case Manager III	1.0	1.0	44,907	5,366	3,435	53,708
237401	97140J - Court Operations Manager I	1.0	1.0	55,162	28,903	4,220	88,285
237405	97141J - Court Operations Manager II	1.0	1.0	61,152	29,968	4,678	95,798
237410	97142J - Court Operations Manager III	1.0	1.0	66,456	14,466	5,084	86,006
237415	97141J - Court Operations Manager II	1.0	1.0	61,152	24,945	4,678	90,775
237416	01430J - Business Systems Analyst	1.0	1.0	49,670	24,281	3,800	77,751
237418	95321J - Family Case Manager III	1.0	1.0	58,240	17,595	4,455	80,290
237420	97140J - Court Operations Manager I	1.0	1.0	55,162	17,183	4,220	76,565
237425	09346J - Superior Court Clerk II	1.0	1.0	84,926	34,193	6,496	125,615
237426	93720J - Docket Clerk B	1.0	1.0	33,488	24,974	2,562	61,024
237501	91230J - Superior Judge	1.0	1.0	126,360	23,138	8,658	158,156
237502	91230J - Superior Judge	1.0	1.0	126,360	36,533	8,658	171,551
237503	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237504	91230J - Superior Judge	1.0	1.0	126,360	31,141	8,658	166,159
237505	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237506	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237507	91230J - Superior Judge	1.0	1.0	126,360	20,852	8,658	155,870
237508	91230J - Superior Judge	1.0	1.0	126,360	23,138	8,658	158,156
237509	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237510	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237511	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237512	91230J - Superior Judge	1.0	1.0	126,360	23,138	8,658	158,156
237520	98345J - Superior Court Clerk I	1.0	1.0	74,006	32,252	5,661	111,919
237521	09346J - Superior Court Clerk II	1.0	1.0	80,850	15,051	6,185	102,086
237522	98345J - Superior Court Clerk I	1.0	1.0	80,850	28,446	6,185	115,481
237523	98347J - Superior Court Clerk III	1.0	1.0	98,821	31,639	7,560	138,020
237524	93570J - Deputy Clerk II	1.0	1.0	61,402	29,870	4,697	95,969
237525	97141J - Court Operations Manager II	1.0	1.0	66,456	25,888	5,084	97,428
237526	09346J - Superior Court Clerk II	1.0	1.0	80,850	27,721	6,185	114,756
237527	98345J - Superior Court Clerk I	1.0	1.0	74,006	27,229	5,661	106,896
237528	98360J - County Clerk/Deputy Clerk	1.0	1.0	63,149	25,301	4,831	93,281
237529	93720J - Docket Clerk B	1.0	1.0	33,342	13,228	2,550	49,120
237530	09346J - Superior Court Clerk II	1.0	1.0	80,850	15,051	6,185	102,086
237531	09346J - Superior Court Clerk II	1.0	1.0	80,850	17,306	6,185	104,341
237532	09346J - Superior Court Clerk II	1.0	1.0	73,944	13,824	5,657	93,425
237533	97141J - Court Operations Manager II	1.0	1.0	61,152	15,205	4,678	81,035
237601	04380J - Human Resources Manager	1.0	1.0	70,450	13,202	5,390	89,042
237602	93720J - Docket Clerk B	1.0	1.0	35,589	25,342	2,723	63,654
237603	98230J - Courtroom Operator	1.0	1.0	31,928	10,710	2,443	45,081
237605	93080J - Judicial Education Assistant	1.0	1.0	35,776	13,655	2,737	52,168
237607	93720J - Docket Clerk B	1.0	1.0	33,488	6,556	2,562	42,606
237609	93720J - Docket Clerk B	1.0	1.0	29,370	10,443	2,247	42,060
237610	93720J - Docket Clerk B	1.0	1.0	32,406	13,064	2,479	47,949
237611	93720J - Docket Clerk B	1.0	1.0	30,430	12,718	2,328	45,476
237612	93720J - Docket Clerk B	1.0	1.0	33,488	24,974	2,562	61,024
237613	05720J - Info Tech Spec II	1.0	1.0	49,670	22,790	3,800	76,260
237614	93720J - Docket Clerk B	1.0	1.0	39,915	26,101	3,054	69,070
237615	93720J - Docket Clerk B	1.0	1.0	31,387	17,351	2,401	51,139
237616	93720J - Docket Clerk B	0.8	1.0	31,117	3,928	2,380	37,425
237620	93720J - Docket Clerk B	1.0	1.0	35,589	13,622	2,723	51,934
237621	93720J - Docket Clerk B	1.0	1.0	29,370	24,251	2,247	55,868
237622	93720J - Docket Clerk B	1.0	1.0	30,430	22,274	2,328	55,032
237623	93720J - Docket Clerk B	1.0	1.0	30,430	24,438	2,328	57,196
237624	93790J - Jud. Bureau Scheduling Clerk	1.0	1.0	36,941	25,580	2,826	65,347
237625	93720J - Docket Clerk B	1.0	1.0	38,896	11,437	2,976	53,309

Protection to Persons
and Property



Judiciary

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
237626	92730J - Docket Clerk C	1.0	1.0	39,624	26,050	3,032	68,706
237627	93720J - Docket Clerk B	1.0	1.0	33,488	19,951	2,562	56,001
237628	93720J - Docket Clerk B	1.0	1.0	34,549	13,440	2,643	50,632
237629	98090J - Case Flow Coordinator A	1.0	1.0	44,117	21,815	3,375	69,307
237630	93720J - Docket Clerk B	1.0	1.0	37,773	20,702	2,890	61,365
237650	91450J - Chief Trial Court Staff Atty	1.0	1.0	66,456	26,186	5,084	97,726
237651	91420J - Law Clerk	1.0	1.0	46,654	15,671	3,569	65,894
237652	91460J - Trial Court Staff Attorney	1.0	1.0	61,547	15,248	4,708	81,503
237653	91420J - Law Clerk	1.0	1.0	44,907	13,355	3,435	61,697
237654	91440J - Senior Law Clerk	1.0	1.0	49,670	23,866	3,800	77,336
237655	91420J - Law Clerk	1.0	1.0	46,654	13,665	3,569	63,888
237656	91440J - Senior Law Clerk	1.0	1.0	48,090	10,502	3,679	62,271
237657	91440J - Senior Law Clerk	1.0	1.0	49,670	19,373	3,800	72,843
237658	91420J - Law Clerk	1.0	1.0	44,907	12,168	3,435	60,510
237659	91460J - Trial Court Staff Attorney	1.0	1.0	51,272	24,566	3,922	79,760
237660	91420J - Law Clerk	1.0	1.0	46,654	12,354	3,569	62,577
237661	97170J - Staff Attorney	0.5	1.0	31,044	19,594	2,375	53,013
237670	05020J - Administrative Assistant B	1.0	1.0	56,202	29,088	4,300	89,590
237671	95890J - Bar Counsel	1.0	1.0	88,691	16,836	6,785	112,312
237672	93720J - Docket Clerk B	1.0	1.0	36,130	18,806	2,764	57,700
237673	91420J - Law Clerk	1.0	1.0	44,907	15,361	3,435	63,703
237674	91420J - Law Clerk	1.0	1.0	44,907	15,361	3,435	63,703
237675	98510J - Environmental Case Manager	1.0	1.0	56,222	17,242	4,301	77,765
237676	93730J - Docket Clerk A	1.0	1.0	27,976	15,411	2,141	45,528
237677	91480J - Environmental Judge	1.0	1.0	126,360	41,556	8,658	176,574
237678	97640J - Jud Bureau Compliance Officer	1.0	1.0	43,347	8,285	3,317	54,949
237679	00180J - Court Officer B	1.0	1.0	33,488	13,254	2,562	49,304
237680	99780J - Court Security & Screening Off	1.0	1.0	33,571	19,965	2,568	56,104
237681	00180J - Court Officer B	1.0	1.0	33,488	24,974	2,562	61,024
237682	00180J - Court Officer B	1.0	1.0	35,589	13,622	2,723	51,934
237683	99780J - Court Security & Screening Off	1.0	1.0	32,406	15,883	2,479	50,768
237684	00180J - Court Officer B	1.0	1.0	33,488	6,556	2,562	42,606
237685	99780J - Court Security & Screening Off	1.0	1.0	32,406	15,883	2,479	50,768
237686	00180J - Court Officer B	1.0	1.0	33,488	22,593	2,562	58,643
237687	98350J - County Clerk/Docket Clerk	1.0	1.0	48,651	16,026	3,721	68,398
237688	03050J - Accountant A	1.0	1.0	35,776	13,655	2,737	52,168
237689	94284J - Project Manager, CAO	1.0	1.0	80,413	21,672	6,152	108,237
237690	99890J - Project Coordinator	1.0	1.0	44,907	17,216	3,435	65,558
237691	93720J - Docket Clerk B	1.0	1.0	29,370	5,833	2,247	37,450
237692	93720J - Docket Clerk B	1.0	1.0	41,246	11,682	3,155	56,083
237693	93720J - Docket Clerk B	1.0	1.0	29,370	12,531	2,247	44,148
237694	93720J - Docket Clerk B	1.0	1.0	33,675	17,590	2,576	53,841
237695	93720J - Docket Clerk B	1.0	1.0	44,325	18,701	3,391	66,417
237696	93720J - Docket Clerk B	1.0	1.0	30,430	12,718	2,328	45,476
237701	95350J - Hearing Officer	1.0	1.0	95,264	29,257	7,287	131,808
237702	93720J - Docket Clerk B	1.0	1.0	30,430	6,020	2,328	38,778
237703	93720J - Docket Clerk B	1.0	1.0	29,370	24,251	2,247	55,868
237704	93720J - Docket Clerk B	1.0	1.0	41,579	27,026	3,181	71,786
237710	97110J - Judicial Bureau Manager	1.0	1.0	73,965	27,222	5,658	106,845
237711	97920J - Deputy Dir Judicial Bureau	1.0	1.0	34,154	16,069	2,613	52,836
237712	93720J - Docket Clerk B	1.0	1.0	29,370	10,525	2,247	42,142
237714	93720J - Docket Clerk B	1.0	1.0	40,997	21,268	3,136	65,401
237715	93720J - Docket Clerk B	1.0	1.0	37,773	14,005	2,890	54,668
237716	93720J - Docket Clerk B	1.0	1.0	29,370	5,833	2,247	37,450
237717	93720J - Docket Clerk B	1.0	1.0	42,099	26,484	3,220	71,803
237718	97140J - Court Operations Manager I	1.0	1.0	44,262	15,246	3,386	62,894
237719	00180J - Court Officer B	1.0	1.0	33,488	13,254	2,562	49,304
237720	93720J - Docket Clerk B	1.0	1.0	29,370	24,251	2,247	55,868
237721	00180J - Court Officer B	1.0	1.0	29,370	15,559	2,247	47,176
237722	93720J - Docket Clerk B	1.0	1.0	41,600	7,979	3,182	52,761
237723	93720J - Docket Clerk B	1.0	1.0	33,488	28,563	2,562	64,613
237728	00180J - Court Officer B	1.0	1.0	38,896	14,202	2,976	56,074
237729	00180J - Court Officer B	1.0	1.0	29,370	15,559	2,247	47,176
237730	99780J - Court Security & Screening Off	1.0	1.0	34,632	25,175	2,649	62,456
237731	93720J - Docket Clerk B	1.0	1.0	29,370	10,443	2,247	42,060
237732	00180J - Court Officer B	1.0	1.0	36,754	13,827	2,812	53,393
237733	99780J - Court Security & Screening Off	1.0	1.0	33,571	19,965	2,568	56,104
237734	00180J - Court Officer B	1.0	1.0	33,488	24,974	2,562	61,024



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
237735	01430J - Business Systems Analyst	1.0	1.0	46,654	22,261	3,569	72,484
237736	00180J - Court Officer B	1.0	1.0	36,754	13,827	2,812	53,393
237750	08904J - Financial Specialist III	1.0	1.0	45,781	15,410	3,502	64,693
237751	05010J - Administrative Assistant A	1.0	1.0	32,406	6,366	2,479	41,251
237752	97461J - Juvenile Court Improvement Man	1.0	1.0	66,456	7,768	5,084	79,308
237753	93756J - Operations Assistant	1.0	1.0	54,850	28,721	4,196	87,767
237754	93720J - Docket Clerk B	1.0	1.0	34,549	20,137	2,643	57,329
237755	95910J - Deputy Director IT Operations	1.0	1.0	67,600	19,394	5,171	92,165
237756	05800J - Systems Developer II	1.0	1.0	58,240	24,292	4,455	86,987
237757	99790J - Programs Manager	1.0	1.0	70,450	8,193	5,390	84,033
237758	95450J - Administrator/Hearing Officer	1.0	1.0	111,363	36,478	8,441	156,282
237759	94294J - Drug Court Initiative Coord.	1.0	1.0	63,856	14,189	4,885	82,930
237760	91230J - Superior Judge	1.0	1.0	126,360	41,556	8,658	176,574
237761	91230J - Superior Judge	1.0	1.0	126,360	36,533	8,658	171,551
237762	93720J - Docket Clerk B	1.0	1.0	29,370	19,228	2,247	50,845
237763	93720J - Docket Clerk B	1.0	1.0	35,818	11,116	2,740	49,674
237764	93560J - Deputy Clerk I	1.0	1.0	40,248	15,744	3,079	59,071
237765	93730J - Docket Clerk A	1.0	1.0	27,976	15,411	2,141	45,528
237766	05720J - Info Tech Spec II	1.0	1.0	56,555	13,279	4,326	74,160
Total		352.9	359.0	20,150,533	7,314,541	1,497,554	28,962,628

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$549	\$0	\$21,663	\$21,663	0.0%
500010 - Exempt	\$17,898,001	\$19,591,089	\$20,128,872	\$537,783	2.7%
500040 - Temporary Employees	\$647,413	\$369,791	\$779,307	\$409,516	110.7%
500060 - Overtime	\$119,280	\$37,878	\$61,300	\$23,422	61.8%
500070 - Shift Differential	\$68,199	\$26,898	\$65,000	\$38,102	141.7%
508000 - Vacancy Turnover Savings	\$0	(\$2,780,407)	(\$1,096,076)	\$1,684,331	-60.6%
Total	\$18,733,440	\$17,245,249	\$19,960,066	\$2,714,817	15.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$83	\$0	\$1,657	\$1,657	0.0%
501010 - FICA - Exempt	\$1,318,388	\$82,214	\$1,495,892	\$1,413,678	1,719.5%
501040 - FICA - Temporaries	\$49,829	\$28,228	\$0	(\$28,228)	-100.0%
501099 - FICA	\$0	\$1,144,854	\$0	(\$1,144,854)	-100.0%
501299 - Medicare	\$0	\$268,143	\$0	(\$268,143)	-100.0%
501500 - Health Ins - Classified Empl	\$246	\$0	\$107,160	\$107,160	0.0%
501510 - Health Ins - Exempt	\$3,208,015	\$0	\$3,742,984	\$3,742,984	0.0%
501599 - Health Insurance	\$0	\$3,692,444	\$0	(\$3,692,444)	-100.0%
502000 - Retirement - Classified Empl	\$53	\$0	\$35,721	\$35,721	0.0%
502010 - Retirement - Exempt	\$2,638,873	\$0	\$3,070,468	\$3,070,468	0.0%
502099 - Retirement	\$0	\$3,337,962	\$0	(\$3,337,962)	-100.0%
502500 - Dental - Classified Employees	\$12	\$0	\$1,950	\$1,950	0.0%
502510 - Dental - Exempt	\$210,537	\$0	\$228,193	\$228,193	0.0%
502520 - Dental - Other	\$0	\$0	\$3,250	\$3,250	0.0%
502599 - Dental	\$0	\$239,552	\$0	(\$239,552)	-100.0%
503000 - Life Ins - Classified Empl	\$5	\$0	\$637	\$637	0.0%
503010 - Life Ins - Exempt	\$64,355	\$0	\$85,036	\$85,036	0.0%
503099 - Life Insurance	\$0	\$84,005	\$0	(\$84,005)	-100.0%
503500 - LTD - Classified Employees	\$0	\$0	\$104	\$104	0.0%
503510 - LTD - Exempt	\$36,725	\$0	\$27,595	\$27,595	0.0%
503599 - Long Term Disability	\$0	\$47,223	\$0	(\$47,223)	-100.0%
504000 - EAP - Classified Empl	\$1	\$0	\$192	\$192	0.0%
504010 - EAP - Exempt	\$10,093	\$0	\$11,303	\$11,303	0.0%

Protection to Persons and Property



Judiciary

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
504099 - Employee Assistance Program	\$0	\$12,106	\$0	(\$12,106)	-100.0%
504530 - Employee Tuition Costs	\$0	\$5,000	\$0	(\$5,000)	-100.0%
504590 - Misc Employee Benefits	\$5,562	\$0	\$10,000	\$10,000	0.0%
505200 - Workers Comp - Ins Premium	\$69,218	\$67,473	\$78,551	\$11,078	16.4%
505500 - Unemployment Compensation	\$52,789	\$12,500	\$43,000	\$30,500	244.0%
505700 - Catamount Health Assessment	\$9,906	\$12,000	\$10,000	(\$2,000)	-16.7%
Total	\$7,674,691	\$9,033,704	\$8,953,693	(\$80,011)	-0.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$25,081	\$28,932	\$25,013	(\$3,919)	-13.5%
507200 - Contr & 3Rd Party - Legal	\$89,202	\$87,780	\$88,969	\$1,189	1.4%
507205 - Court Officer Contracts	\$2,029,148	\$1,612,000	\$2,004,000	\$392,000	24.3%
507210 - Contr Public Def&Assigned Cnsl	\$10,115	\$25,000	\$10,200	(\$14,800)	-59.2%
507350 - Contr&3Rd Pty-Educ & Training	\$49,482	\$23,000	\$31,950	\$8,950	38.9%
507450 - Contr&3Rd Pty - Mental Health	\$80	\$0	\$100	\$100	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$19,544	\$17,000	\$19,500	\$2,500	14.7%
507505 - Adr Mediation	\$115,242	\$120,000	\$70,000	(\$50,000)	-41.7%
507550 - Contr&3Rd Pty - Info Tech	\$46,188	\$0	\$700,200	\$700,200	0.0%
507551 - Contract-Web Dev. & Maint.	\$12,357	\$10,000	\$12,300	\$2,300	23.0%
507552 - Contr-Info Tech-Web Hosting	\$19,800	\$18,090	\$0	(\$18,090)	-100.0%
507553 - Contr-Compsoftware-Sysdevelop	\$140	\$1,500	\$0	(\$1,500)	-100.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$1,782	\$10,000	\$1,800	(\$8,200)	-82.0%
507557 - Contr-Info Tech-Com-Wire&Cable	\$8,496	\$0	\$8,500	\$8,500	0.0%
507562 - Creative/Development-Web	\$0	\$463	\$0	(\$463)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$754,732	\$401,469	\$392,430	(\$9,039)	-2.3%
507605 - Psychiatric & Other Evaluation	\$5,085	\$10,000	\$48,000	\$38,000	380.0%
507615 - Interpreters	\$62,937	\$71,000	\$75,000	\$4,000	5.6%
507620 - Recording & Other Fees	\$235	\$360	\$245	(\$115)	-31.9%
507625 - Contract Court Reporters & Rec	\$305	\$2,100	\$305	(\$1,795)	-85.5%
507635 - Clerical Assistants	\$18,328	\$22,000	\$18,500	(\$3,500)	-15.9%
507655 - Information	\$21,547	\$25,000	\$21,500	(\$3,500)	-14.0%
Total	\$3,289,827	\$2,485,694	\$3,528,512	\$1,042,818	42.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,664	\$5,034	\$3,781	(\$1,253)	-24.9%
506105 - Acting District Judges	\$26,785	\$10,000	\$10,000	\$0	0.0%
506110 - Witness-Crim Inquest-Grandjury	\$38	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$233	\$0	\$233	\$233	0.0%
506210 - Depositions	\$662	\$0	\$662	\$662	0.0%
506220 - Transcripts	\$3,247	\$560	\$3,262	\$2,702	482.5%
506240 - Service of Papers	\$52,622	\$26,700	\$50,000	\$23,300	87.3%
506250 - Transport Orders	\$80	\$500	\$100	(\$400)	-80.0%
Total	\$87,329	\$42,794	\$68,038	\$25,244	59.0%
Equipment					
522400 - Other Equipment	\$160,728	\$10,000	\$216,650	\$206,650	2,066.5%
522410 - Office Equipment	\$1,075	\$2,427	\$1,000	(\$1,427)	-58.8%
522430 - Communications Equipment	\$46,337	\$2,035	\$20,000	\$17,965	882.8%
522440 - Safety Supplies & Equipment	\$2,044	\$5,000	\$2,000	(\$3,000)	-60.0%
522445 - Security Systems	\$37,605	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$60,458	\$30,775	\$20,000	(\$10,775)	-35.0%
Total	\$308,247	\$51,237	\$260,650	\$209,413	408.7%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
IT/Telecom Services and Equipment					
516600 - Communications	\$178	\$0	\$200	\$200	0.0%
516616 - Telecom - Frame Relay&Atm	\$3,345	\$65,500	\$3,350	(\$62,150)	-94.9%
516623 - Telecom-Mobile Wireless Data	\$2,560	\$3,300	\$2,550	(\$750)	-22.7%
516626 - Tele-Internet-Dsl-Cable Modem	\$7,810	\$1,568	\$7,800	\$6,232	397.4%
516652 - Telecom-Telephone Services	\$2,941	\$11,412	\$2,906	(\$8,506)	-74.5%
516655 - Telecom-Long Distance Service	\$5,041	\$5,000	\$5,000	\$0	0.0%
516656 - Telecom-Paging Service	\$7,383	\$5,450	\$7,365	\$1,915	35.1%
516657 - Telecom-Toll Free Phone Serv	(\$188)	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$6,193	\$4,777	\$6,418	\$1,641	34.4%
516659 - Telecom-Wireless Phone Service	\$720	\$720	\$750	\$30	4.2%
516670 - It Intersvcost- Dii Other	\$13,946	\$50,554	\$11,100	(\$39,454)	-78.0%
516671 - It Intsvccost-Vision/Isdassess	\$331,544	\$355,265	\$354,767	(\$498)	-0.1%
516672 - It Intsvccost- Dii - Telephone	\$191,638	\$227,926	\$190,926	(\$37,000)	-16.2%
516673 - It Intsvccost-Dii Data Telecomm	\$1,068	\$4,300	\$2,800	(\$1,500)	-34.9%
516675 - It Internalservice Cost-Paging	(\$8)	\$0	\$0	\$0	0.0%
516676 - It Inter Svc Cost Comp Rm Rent	\$3,305	\$6,000	\$8,800	\$2,800	46.7%
516678 - It Inter Svc Cost User Support	\$334,348	\$0	\$77,642	\$77,642	0.0%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$0	\$15,000	\$15,000	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$292,584	\$406,064	\$113,480	38.8%
522212 - Hardware - Ups	\$8,379	\$2,400	\$8,500	\$6,100	254.2%
522214 - Hw-Server,Mainfrme,Datastorequ	\$38,152	\$10,000	\$0	(\$10,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$28,780	\$25,000	\$28,000	\$3,000	12.0%
522216 - Hardware - Desktop & Laptop Pc	\$104,871	\$36,727	\$41,350	\$4,623	12.6%
522217 - Hw - Printers,Copiers,Scanners	\$23,278	\$5,000	\$19,500	\$14,500	290.0%
522220 - Software - Other	\$4,281	\$10,000	\$2,370	(\$7,630)	-76.3%
522221 - Software - Office Technology	\$166,772	\$80,000	\$163,800	\$83,800	104.8%
522222 - Sw-Database&Management Sys	\$318,890	\$492,480	\$93,850	(\$398,630)	-80.9%
522227 - Sw-Firewall Filter & Security	\$7,566	\$9,000	\$7,500	(\$1,500)	-16.7%
522260 - Hw-Video Conferencing	\$0	\$70,000	\$0	(\$70,000)	-100.0%
Total	\$1,612,791	\$1,789,963	\$1,468,308	(\$321,655)	-18.0%
Travel					
517300 - Freight & Express Mail	\$26,535	\$18,235	\$25,484	\$7,249	39.8%
517400 - Instate Conf, Meetings, Etc	\$27,692	\$500	\$12,000	\$11,500	2,300.0%
517410 - Catering-Meals-Cost	\$15,468	\$6,167	\$3,077	(\$3,090)	-50.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$294,024	\$238,200	\$239,006	\$806	0.3%
518010 - Travel-Inst-Other Transp-Emp	\$48	\$70	\$100	\$30	42.9%
518020 - Travel-Inst-Meals-Emp	\$3,462	\$4,163	\$3,318	(\$845)	-20.3%
518030 - Travel-Inst-Lodging-Emp	\$27,208	\$28,168	\$23,117	(\$5,051)	-17.9%
518040 - Travel-Inst-Incidentals-Emp	\$1,697	\$1,281	\$1,594	\$313	24.4%
518050 - Conference - Instate - Emp	\$18,647	\$594	\$5,000	\$4,406	741.8%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$27,730	\$38,272	\$25,074	(\$13,198)	-34.5%
518310 - Travel-Inst-Other Trans-Nonemp	\$104	\$250	\$2,100	\$1,850	740.0%
518320 - Travel-Inst-Meals-Nonemp	\$620	\$323	\$555	\$232	71.8%
518330 - Travel-Inst-Lodging-Nonemp	\$2,510	\$1,952	\$3,310	\$1,358	69.6%
518340 - Travel-Inst-Incidentals-Nonemp	\$365	\$225	\$573	\$348	154.7%
518350 - Conference - Instate - Non Emp	\$0	\$422	\$0	(\$422)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,768	\$1,440	\$1,853	\$413	28.7%
518510 - Travel-Outst-Other Trans-Emp	\$33,317	\$13,104	\$17,775	\$4,671	35.6%
518520 - Travel-Outst-Meals-Emp	\$7,009	\$4,109	\$5,149	\$1,040	25.3%

Protection to Persons
and Property



Judiciary

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518530 - Travel-Outst-Lodging-Emp	\$56,574	\$11,678	\$28,490	\$16,812	144.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,491	\$993	\$2,255	\$1,262	127.1%
518550 - Conference Outstate - Emp	\$233	\$0	\$300	\$300	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$4,717	\$5,623	\$4,000	(\$1,623)	-28.9%
518710 - Trvl-Outst-Other Trans-Nonemp	\$16,314	\$991	\$12,235	\$11,244	1,134.6%
518720 - Travel-Outst-Meals-Nonemp	\$3,054	\$0	\$3,709	\$3,709	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$14,554	\$584	\$15,600	\$15,016	2,571.2%
518740 - Trvl-Outst-Incidentals-Nonemp	\$927	\$0	\$860	\$860	0.0%
Total	\$588,069	\$377,344	\$436,534	\$59,190	15.7%
Supplies					
520000 - Office Supplies	\$199,967	\$204,444	\$202,585	(\$1,859)	-0.9%
520005 - Forms	\$59,522	\$60,500	\$58,551	(\$1,949)	-3.2%
520015 - Stationary & Envelopes	\$29,012	\$27,384	\$28,839	\$1,455	5.3%
520100 - Vehicle & Equip Supplies&Fuel	\$923	\$783	\$856	\$73	9.3%
520110 - Gasoline	\$67	\$0	\$100	\$100	0.0%
520200 - Building Maintenance Supplies	\$29	\$425	\$100	(\$325)	-76.5%
520210 - Plumbing, Heating & Vent	\$569	\$0	\$500	\$500	0.0%
520230 - Electrical Supplies	\$0	\$100	\$500	\$400	400.0%
520500 - Other General Supplies	\$9,782	\$4,145	\$9,463	\$5,318	128.3%
520510 - It & Data Processing Supplies	\$28,083	\$30,563	\$28,354	(\$2,209)	-7.2%
520520 - Cloth & Clothing	\$2,690	\$1,500	\$2,500	\$1,000	66.7%
520540 - Educational Supplies	\$3,164	\$5,000	\$2,728	(\$2,272)	-45.4%
520600 - Recognition/Awards	\$3,417	\$1,000	\$12,350	\$11,350	1,135.0%
520700 - Food	\$8,942	\$12,829	\$8,925	(\$3,904)	-30.4%
521100 - Electricity	\$11,246	\$11,224	\$11,525	\$301	2.7%
521320 - Propane Gas	\$7,996	\$10,787	\$8,100	(\$2,687)	-24.9%
521500 - Books&Periodicals-Library/Educ	\$50,409	\$40,400	\$50,395	\$9,995	24.7%
521510 - Subscriptions	\$2,004	\$12,038	\$2,080	(\$9,958)	-82.7%
521520 - Other Books & Periodicals	\$0	\$1,695	\$0	(\$1,695)	-100.0%
521810 - Medical and Lab Supplies	\$63	\$500	\$100	(\$400)	-80.0%
521851 - Cleaning Equipment	\$0	\$125	\$0	(\$125)	-100.0%
521854 - Tableware	\$1,183	\$1,311	\$1,000	(\$311)	-23.7%
Total	\$419,068	\$426,753	\$429,551	\$2,798	0.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,596	\$97,884	\$98,254	\$370	0.4%
516010 - Insurance - General Liability	\$55,851	\$39,442	\$42,902	\$3,460	8.8%
516500 - Dues	\$94,475	\$83,265	\$94,995	\$11,730	14.1%
516812 - Advertising-Radio	\$1,900	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$323	\$1,126	\$6,930	\$5,804	515.5%
516820 - Advertising - Job Vacancies	\$14,642	\$7,500	\$11,500	\$4,000	53.3%
517000 - Printing and Binding	\$3,869	\$34,800	\$4,000	(\$30,800)	-88.5%
517005 - Printing & Binding-Bgs Copy Ct	\$2,636	\$20,000	\$6,100	(\$13,900)	-69.5%
517010 - Printing-Promotional	\$550	\$900	\$500	(\$400)	-44.4%
517020 - Photocopying	\$8,766	\$8,612	\$11,940	\$3,328	38.6%
517055 - Microfilm Print Svc - Bgs Only	(\$548)	\$555	\$26	(\$529)	-95.3%
517100 - Registration For Meetings&Conf	\$51,186	\$10,800	\$32,300	\$21,500	199.1%
517200 - Postage	\$282,408	\$204,647	\$253,938	\$49,291	24.1%
517205 - Postage - Bgs Postal Svcs Only	\$18,953	\$10,352	\$28,663	\$18,311	176.9%
518341 - Jurors-Per Diem	\$156,535	\$172,000	\$150,000	(\$22,000)	-12.8%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518343 - Jurors-Mileage	\$3,591	\$5,000	\$2,000	(\$3,000)	-60.0%
518344 - Jurors-Parking	\$3,780	\$5,000	\$3,800	(\$1,200)	-24.0%
518345 - Jurors-Meals & Water	\$11,481	\$14,000	\$8,000	(\$6,000)	-42.9%
518355 - Witnesses	\$30	\$60	\$30	(\$30)	-50.0%
518375 - Guardian Ad Litem Expenses	\$142,249	\$104,650	\$124,800	\$20,150	19.3%
519020 - Dry Cleaning	\$141	\$100	\$150	\$50	50.0%
519040 - Moving State Agencies	\$4,629	\$5,860	\$4,200	(\$1,660)	-28.3%
Total	\$859,044	\$826,553	\$885,028	\$58,475	7.1%
Other Operating Expenses					
523620 - Single Audit Allocation	\$14,198	\$9,946	\$14,622	\$4,676	47.0%
524000 - Bank Service Charges	\$165	\$250	\$250	\$0	0.0%
Total	\$14,363	\$10,196	\$14,872	\$4,676	45.9%
Rental Other					
514550 - Rental - Auto	\$73,497	\$53,805	\$72,214	\$18,409	34.2%
514650 - Rental - Office Equipment	\$22,364	\$23,944	\$21,799	(\$2,145)	-9.0%
514700 - Rental - Data Processing Equip	\$5,006	\$0	\$5,000	\$5,000	0.0%
515000 - Rental - Other	\$710	\$1,800	\$710	(\$1,090)	-60.6%
Total	\$101,576	\$79,549	\$99,723	\$20,174	25.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$184,874	\$200,591	\$192,616	(\$7,975)	-4.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,605	\$10,985	\$8,625	(\$2,360)	-21.5%
515010 - Fee-For-Space Charge	\$3,390,824	\$4,309,626	\$4,736,188	\$426,562	9.9%
Total	\$3,585,303	\$4,521,202	\$4,937,429	\$416,227	9.2%
Property and Maintenance					
510200 - Disposal	\$2,212	\$4,263	\$2,735	(\$1,528)	-35.8%
510210 - Rubbish Removal	\$1,372	\$1,597	\$1,237	(\$360)	-22.5%
510400 - Custodial	\$14,190	\$13,325	\$10,959	(\$2,366)	-17.8%
512000 - Repair & Maint - Buildings	\$5,832	\$1,000	\$3,000	\$2,000	200.0%
512300 - Rep & Maint - Motor Vehicles	\$32	\$0	\$100	\$100	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$18,968	\$600	\$19,000	\$18,400	3,066.7%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$6,334	\$7,750	\$6,400	(\$1,350)	-17.4%
513010 - Repair & Maint - Office Tech	\$18,753	\$8,493	\$19,000	\$10,507	123.7%
513015 - Repair & Maintenance - Softwar	\$225	\$0	\$225	\$225	0.0%
513101 - Repair&Maint-Typewriters	\$716	\$0	\$700	\$700	0.0%
513102 - Repair&Maint-Postage Meters	\$246	\$3,000	\$250	(\$2,750)	-91.7%
513200 - Other Repair & Maint Serv	\$77,856	\$70,050	\$76,000	\$5,950	8.5%
Total	\$146,734	\$110,078	\$139,606	\$29,528	26.8%
Grants Rollup					
550220 - Grants	\$70,000	\$70,000	\$70,000	\$0	0.0%
Total	\$70,000	\$70,000	\$70,000	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$37,490,481	\$37,070,316	\$41,252,010	\$4,181,694	11.3%

Protection to Persons and Property

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
10000 - General Fund	\$31,085,459	\$31,030,271	\$35,067,633	\$4,037,362	13.0%



Judiciary

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
21285 - Waste Management Assistance	\$123,021	\$123,021	\$123,021	\$0	0.0%
21295 - Environmental Permit Fund	\$144,193	\$144,192	\$144,193	\$1	0.0%
21370 - Tobacco Litigation Settlement	\$39,871	\$39,871	\$39,871	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,835,527	\$2,144,462	\$1,595,011	(\$549,451)	-25.6%
21502 - ARRA Inter-Unit Subaward Fund	\$9,319	\$0	\$0	\$0	0.0%
21811 - Attorney Admission,Licensing,&	\$606,880	\$682,517	\$656,738	(\$25,779)	-3.8%
21908 - Misc Grants Fund	\$87,772	\$95,174	\$127,173	\$31,999	33.6%
21941 - Court Technology Fund	\$2,611,080	\$1,922,603	\$2,784,194	\$861,591	44.8%
22005 - Federal Revenue Fund	\$947,359	\$888,205	\$714,176	(\$174,029)	-19.6%
Total	\$37,490,481	\$37,070,316	\$41,252,010	\$4,181,694	11.3%



State's Attorneys and Sheriffs

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Sheriffs	40.00	\$3,400,473	\$3,614,635	\$3,828,528
Special investigative units	0.00	\$1,049,974	\$1,252,650	\$1,519,838
State's attorneys	121.00	\$10,106,655	\$10,779,409	\$11,396,653
Total	161.00	\$14,557,102	\$15,646,694	\$16,745,019
Fund Type				
ARRA Interdepartmental Transfers		\$24,437	\$0	\$0
General Funds		\$12,278,660	\$13,149,954	\$14,338,628
IDT Funds		\$2,127,858	\$2,348,856	\$2,365,409
Federal Funds		\$72,447	\$131,000	\$31,000
Special Fund		\$53,700	\$16,884	\$9,982
Total		\$14,557,102	\$15,646,694	\$16,745,019



State's attorneys

Mission/Vision Statement

A State's Attorney is elected by the voters of each of Vermont's 14 counties to represent them in the prosecution of court cases.

The election and term of the State's Attorney is established in the Vermont Constitution, Art II, Sec. 43 & 50. Powers and duties to prosecute cases are set out in 24 V.S.A. 361 (a): A state's attorney shall prosecute for offenses committed within his or her county, and all matters and causes cognizable by the supreme and superior courts in behalf of the state, file informations and prepare bills of indictment

Department/Program Description

Examine each criminal investigation submitted by police to determine strength of evidence and appropriate charge

Decide on whether to file criminal charge(s) OR send to Diversion/Community Justice OR not file a charge

Litigate the cases charged through to final disposition which can include a change of plea or a trial and appeal

JUVENILE CASE PROSECUTION

JUVENILE DELINQUENCY defined by 33 V.S.A. 5102(9):

"Delinquent act" means an act designated a crime under the laws of this state, or of another state if the act occurred in another state, or under federal law. A delinquent act shall include 7 V.S.A. 656 and 657;

Examine each juvenile (Under age of 18) investigation submitted by police to determine strength of evidence & charge

Decision point on filing a charge:

Juvenile or Adult per statute depending on age & crime OR

Send to Diversion/Community Justice OR

No charges filed

Litigate the cases charged through to final disposition which can include a change of plea or a trial and appeal

JUVENILE: CHILD IN NEED OF CARE or SUPERVISION (CHINS) defined by 33 V.S.A. 5102

Children who have been abandoned or abused; OR without proper parental care or subsistence; OR

without or beyond the control of his or her parent; OR habitually truant from compulsory school attendance.

Examine each juvenile investigation submitted by DCF to determine strength of evidence & charge

Decide whether to file charge per statute OR not file a charge

Litigate the cases charged through to final disposition which can include a change of plea or a trial and appeal

PERFORMANCE MEASURE



Number of cases added as reported by the Vermont Court Administrators Office

Number of cases disposed as reported by the Vermont Court Administrators Office

(This is NOT the number of charges, e.g. 5 count information is counted as 1 case):

RESULT ON PERFORMANCE MEASURES

Dispositions greater than Adds 2001, 2003, 2005

Adds greater than Dispositions 2007 (186), 2009 (73), 2011 (635), 2012 (400)

GOAL

Provide protection for our communities, necessary for economic vitality & family safety

Keep dispositions in line with new cases added to avoid significant backlog

STRATEGY

Implement digital criminal case management system (now in RFP/IR status)

Identify key areas where more dispositions can occur

Select office(s) to implement the key area strategy

FUNDING

Funding for the Department of State's Attorneys provides for all 14 offices & the Executive Directors Office

Funding mix for the Department is GF 79%, Interdepartmental 20%, Federal 1%.

CHITTENDEN RAPID INTERVENTION COMMUNITY COURT PROGRAM (RICC)

Fast Track process from event until scheduled court appearance to achieve greatest benefit of intervention

Prompt assessment of needs of accused that contribute to criminal actions & the offer of optional treatment

Continuous monitoring of compliance with treatment & program

Prompt prosecutor and court response to lack of compliance

Keeps accused out of criminal court: no criminal charge filed

PERFORMANCE MEASURE

Determining the rate of recidivism of participants in two groups:

Successful participants who graduate from the program consistent with the plan;



State's Attorneys and Sheriffs

Unsuccessful participants who fail to meet program goals

Recidivism for program analysis purposes is based on a zero tolerance standard so any conviction (including motor vehicle and/or violation of probation) after leaving the program (successful or unsuccessful) is considered a new crime.

GOAL

Reduce costs to state criminal justice system: prosecution, court, defense, corrections

Ultimately reduce crime in community by dealing with behavior, addictions, etc

STRATEGY

Continued monitoring of both participation levels and participants

Use the RICC Outcome Evaluation methods set forth in the Outcome Evaluation report of the Vermont Center for Justice Research issued January 3, 2013 for recidivism analysis.

FINDINGS

Rate of recidivism: Only 7.4% of successful program graduates were convicted of a crime after leaving RICC

Even participants who did not successfully complete the program, 23.9% were convicted of a crime after leaving RICC.

Thus, even a reduced participation in RICC appears to provide benefit in curbing future criminal behavior.

FUNDING

Funding from Corrections on interdepartmental transfer shows in SA budget as \$114,000 for FY14

Separate program from Department of State Attorney though in budget for accounting purposes

Key Budget Issues FY 2014

In FY10, the Department purchased new laptop computers for all prosecutors to replace aged desktop units.

These laptops enabled the Department to use modern audio/visual evidence from police for trials and hearings in Vermont courtrooms with media carts purchased and assembled by the Department which connect directly to our laptops.

The laptops will also enable prosecutors to access a full Criminal Case Management System currently in the RFP process & under review by DII.

LAPTOP REFRESH PROGRAM

Laptops have a useful life of about three years. This leads to large balloon costs in the replacement year both for the laptops and for obtaining IT personnel to do a full rollout in a short period of time. The Laptop Refresh Program converts the large balloon cost into managed, predictable costs for both purchase and rollout. This is consistent with the department's successful implementation for copy and print services for the department as a standard budget expense. Therefore, this years budget seeks about 1/3 of the cost to refresh 1/3 of the laptop units. This will avoid large periodic budget increases for laptops thus negating the highs and lows for these IT costs. This method also



avoids high contract IT costs to rollout the units since the limited number in 1/3 increments can be done by existing staff.

SERVER MODERNIZATION

The Department has not been allowed to upgrade its servers due to plans for a statewide system. The original date (2010) has passed without any changeover of the system. The SA department has sought both private and DII solutions. The SA department has received a proposal from a state approved vendor. The department is working with DII to obtain a proposal that will be comparable in both deliverables and cost to that from the private sector.

CRIMINAL CASE MANAGEMENT SYSTEM

The Department has worked with the Office of the Defender General on a solution to provide not only criminal case management systems for each from a single vendor but achieving electronic data transfer to reduce costs on paper copying, personnel, and motion practice litigation. The department is continuing to work with DII on obtaining approval for this project.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,835,291	\$5,853,987	\$6,327,275
Fringe Benefits	\$2,595,579	\$2,950,438	\$3,015,828
Contracted and 3rd Party Service	\$361,507	\$471,992	\$411,630
PerDiem and Other Personal Services	\$85,965	\$89,000	\$102,000
Equipment	\$31,258	\$33,000	\$31,500
IT/Telecom Services and Equipment	\$269,324	\$486,127	\$538,296
Travel	\$69,829	\$46,050	\$58,975
Supplies	\$56,381	\$75,000	\$57,425
Other Purchased Services	\$142,275	\$138,347	\$135,666
Other Operating Expenses	\$4,785	\$4,649	\$15,163
Rental Other	\$4,583	\$0	\$1,000
Rental Property	\$636,018	\$623,219	\$691,895
Property and Maintenance	\$13,861	\$7,600	\$10,000
Grants Rollup	\$0	\$0	\$0
Total	\$10,106,655	\$10,779,409	\$11,396,653
Fund Type			
ARRA Interdepartmental Transfers	\$24,437	\$0	\$0
General Funds	\$7,884,975	\$8,382,669	\$8,990,262
IDT Funds	\$2,127,858	\$2,348,856	\$2,365,409
Federal Funds	\$15,686	\$31,000	\$31,000
Special Fund	\$53,700	\$16,884	\$9,982
Total	\$10,106,655	\$10,779,409	\$11,396,653

Protection to Persons
and Property

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1.0	1.0	61,464	30,023	4,702	96,189
247108	91720B - Victim Advocate	0.5	1.0	31,616	4,053	2,418	38,087
247109	91720B - Victim Advocate	1.0	1.0	59,758	19,306	4,571	83,635



State's Attorneys and Sheriffs

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
247110	91720B - Victim Advocate	0.8	1.0	47,807	27,597	3,657	79,061
247111	91720B - Victim Advocate	1.0	1.0	59,758	20,449	4,571	84,778
247112	91720B - Victim Advocate	1.0	1.0	42,411	14,917	3,244	60,572
247113	91720B - Victim Advocate	1.0	1.0	42,411	8,219	3,244	53,874
247114	91720B - Victim Advocate	0.8	1.0	42,732	23,656	3,269	69,657
247115	91720B - Victim Advocate	1.0	1.0	43,971	23,788	3,364	71,123
247117	91720B - Victim Advocate	1.0	1.0	42,411	8,219	3,244	53,874
247118	91720B - Victim Advocate	1.0	1.0	59,758	27,308	4,571	91,637
247119	91720B - Victim Advocate	0.5	1.0	22,703	21,521	1,737	45,961
247119	91720B - Victim Advocate	0.5	1.0	25,875	5,280	1,979	33,134
247120	91720B - Victim Advocate	1.0	1.0	59,758	24,698	4,571	89,027
247121	91720B - Victim Advocate	0.8	1.0	38,813	20,975	2,969	62,757
247134	91680B - Secretary IV	1.0	1.0	38,896	20,989	2,976	62,861
247135	91680B - Secretary IV	1.0	1.0	29,370	12,599	2,247	44,216
247163	91720B - Victim Advocate	1.0	1.0	51,750	16,577	3,959	72,286
247164	91720B - Victim Advocate	0.6	1.0	32,049	22,517	2,452	57,018
247165	91720B - Victim Advocate	1.0	1.0	51,750	28,297	3,959	84,006
247166	91720B - Victim Advocate	1.0	1.0	45,406	22,146	3,473	71,025
247167	91720B - Victim Advocate	1.0	1.0	48,506	27,721	3,710	79,937
247168	91720B - Victim Advocate	0.5	1.0	21,206	9,641	1,622	32,469
247169	91720B - Victim Advocate	1.0	1.0	50,066	27,997	3,830	81,893
267001	95010E - Executive Director	1.0	1.0	90,541	29,958	6,927	127,426
267003	90740P - States Attorney-Addison	1.0	1.0	91,541	35,369	7,003	133,913
267004	90750P - States Attorney-Bennington	1.0	1.0	91,541	35,369	7,003	133,913
267005	90760P - States Attorney-Caledonia	1.0	1.0	91,541	35,369	7,003	133,913
267006	90770P - States Attorney-Chittenden	1.0	1.0	95,701	29,304	7,321	132,326
267007	90780P - States Attorney-Essex	1.0	1.0	68,661	31,302	5,253	105,216
267008	90790P - States Attorney-Franklin	1.0	1.0	91,541	35,369	7,003	133,913
267009	90800P - States Attorney-Grand Isle	1.0	1.0	68,661	28,889	5,253	102,803
267010	90810P - States Attorney-Lamoille	1.0	1.0	91,541	30,346	7,003	128,890
267011	90820P - States Attorney-Orange	1.0	1.0	91,541	30,346	7,003	128,890
267012	90830P - States Attorney-Orleans	1.0	1.0	91,541	35,369	7,003	133,913
267013	90840P - States Attorney-Rutland	1.0	1.0	91,541	10,442	7,003	108,986
267014	90850P - States Attorney-Washington	1.0	1.0	91,541	28,860	7,003	127,404
267015	90860P - States Attorney-Windham	1.0	1.0	91,541	35,369	7,003	133,913
267016	90870P - States Attorney-Windsor	1.0	1.0	91,541	38,958	7,003	137,502
267017	95880E - Deputy State's Attorney	1.0	1.0	66,581	21,175	5,093	92,849
267018	95880E - Deputy State's Attorney	1.0	1.0	54,850	28,848	4,196	87,894
267019	95880E - Deputy State's Attorney	1.0	1.0	63,045	30,304	4,823	98,172
267020	95880E - Deputy State's Attorney	0.8	1.0	37,606	14,063	2,877	54,546
267021	95880E - Deputy State's Attorney	1.0	1.0	61,194	29,975	4,681	95,850
267022	95880E - Deputy State's Attorney	1.0	1.0	66,581	34,521	5,093	106,195
267023	95880E - Deputy State's Attorney	1.0	1.0	66,581	7,780	5,093	79,454
267024	95880E - Deputy State's Attorney	1.0	1.0	82,950	33,842	6,346	123,138
267025	95880E - Deputy State's Attorney	1.0	1.0	47,008	27,454	3,596	78,058
267026	95880E - Deputy State's Attorney	1.0	1.0	82,950	25,531	6,346	114,827
267027	95880E - Deputy State's Attorney	1.0	1.0	47,008	9,036	3,596	59,640
267028	95880E - Deputy State's Attorney	1.0	1.0	49,795	16,230	3,809	69,834
267029	95880E - Deputy State's Attorney	1.0	1.0	54,850	10,430	4,196	69,476
267030	95880E - Deputy State's Attorney	1.0	1.0	49,795	12,690	3,809	66,294
267031	95880E - Deputy State's Attorney	1.0	1.0	70,242	35,172	5,374	110,788
267032	95880E - Deputy State's Attorney	1.0	1.0	47,008	15,734	3,596	66,338
267033	95880E - Deputy State's Attorney	1.0	1.0	47,008	22,431	3,596	73,035
267034	95880E - Deputy State's Attorney	1.0	1.0	54,850	17,128	4,196	76,174
267035	00200B - Administrative Secretary	1.0	1.0	32,406	6,441	2,479	41,326
267036	00200B - Administrative Secretary	1.0	1.0	35,776	13,738	2,737	52,251
267037	91680B - Secretary IV	1.0	1.0	33,488	20,029	2,562	56,079
267038	00200B - Administrative Secretary	1.0	1.0	42,869	8,300	3,280	54,449
267039	91680B - Secretary IV	1.0	1.0	35,589	22,895	2,723	61,207
267040	00300B - Chittenden Adm Coordinator	1.0	1.0	46,613	22,360	3,566	72,539
267041	91680B - Secretary IV	1.0	1.0	29,370	12,599	2,247	44,216
267042	00200B - Administrative Secretary	0.5	1.0	16,786	3,665	1,284	21,735
267043	00200B - Administrative Secretary	1.0	1.0	46,717	22,379	3,573	72,669
267044	00200B - Administrative Secretary	0.5	1.0	21,434	16,362	1,640	39,436
267045	00200B - Administrative Secretary	1.0	1.0	36,941	20,643	2,826	60,410
267046	00200B - Administrative Secretary	1.0	1.0	32,406	13,139	2,479	48,024
267047	00200B - Administrative Secretary	1.0	1.0	47,965	15,904	3,669	67,538
267048	00200B - Administrative Secretary	1.0	1.0	45,365	12,216	3,471	61,052



State's Attorneys and Sheriffs

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
267049	91680B - Secretary IV	1.0	1.0	38,896	26,012	2,976	67,884
267050	00200B - Administrative Secretary	1.0	1.0	45,365	18,913	3,471	67,749
267051	91680B - Secretary IV	1.0	1.0	38,896	23,247	2,976	65,119
267052	00200B - Administrative Secretary	1.0	1.0	39,250	26,076	3,002	68,328
267054	91680B - Secretary IV	1.0	1.0	30,430	12,789	2,328	45,547
267086	95880E - Deputy State's Attorney	1.0	1.0	57,928	29,394	4,432	91,754
267087	95880E - Deputy State's Attorney	1.0	1.0	47,008	17,039	3,596	67,643
267090	91680B - Secretary IV	1.0	1.0	40,997	7,968	3,136	52,101
267091	08924B - Administrative Svcs Cord III	1.0	1.0	48,090	9,229	3,679	60,998
267095	95880E - Deputy State's Attorney	1.0	1.0	82,950	27,944	6,346	117,240
267099	95880E - Deputy State's Attorney	1.0	1.0	63,045	14,102	4,823	81,970
267100	95880E - Deputy State's Attorney	1.0	1.0	57,928	6,858	4,432	69,218
267101	91680B - Secretary IV	1.0	1.0	35,589	25,425	2,723	63,737
267102	95880E - Deputy State's Attorney	1.0	1.0	47,008	12,392	3,596	62,996
267106	95880E - Deputy State's Attorney	1.0	1.0	74,381	32,320	5,691	112,392
267107	95880E - Deputy State's Attorney	1.0	1.0	57,928	10,976	4,432	73,336
267122	95880E - Deputy State's Attorney	1.0	1.0	44,574	16,504	3,410	64,488
267123	95880E - Deputy State's Attorney	1.0	1.0	82,950	27,944	6,346	117,240
267125	95880E - Deputy State's Attorney	1.0	1.0	61,194	29,975	4,681	95,850
267126	95880E - Deputy State's Attorney	1.0	1.0	82,950	33,842	6,346	123,138
267129	047700 - IT Systems Administrator	1.0	1.0	61,235	20,606	4,685	86,526
267132	91680B - Secretary IV	0.6	1.0	20,093	17,648	1,537	39,278
267133	91680B - Secretary IV	1.0	1.0	32,406	13,139	2,479	48,024
267135	95880E - Deputy State's Attorney	1.0	1.0	82,950	33,842	6,346	123,138
267136	95880E - Deputy State's Attorney	0.5	1.0	30,597	24,538	2,341	57,476
267137	95880E - Deputy State's Attorney	1.0	1.0	70,242	30,178	5,374	105,794
267138	95880E - Deputy State's Attorney	1.0	1.0	47,008	12,392	3,596	62,996
267139	95880E - Deputy State's Attorney	1.0	1.0	78,770	33,100	6,026	117,896
267140	95880E - Deputy State's Attorney	1.0	1.0	57,928	17,674	4,432	80,034
267142	95880E - Deputy State's Attorney	1.0	1.0	82,950	23,427	6,346	112,723
267143	95880E - Deputy State's Attorney	1.0	1.0	44,574	8,604	3,410	56,588
267145	91680B - Secretary IV	1.0	1.0	35,589	25,425	2,723	63,737
267146	91680B - Secretary IV	1.0	1.0	29,370	19,296	2,247	50,913
267147	00200B - Administrative Secretary	1.0	1.0	32,406	6,441	2,479	41,326
267148	95880E - Deputy State's Attorney	1.0	1.0	63,045	7,404	4,823	75,272
267149	95880E - Deputy State's Attorney	1.0	1.0	47,008	13,697	3,596	64,301
267150	95880E - Deputy State's Attorney	1.0	1.0	82,950	16,224	6,346	105,520
267152	95880E - Deputy State's Attorney	1.0	1.0	44,571	17,180	3,409	65,160
267154	91720B - Victim Advocate	1.0	1.0	51,750	24,618	3,959	80,327
267156	91720B - Victim Advocate	1.0	1.0	53,414	10,175	4,087	67,676
267162	91720B - Victim Advocate	0.5	1.0	25,033	18,526	1,915	45,474
267163	95880E - Deputy State's Attorney	1.0	1.0	61,194	29,975	4,681	95,850
267164	95880E - Deputy State's Attorney	1.0	1.0	49,795	22,927	3,809	76,531
267165	95880E - Deputy State's Attorney	1.0	1.0	47,008	22,431	3,596	73,035
267166	91680B - Secretary IV	1.0	1.0	35,589	13,705	2,723	52,017
267167	91680B - Secretary IV	1.0	1.0	29,370	5,901	2,247	37,518
267169	91680B - Secretary IV	1.0	1.0	29,370	12,599	2,247	44,216
267170	95880E - Deputy State's Attorney	1.0	1.0	49,795	22,927	3,809	76,531
267174	95880E - Deputy State's Attorney	0.8	1.0	43,880	8,481	3,357	55,718
267177	95880E - Deputy State's Attorney	0.8	1.0	35,659	11,182	2,728	49,569
Total		114.9	121.0	6,467,293	2,495,337	494,753	9,457,383

Protection to Persons and Property

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$61,235	\$61,235	0.0%
500010 - Exempt	\$5,772,842	\$5,987,103	\$6,406,058	\$418,955	7.0%
500040 - Temporary Employees	\$62,449	\$16,884	\$9,982	(\$6,902)	-40.9%
508000 - Vacancy Turnover Savings	\$0	(\$150,000)	(\$150,000)	\$0	0.0%
Total	\$5,835,291	\$5,853,987	\$6,327,275	\$473,288	8.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$171	\$0	\$4,685	\$4,685	0.0%



State's Attorneys and Sheriffs

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501010 - FICA - Exempt	\$421,226	\$0	\$490,067	\$490,067	0.0%
501040 - FICA - Temporaries	\$4,777	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$351,043	\$0	(\$351,043)	-100.0%
501299 - Medicare	\$0	\$82,092	\$0	(\$82,092)	-100.0%
501510 - Health Ins - Exempt	\$1,202,100	\$0	\$1,393,361	\$1,393,361	0.0%
501599 - Health Insurance	\$0	\$1,357,055	\$0	(\$1,357,055)	-100.0%
502010 - Retirement - Exempt	\$825,372	\$0	\$976,964	\$976,964	0.0%
502099 - Retirement	\$0	\$1,019,950	\$0	(\$1,019,950)	-100.0%
502510 - Dental - Exempt	\$79,698	\$0	\$78,650	\$78,650	0.0%
502599 - Dental	\$0	\$83,708	\$0	(\$83,708)	-100.0%
503010 - Life Ins - Exempt	\$17,179	\$0	\$27,811	\$27,811	0.0%
503099 - Life Insurance	\$0	\$18,087	\$0	(\$18,087)	-100.0%
503510 - LTD - Exempt	\$4,437	\$0	\$14,680	\$14,680	0.0%
503599 - Long Term Disability	\$0	\$14,140	\$0	(\$14,140)	-100.0%
504010 - EAP - Exempt	\$3,491	\$0	\$3,872	\$3,872	0.0%
504099 - Employee Assistance Program	\$0	\$3,751	\$0	(\$3,751)	-100.0%
505200 - Workers Comp - Ins Premium	\$19,956	\$20,612	\$15,738	(\$4,874)	-23.6%
505500 - Unemployment Compensation	\$15,157	\$0	\$10,000	\$10,000	0.0%
505700 - Catamount Health Assessment	\$2,013	\$0	\$0	\$0	0.0%
Total	\$2,595,579	\$2,950,438	\$3,015,828	\$65,390	2.2%
Contracted and 3rd Party Service					
507110 - Cont&3Rd Party-Investment Mgmt	\$30	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$19,403	\$20,000	\$20,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	(\$1,080)	\$500	\$500	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$93,076	\$115,930	\$115,930	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$11,980	\$65,862	\$50,000	(\$15,862)	-24.1%
507550 - Contr&3Rd Pty - Info Tech	\$5,640	\$9,000	\$9,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$232,459	\$260,700	\$216,200	(\$44,500)	-17.1%
Total	\$361,507	\$471,992	\$411,630	(\$60,362)	-12.8%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$360	\$28,000	\$0	(\$28,000)	-100.0%
506110 - Witness-Crim Inquest-Grandjury	\$27,994	\$0	\$28,000	\$28,000	0.0%
506200 - Other Pers Serv	\$15,576	\$2,000	\$17,500	\$15,500	775.0%
506210 - Depositions	\$11,016	\$26,000	\$26,000	\$0	0.0%
506220 - Transcripts	\$30,567	\$33,000	\$30,000	(\$3,000)	-9.1%
506240 - Service of Papers	\$452	\$0	\$500	\$500	0.0%
Total	\$85,965	\$89,000	\$102,000	\$13,000	14.6%
Equipment					
522410 - Office Equipment	\$28,829	\$30,000	\$30,000	\$0	0.0%
522430 - Communications Equipment	\$690	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,738	\$3,000	\$1,500	(\$1,500)	-50.0%
Total	\$31,258	\$33,000	\$31,500	(\$1,500)	-4.5%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,000	\$2,000	\$1,000	100.0%
516623 - Telecom-Mobile Wireless Data	\$10,527	\$10,000	\$10,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,018	\$0	\$2,000	\$2,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$34,653	\$44,729	\$56,470	\$11,741	26.2%
516672 - It Intsvccost- Dii - Telephone	\$63,671	\$57,575	\$57,575	\$0	0.0%
516675 - It Internalservice Cost-Paging	\$600	\$300	\$600	\$300	100.0%



State's Attorneys and Sheriffs

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516678 - It Inter Svc Cost User Support	\$0	\$0	\$22,878	\$22,878	0.0%
516685 - It Int Svc Dii Allocated Fee	\$151,139	\$108,395	\$132,019	\$23,624	21.8%
522200 - Hw - Other Info Tech	\$2,347	\$82,000	\$82,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	(\$5,485)	\$58,115	\$58,115	\$0	0.0%
522212 - Hardware - Ups	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$165	\$30,057	\$59,278	\$29,221	97.2%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$1,859	\$4,361	\$4,361	\$0	0.0%
522221 - Software - Office Technology	\$0	\$46,500	\$0	(\$46,500)	-100.0%
522222 - Sw-Database&Management Sys	\$7,830	\$41,095	\$50,000	\$8,905	21.7%
Total	\$269,324	\$486,127	\$538,296	\$52,169	10.7%
Travel					
517300 - Freight & Express Mail	\$22	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$24,703	\$35,000	\$31,000	(\$4,000)	-11.4%
518010 - Travel-Inst-Other Transp-Emp	\$2,472	\$2,000	\$3,000	\$1,000	50.0%
518020 - Travel-Inst-Meals-Emp	\$7,944	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,698	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$356	\$0	\$200	\$200	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,362	\$0	\$1,000	\$1,000	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$4,667	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$345	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,928	\$0	\$2,000	\$2,000	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$15	\$50	\$525	\$475	950.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$991	\$1,500	\$1,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,622	\$500	\$10,250	\$9,750	1,950.0%
518520 - Travel-Outst-Meals-Emp	\$1,311	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,496	\$2,500	\$5,000	\$2,500	100.0%
518540 - Travel-Outst-Incidentals-Emp	\$266	\$250	\$250	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$107	\$1,250	\$1,250	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,183	\$1,000	\$1,000	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$26	\$500	\$500	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$116	\$100	\$100	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$199	\$100	\$100	\$0	0.0%
Total	\$69,829	\$46,050	\$58,975	\$12,925	28.1%
Supplies					
520000 - Office Supplies	\$34,722	\$36,000	\$33,425	(\$2,575)	-7.2%
520100 - Vehicle & Equip Supplies&Fuel	\$255	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$397	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$754	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$62	\$0	\$0	\$0	0.0%
520700 - Food	\$227	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$0	\$3,000	\$0	(\$3,000)	-100.0%
521100 - Electricity	\$1,181	\$10,000	\$2,500	(\$7,500)	-75.0%
521320 - Propane Gas	\$2,691	\$8,000	\$3,500	(\$4,500)	-56.3%
521500 - Books&Periodicals-Library/Educ	\$3,479	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$12,612	\$15,000	\$15,000	\$0	0.0%
Total	\$56,381	\$75,000	\$57,425	(\$17,575)	-23.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$610	\$1,047	\$1,206	\$159	15.2%

Protection to Persons
and Property



State's Attorneys and Sheriffs

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516010 - Insurance - General Liability	\$32,304	\$23,750	\$18,812	(\$4,938)	-20.8%
516500 - Dues	\$2,303	\$2,500	\$2,500	\$0	0.0%
516550 - Licenses	\$14,200	\$12,000	\$12,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$625	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$28	\$200	\$200	\$0	0.0%
517020 - Photocopying	\$4,803	\$20,500	\$20,500	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$1,348	\$1,000	\$1,000	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$7	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,135	\$0	\$0	\$0	0.0%
517200 - Postage	\$37,275	\$42,000	\$42,000	\$0	0.0%
518355 - Witnesses	\$0	\$18,000	\$0	(\$18,000)	-100.0%
518356 - Travel-Crim Inquest-Grandjury	\$21,905	\$0	\$18,000	\$18,000	0.0%
519006 - Human Resources Services	\$19,216	\$12,950	\$17,048	\$4,098	31.6%
519040 - Moving State Agencies	\$3,514	\$4,000	\$2,000	(\$2,000)	-50.0%
Total	\$142,275	\$138,347	\$135,666	(\$2,681)	-1.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,655	\$3,649	\$4,913	\$1,264	34.6%
523640 - Registration & Identification	\$130	\$1,000	\$10,250	\$9,250	925.0%
Total	\$4,785	\$4,649	\$15,163	\$10,514	226.2%
Rental Other					
514650 - Rental - Office Equipment	\$4,193	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$390	\$0	\$1,000	\$1,000	0.0%
Total	\$4,583	\$0	\$1,000	\$1,000	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$260,328	\$264,928	\$264,928	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$9,068	\$5,400	\$9,400	\$4,000	74.1%
515010 - Fee-For-Space Charge	\$366,622	\$352,891	\$417,567	\$64,676	18.3%
Total	\$636,018	\$623,219	\$691,895	\$68,676	11.0%
Property and Maintenance					
510210 - Rubbish Removal	\$729	\$600	\$600	\$0	0.0%
510400 - Custodial	\$7,185	\$7,000	\$7,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$945	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,699	\$0	\$2,400	\$2,400	0.0%
513010 - Repair & Maint - Office Tech	\$1,204	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$100	\$0	\$0	\$0	0.0%
Total	\$13,861	\$7,600	\$10,000	\$2,400	31.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$10,106,655	\$10,779,409	\$11,396,653	\$617,244	5.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$7,884,975	\$8,382,669	\$8,990,262	\$607,593	7.2%
21500 - Inter-Unit Transfers Fund	\$2,127,858	\$2,348,856	\$2,365,409	\$16,553	0.7%
21502 - ARRA Inter-Unit Subaward Fund	\$24,437	\$0	\$0	\$0	0.0%
21846 - Chitt-Women Help Battered Wome	\$23,000	\$8,272	\$0	(\$8,272)	-100.0%
21891 - State's Att & Sheriff-Misc	\$30,700	\$8,612	\$9,982	\$1,370	15.9%
22005 - Federal Revenue Fund	\$15,686	\$31,000	\$31,000	\$0	0.0%



State's Attorneys and Sheriffs

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Total	\$10,106,655	\$10,779,409	\$11,396,653	\$617,244	5.7%



State's Attorneys and Sheriffs

Special investigative units

Mission/Vision Statement

The Special Investigation Units Policy Board was created in 24 V.S.A. 1940 when the legislative established the framework for Special Investigation Units (SIU) throughout the State of Vermont. The Board handles the disbursement of state funds to local SIU applicants as provided in section c:

Specialized investigative units organized and operating under this section may apply to the board for a grant to provide partial funding for establishing and helping to sustain Special Investigation Units in all areas of the state.

Department/Program Description

ESTABLISHING SIUs IN ALL AREAS OF VERMONT

Assist in organizational set up by providing funding and guidance

Work with local SIU after set up to meet short term goals and long term needs

PERFORMANCE MEASURE

Special Investigation Units coverage area.

Level of component achievement in 14 categories

GOAL

Protection for children and other vulnerable persons, families, and communities

FUNDING

Total funding for the SIU budget is from General Funds

Funding mix for individual SIUs varies by SIU

RESULT ON PERFORMANCE MEASURES

SIUs operating for all counties of Vermont (Grand Isle part of NUSI, Essex South part of Caledonia County SIU, Essex North part of Orleans County SIU)

Achievement level:

Improvements from December 2011: Report of January 2013, as filed with Legislature via Legislative Council website.

All SIUs are now on NCA-Trak for case load reporting on uniform statistical system.



Reporting in this system is a condition of funding.

Statewide SIU Conferences:

Prosecutor Conference on best-practices will be held in February & March 2013

Statewide SIU Coordinator Conference with Multi-Disciplinary Team members were held in September & November 2012

MDT Development Training for the 8 teams attending

STRATEGY

Continue to work with National Child Advocacy Center, the National Childrens Alliance and the Vermont Childrens Alliance on Keys to Success: Community & Court

FINANCIAL PLANNING

As the SIUs were developing, expenditures were inconsistent in the SIUs for a variety of reasons, leaving remaining funds in their grants. These remainders were then totaled and a request for Carry Forward Authorization was submitted to balance the new grants for the coming year. With the development of Addison County SIU as the final component of the statewide plan, this budget presented this year does not use Carry Forward Funds but provides a projection for a sustainable program into the future.

This budget also meets the requests of police chiefs and sheriffs to fund the law enforcement grants at the real cost to the police agency for the investigative hours (not including time for training and other expenses still paid by the department) by increasing the reimbursement to \$60,000 from the original \$40,000 grant established several years ago. This has been gradually implemented by providing a \$50,000 grant for the grants for January to June 2013.

Key Budget Issues FY 2014

To sustain program support and the enhancement of the Law Enforcement grants.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$76,727	\$0	\$99,676
PerDiem and Other Personal Services	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$10,350	\$0	\$0
Travel	\$4,184	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$40	\$0	\$162
Rental Other	\$0	\$0	\$0
Grants Rollup	\$958,673	\$1,252,650	\$1,420,000



State's Attorneys and Sheriffs

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Total	\$1,049,974	\$1,252,650	\$1,519,838
Fund Type			
General Funds	\$993,212	\$1,152,650	\$1,519,838
Federal Funds	\$56,762	\$100,000	\$0
Total	\$1,049,974	\$1,252,650	\$1,519,838

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$5,000	\$5,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$0	\$676	\$676	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$76,727	\$0	\$94,000	\$94,000	0.0%
Total	\$76,727	\$0	\$99,676	\$99,676	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522210 - Info Tech Purchases-Hardware	\$10,350	\$0	\$0	\$0	0.0%
Total	\$10,350	\$0	\$0	\$0	0.0%
Travel					
518300 - Travl-Inst-Auto Mileage-Nonemp	\$657	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,300	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,227	\$0	\$0	\$0	0.0%
Total	\$4,184	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$0	\$162	\$162	0.0%
517200 - Postage	\$40	\$0	\$0	\$0	0.0%
Total	\$40	\$0	\$162	\$162	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550220 - Grants	\$0	\$620,000	\$520,000	(\$100,000)	-16.1%
550500 - Other Grants	\$958,673	\$632,650	\$900,000	\$267,350	42.3%
Total	\$958,673	\$1,252,650	\$1,420,000	\$167,350	13.4%
Grand Total	\$1,049,974	\$1,252,650	\$1,519,838	\$267,188	21.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$993,212	\$1,152,650	\$1,519,838	\$367,188	31.9%
22005 - Federal Revenue Fund	\$56,762	\$100,000	\$0	(\$100,000)	-100.0%
Total	\$1,049,974	\$1,252,650	\$1,519,838	\$267,188	21.3%



Sheriffs

Mission/Vision Statement

Sheriffs are elected county law enforcement officers selected by the voters of each of the 14 counties in Vermont. The election is set forth in the Vermont Constitution, Art II, Sec. 43 & 50. Powers and duties to enforce Vermont law are set out in 24 V.S.A.

PROGRAMS

The State portion of Sheriff Departments budgets comprises two main programs: Sheriffs Salaries and Custody Transports

Department/Program Description

SHERIFF SALARIES

Sheriffs are the single county wide local law enforcement agency in Vermont. Vermont State Police report to Headquarters and policies set there. Municipal police report to town/city officials. Sheriffs serve the people of the county in a wider variety of roles than any other police agency. Sheriffs Departments provide a range of services from serving civil process, as required by Vermont Statute; providing law enforcement assistance to small towns that do not have the resources to hire a municipal police department; and helping with emergencies such as the Flood of 2011. Their salaries are set by the legislature, 32 V.S.A. section 1182.

CUSTODY TRANSPORTS

Sheriffs transport to Vermont courts those persons who are in state custody by Corrections, DCF, or Mental Health. There are currently 24 state paid transport deputy sheriffs assigned to various counties. Since one court may require persons in custody from different locations, sheriffs call upon other deputies and they are paid on an hourly basis using per diem funds. All transports have mileage reimbursement.

PERFORMANCE MEASURE

Allocation of transport deputy positions

Review of location of deputies in relation to courts serviced and regional correctional facility

RESULT ON PERFORMANCE MEASURES

South East:
Windham
Windsor Counties:

Courts:

Brattleboro
White River Jct

Facility:
Springfield

Windham & Windsor County sheriff departments are located similar distances from the Springfield facility and the courts.

Review determined that retaining the present format of two transport deputies per department was cost efficient.



State's Attorneys and Sheriffs

North West:
Chittenden
Franklin
Grand Isle Counties

Courts:

Burlington
St. Albans
No. Hero

Facilities:

Burlington St. Albans

Essex Jct (Juvenile)

Burlington houses women on state-wide basis as well as males jailed overnight.

St. Albans houses long term males on a regional basis.

Essex Jct (Woodside Juvenile) houses male and female juveniles on a state-wide basis.

The Burlington criminal court is the busiest in the state. We have completed the addition of two transport deputies to the Chittenden Sheriff Department as part of the overall plan on the creation of the current Corrections housing proposal previously adopted by the Legislature.

South West:
Bennington
Rutland Counties:

Courts:

Bennington
Rutland

Facility:

Marble Valley RCF at Rutland

The Sheriffs have implemented the Point of Incarceration as Point of Trip Origin concept with having the work station of one transport deputy assigned to the Bennington Court located in Rutland County within one mile of the Marble Valley Regional Correctional Facility. This has resulted in savings on both per diem costs and mileage.

GOAL

Provide protection for our communities, necessary for economic vitality.

Provide timely, cost efficient custodial transports for courts.

STRATEGY

Currently developing computer transport reporting system for implementation at start of FY14.



Identify key areas where more savings can occur.

FUNDING

General Funds for Sheriffs salaries, transports by both transport deputies and per diem deputies, mileage and ancillary expenses for the 14 sheriffs offices & Executive Director

Funding mix for this Department is 100.0% GF.

Key Budget Issues FY 2014

Per Diem statutory authorization was last revised in 2005 and is currently at \$15.40 per hour. This has created a hardship for the Sheriffs who have to pay a higher wage due to the increased cost of living in the past 8 years. The Sheriffs must take that difference from other department fund sources. The result is a cost shifting from the State to the other sectors of the Sheriff Departments.

It is proposed in this budget that:

1. Per diem rate is increased to \$18.00 an hour
2. Per diem hours will be capped at 20,000 hours in FY 2014

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,845,787	\$1,902,413	\$2,050,654
Fringe Benefits	\$940,355	\$1,090,373	\$1,088,556
Contracted and 3rd Party Service	\$16,045	\$7,746	\$0
PerDiem and Other Personal Services	\$310,309	\$339,330	\$353,854
Equipment	\$1,510	\$0	\$0
IT/Telecom Services and Equipment	\$26,110	\$32,543	\$90,910
Travel	\$242,532	\$228,500	\$224,900
Supplies	\$1,273	\$3,500	\$3,966
Other Purchased Services	\$9,391	\$9,630	\$15,088
Other Operating Expenses	\$30	\$600	\$600
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$7,132	\$0	\$0
Grants Rollup	\$0	\$0	\$0
Total	\$3,400,473	\$3,614,635	\$3,828,528
Fund Type			
General Funds	\$3,400,473	\$3,614,635	\$3,828,528
Total	\$3,400,473	\$3,614,635	\$3,828,528

Protection to Persons and Property

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
257056	90600P - Sheriff-Addison	1.0	1.0	60,923	7,177	4,660	72,760
257057	90610P - Sheriff-Bennington	1.0	1.0	67,683	31,129	5,177	103,989
257058	90620P - Sheriff-Caledonia	1.0	1.0	67,683	31,129	5,177	103,989
257059	90630P - Sheriff-Chittenden	1.0	1.0	71,614	26,735	5,478	103,827
257060	90640P - Sheriff-Essex	1.0	1.0	67,683	31,129	5,177	103,989
257061	90650P - Sheriff-Franklin	1.0	1.0	67,683	26,106	5,177	98,966
257062	90660P - Sheriff-Grand Isle	1.0	1.0	60,923	13,875	4,660	79,458
257063	90670P - Sheriff-Lamoille	1.0	1.0	67,683	31,129	5,177	103,989



State's Attorneys and Sheriffs

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
257064	90680P - Sheriff-Orange	1.0	1.0	67,683	26,316	5,177	99,176
257065	90690P - Sheriff-Orleans	1.0	1.0	60,923	11,509	4,660	77,092
257066	90700P - Sheriff-Rutland	1.0	1.0	67,683	14,596	5,177	87,456
257067	90710P - Sheriff-Washington	1.0	1.0	67,683	21,293	5,177	94,153
257068	90720P - Sheriff-Windham	1.0	1.0	67,683	34,718	5,177	107,578
257069	90730P - Sheriff-Windsor	1.0	1.0	67,683	26,106	5,177	98,966
257070	94560E - Deputy Sheriff	1.0	1.0	53,373	13,071	4,083	70,527
257071	94560E - Deputy Sheriff	1.0	1.0	43,347	8,386	3,317	55,050
257072	94560E - Deputy Sheriff	1.0	1.0	53,373	24,791	4,083	82,247
257073	94560E - Deputy Sheriff	1.0	1.0	43,347	26,804	3,317	73,468
257074	94560E - Deputy Sheriff	1.0	1.0	47,757	9,169	3,653	60,579
257076	94560E - Deputy Sheriff	1.0	1.0	37,918	16,471	2,901	57,290
257077	94560E - Deputy Sheriff	1.0	1.0	43,347	21,781	3,317	68,445
257078	94560E - Deputy Sheriff	1.0	1.0	40,581	26,311	3,104	69,996
257079	94560E - Deputy Sheriff	1.0	1.0	44,762	22,032	3,424	70,218
257080	94560E - Deputy Sheriff	1.0	1.0	47,757	27,587	3,653	78,997
257081	94560E - Deputy Sheriff	1.0	1.0	49,046	27,817	3,752	80,615
257083	94560E - Deputy Sheriff	1.0	1.0	40,581	14,591	3,104	58,276
257084	94560E - Deputy Sheriff	1.0	1.0	43,347	8,386	3,317	55,050
257085	94560E - Deputy Sheriff	1.0	1.0	40,581	21,288	3,104	64,973
257094	94560E - Deputy Sheriff	1.0	1.0	51,854	23,292	3,967	79,113
257103	94560E - Deputy Sheriff	1.0	1.0	37,918	25,839	2,901	66,658
257104	04080B - Personnel Officer	1.0	1.0	34,154	20,147	2,613	56,914
257131	94560E - Deputy Sheriff	1.0	1.0	37,918	25,839	2,901	66,658
257132	94560E - Deputy Sheriff	1.0	1.0	39,312	7,668	3,007	49,987
257133	94560E - Deputy Sheriff	1.0	1.0	37,918	25,839	2,901	66,658
257134	94560E - Deputy Sheriff	1.0	1.0	46,259	12,312	3,539	62,110
257135	94560E - Deputy Sheriff	1.0	1.0	49,046	5,912	3,752	58,710
257136	94560E - Deputy Sheriff	1.0	1.0	43,347	26,804	3,317	73,468
257137	94560E - Deputy Sheriff	1.0	1.0	44,762	27,055	3,424	75,241
257138	94560E - Deputy Sheriff	1.0	1.0	37,918	7,421	2,901	48,240
257139	94560E - Deputy Sheriff	1.0	1.0	37,918	16,471	2,901	57,290
Total		40.0	40.0	2,058,654	826,031	157,481	3,042,166

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$1,770,547	\$1,902,413	\$2,058,654	\$156,241	8.2%
500060 - Overtime	\$75,240	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$8,000)	(\$8,000)	0.0%
Total	\$1,845,787	\$1,902,413	\$2,050,654	\$148,241	7.8%

Fringe Benefits					
501010 - FICA - Exempt	\$133,929	\$0	\$157,481	\$157,481	0.0%
501099 - FICA	\$0	\$111,476	\$0	(\$111,476)	-100.0%
501299 - Medicare	\$0	\$26,075	\$0	(\$26,075)	-100.0%
501510 - Health Ins - Exempt	\$429,933	\$0	\$480,837	\$480,837	0.0%
501599 - Health Insurance	\$0	\$506,887	\$0	(\$506,887)	-100.0%
502010 - Retirement - Exempt	\$262,946	\$0	\$304,289	\$304,289	0.0%
502099 - Retirement	\$0	\$325,501	\$0	(\$325,501)	-100.0%
502510 - Dental - Exempt	\$27,772	\$0	\$26,000	\$26,000	0.0%
502599 - Dental	\$0	\$30,362	\$0	(\$30,362)	-100.0%
503010 - Life Ins - Exempt	\$6,338	\$0	\$8,848	\$8,848	0.0%
503099 - Life Insurance	\$0	\$7,083	\$0	(\$7,083)	-100.0%
503510 - LTD - Exempt	\$1,414	\$0	\$4,777	\$4,777	0.0%
503599 - Long Term Disability	\$0	\$4,027	\$0	(\$4,027)	-100.0%
504010 - EAP - Exempt	\$1,126	\$0	\$1,280	\$1,280	0.0%
504099 - Employee Assistance Program	\$0	\$1,209	\$0	(\$1,209)	-100.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
505200 - Workers Comp - Ins Premium	\$76,896	\$77,753	\$105,044	\$27,291	35.1%
Total	\$940,355	\$1,090,373	\$1,088,556	(\$1,817)	-0.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,375	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$11,670	\$7,746	\$0	(\$7,746)	-100.0%
Total	\$16,045	\$7,746	\$0	(\$7,746)	-100.0%
PerDiem and Other Personal Services					
506099 - Per Diem, Crt Sys, Sheriff Svc	\$0	\$339,330	\$353,854	\$14,524	4.3%
506200 - Other Pers Serv	\$309,976	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$334	\$0	\$0	\$0	0.0%
Total	\$310,309	\$339,330	\$353,854	\$14,524	4.3%
Equipment					
522410 - Office Equipment	\$1,510	\$0	\$0	\$0	0.0%
Total	\$1,510	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$9,681	\$11,000	\$10,000	(\$1,000)	-9.1%
516671 - It Intsvccost-Vision/Isdassess	\$7,539	\$11,543	\$18,438	\$6,895	59.7%
516672 - It Intsvccost- Dii - Telephone	\$8,849	\$10,000	\$10,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$7,759	\$7,759	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$44,713	\$44,713	0.0%
522210 - Info Tech Purchases-Hardware	\$40	\$0	\$0	\$0	0.0%
Total	\$26,110	\$32,543	\$90,910	\$58,367	179.4%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$11,199	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$15	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$220,056	\$215,000	\$215,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,047	\$7,000	\$3,400	(\$3,600)	-51.4%
518320 - Travel-Inst-Meals-Nonemp	\$107	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$9,109	\$5,000	\$5,000	\$0	0.0%
Total	\$242,532	\$228,500	\$224,900	(\$3,600)	-1.6%
Supplies					
520000 - Office Supplies	\$1,273	\$3,000	\$3,466	\$466	15.5%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
Total	\$1,273	\$3,500	\$3,966	\$466	13.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$145	\$266	\$260	(\$6)	-2.3%
516010 - Insurance - General Liability	\$5,610	\$3,964	\$4,084	\$120	3.0%
517020 - Photocopying	\$2	\$0	\$0	\$0	0.0%
517200 - Postage	\$3,612	\$5,400	\$7,600	\$2,200	40.7%
518356 - Travel-Crim Inquest-Grandjury	\$22	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$0	\$3,144	\$3,144	0.0%
Total	\$9,391	\$9,630	\$15,088	\$5,458	56.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$600	\$600	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
Total	\$30	\$600	\$600	\$0	0.0%

Protection to Persons and Property



State's Attorneys and Sheriffs

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$7,071	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$61	\$0	\$0	\$0	0.0%
Total	\$7,132	\$0	\$0	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$3,400,473	\$3,614,635	\$3,828,528	\$213,893	5.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,400,473	\$3,614,635	\$3,828,528	\$213,893	5.9%
Total	\$3,400,473	\$3,614,635	\$3,828,528	\$213,893	5.9%



Public Safety

Mission/Vision Statement

The Department of Public Safety provides planning, prevention, and protection services through the work of its five Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

Department/Program Description

Message from Commissioner Keith W. Flynn:

The State of Vermont is one of the safest places in the country to live, work, and to raise a family. This state has unparalleled opportunities for economic development, cultural activities, and recreation, all consistent with the Vermont culture and spirit. The Department's mission of prevention, planning, and protection assists in making Vermont a special place for its citizens and visitors.

The Department of Public Safety is committed to a data driven approach to planning, and the information gleaned from that data will be utilized as a management tool focused on results and will drive meaningful and measurable improvements for the people we serve. This result-oriented effort is being incorporated into the management philosophy of this department, and will encourage strategic planning in all facets of our operation, promote innovation, and encourage interagency cooperation on high priority goals. Moreover, through this planning process and its direct correlation to the budgeting process, the Department and the citizens of Vermont will see increased accountability, transparency, and measurable results that will place a greater emphasis on benefits and results rather than activities and workload.

Key Budget Issues FY 2014

The Department of Public Safety proposes to reorganize into five divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Emergency Management and Homeland Security (EMHS), Fire Safety (FS), and Administrative Services. In FY 2013, these were seven (7) separate appropriations. The Radiological Emergency Response Program (RERP) will be a separate unit of the EMHS Division.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Public safety - fire safety	60.00	\$6,476,451	\$6,569,015	\$7,073,891
Public safety - administration	22.00	\$1,992,151	\$2,258,126	\$3,682,492
Public safety - criminal justice services	66.00	\$14,095,612	\$9,764,910	\$9,569,200
Public safety - emergency management	13.00	\$6,539,143	\$3,533,249	\$15,822,686
Public safety - homeland security	5.00	\$8,503,439	\$12,736,364	\$9,362,864
Public safety-radiological emergency response plan	8.00	\$1,917,167	\$2,321,510	\$2,437,615
Public safety-state police	442.00	\$54,254,612	\$58,012,353	\$63,817,767
Total	616.00	\$93,778,575	\$95,195,527	\$111,766,515
Fund Type				



Public Safety

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Federal Funds		\$23,440,440	\$26,869,024	\$36,114,900
General Funds		\$30,089,616	\$29,769,906	\$36,336,384
IDT Funds		\$3,941,052	\$1,134,465	\$1,105,000
Special Fund		\$10,198,693	\$12,183,634	\$12,640,058
ARRA Funds		\$552,732	\$0	\$331,675
Transportation Fund		\$25,556,041	\$25,238,498	\$25,238,498
	Total	\$93,778,575	\$95,195,527	\$111,766,515



Public safety - administration

Department/Program Description

The Administrative Services Division includes the Commissioner's Office and the DPS General Counsel and legal staff. It also provides a full range of financial services, payroll administration, grants management, auditing, purchasing and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and internal compliance auditing activities are all managed through a central office operation consisting of 21 positions at the department headquarters in Waterbury.

The Accounting Operations Unit is responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

The Payroll Coordinator manages bi-weekly payroll processing for all DPS staff. The Purchasing Unit oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program. The Programs and Reporting Unit is responsible for developing, tracking, and monitoring budgets for both federal and state funded programs. The Grant Management Unit works with all the DPS Divisions to handle the administration of all State and Federal funded grant programs. The Audit Unit is responsible for working with both DPS staff and its' sub-grantees to ensure compliance with all federal and state regulations and guidelines for financial management, and to ensure that risk is controlled proactively with appropriate internal accounting and process controls.

Key Budget Issues FY 2014

- 1) Reviewing all key administrative policies and procedures to maximize efficiency and effectiveness. Will continue our focus in FY2014 on procurement processes to increase efficiency and to maximize the use of resources
- 2) DPS centralized all grant management under the Administrative Division in FY12. In FY14, we will continue to develop and enhance the new Grant Unit's policies and procedures and expect to implement the State's Enterprise electronic grants management system within DPS to enhance our controls and improve efficiency for both internal staff and sub-recipients.
- 3) Continuing to refine DPS budget development and monitoring processes to better support Division leadership, and to enhance budgetary control. The new SOV budgeting system Vantage has improved the budget building process overall. DPS will continue to build on our commitment to tie on our budget preparation to the State and DPS strategic plans.
- 4) Reviewing and enhancing internal accounting controls in key areas to minimize exposure in areas of greatest risk. Tighter controls in our payroll processes is one of the factors that led to the exposure of fraudulent activity in 2012-13. We are committed to continuing to evaluate and improve in this area.
- 5) Participating in the development and implementation of the new State of Vermont budget-building system Vantage for FY14 budgeting.
- 6) Participating in the development of and implementation of the new Time & Labor process in Spring of FY13.
- 7) In FY13 the administration of the FEMA Public Assistance Program was moved to DPS/VT Emergency Management and Homeland Security Division from AOT. This move impacts the DPS Administrative division considerably in Accounting, Audit, and Grant Management operations, especially as the impact of Tropical Storm Irene continue to stretch available financial and human resources. In FY13 and 14, we will be working to adjust to this new area of accountability, and plan how to ensure that this program is robust and properly prepared to manage administrative impacts of future disasters. We feel it is imperative to learn as much as we can from our Irene experience, and implement those lessons in improved processes and preparedness.



Public Safety

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,060,522	\$1,216,628	\$1,430,458
Fringe Benefits	\$442,258	\$544,989	\$640,955
Contracted and 3rd Party Service	\$493	\$27,000	\$27,000
PerDiem and Other Personal Services	\$22,655	\$0	\$0
Equipment	\$57,323	\$2,000	\$12,000
IT/Telecom Services and Equipment	\$59,883	\$86,607	\$946,753
Travel	\$7,024	\$18,550	\$18,550
Supplies	\$31,599	\$10,500	\$13,500
Other Purchased Services	\$215,528	\$247,900	\$451,634
Other Operating Expenses	\$1,330	\$1,400	\$42,802
Rental Other	\$5,082	\$10,000	\$10,000
Rental Property	\$87,828	\$92,552	\$88,840
Property and Maintenance	\$625	\$0	\$0
Total	\$1,992,151	\$2,258,126	\$3,682,492
Fund Type			
Federal Funds	\$337,200	\$551,352	\$908,685
General Funds	\$1,654,951	\$1,706,774	\$2,773,807
Total	\$1,992,151	\$2,258,126	\$3,682,492

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330013	089030 - Financial Specialist II	1.0	1.0	42,890	24,209	3,281	70,380
330035	089090 - Financial Manager II	1.0	1.0	59,446	29,665	4,548	93,659
330036	089070 - Financial Administrator III	1.0	1.0	71,094	19,850	5,439	96,383
330072	089150 - Financial Director III	1.0	1.0	79,144	21,446	6,055	106,645
330077	049601 - Grants Management Specialist	1.0	1.0	48,090	27,535	3,679	79,304
330078	089050 - Financial Administrator I	1.0	1.0	51,750	23,154	3,959	78,863
330103	089120 - Financial Manager III	1.0	1.0	57,054	29,107	4,364	90,525
330150	049601 - Grants Management Specialist	1.0	1.0	44,907	26,977	3,435	75,319
330224	017900 - Pub Safety Acct Audt Anlyst II	1.0	1.0	60,302	32,520	4,613	89,570
330236	049601 - Grants Management Specialist	1.0	1.0	63,315	11,787	4,844	79,946
330250	089220 - Administrative Svcs Cord I	1.0	1.0	45,781	15,410	3,502	64,693
330252	089020 - Financial Specialist I	1.0	1.0	32,406	18,112	2,479	52,997
330253	049601 - Grants Management Specialist	1.0	1.0	44,907	26,977	3,435	75,319
330315	049601 - Grants Management Specialist	1.0	1.0	46,654	15,564	3,569	65,787
330316	049601 - Grants Management Specialist	1.0	1.0	46,654	22,261	3,569	72,484
330318	089040 - Financial Specialist III	1.0	1.0	40,144	14,422	3,071	57,637
337001	90120A - Commissioner	1.0	1.0	112,549	39,102	8,458	160,109
337002	91590E - Private Secretary	1.0	1.0	50,918	25,736	3,895	80,549
337005	95871E - General Counsel II	1.0	1.0	91,458	10,433	6,996	108,887
337006	95360E - Principal Assistant	1.0	1.0	79,019	36,732	6,045	121,796
337007	95869E - Staff Attorney IV	1.0	1.0	70,616	30,219	5,402	106,237
337008	90570D - Deputy Commissioner	1.0	1.0	97,822	11,112	7,483	116,417
Total		22.0	22.0	1,336,920	512,330	102,121	1,943,506

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$660,306	\$764,463	\$878,253	\$113,790	14.9%
500010 - Exempt	\$391,711	\$397,967	\$502,382	\$104,415	26.2%
500040 - Temporary Employees	\$4,811	\$34,997	\$34,997	\$0	0.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
500060 - Overtime	\$3,567	\$12,000	\$6,960	(\$5,040)	-42.0%
500070 - Shift Differential	\$128	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$7,201	\$7,866	\$665	9.2%
Total	\$1,060,522	\$1,216,628	\$1,430,458	\$213,830	17.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$48,465	\$0	\$67,791	\$67,791	0.0%
501010 - FICA - Exempt	\$29,425	\$0	\$38,279	\$38,279	0.0%
501040 - FICA - Temporaries	\$368	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$70,149	\$0	(\$70,149)	-100.0%
501299 - Medicare	\$0	\$16,191	\$0	(\$16,191)	-100.0%
501500 - Health Ins - Classified Empl	\$139,880	\$0	\$205,264	\$205,264	0.0%
501510 - Health Ins - Exempt	\$47,378	\$0	\$78,437	\$78,437	0.0%
501599 - Health Insurance	\$0	\$227,992	\$0	(\$227,992)	-100.0%
502000 - Retirement - Classified Empl	\$106,965	\$0	\$151,613	\$151,613	0.0%
502010 - Retirement - Exempt	\$48,727	\$0	\$67,479	\$67,479	0.0%
502099 - Retirement	\$0	\$202,202	\$0	(\$202,202)	-100.0%
502500 - Dental - Classified Employees	\$8,043	\$0	\$11,048	\$11,048	0.0%
502510 - Dental - Exempt	\$3,553	\$0	\$3,900	\$3,900	0.0%
502599 - Dental	\$0	\$13,935	\$0	(\$13,935)	-100.0%
503000 - Life Ins - Classified Empl	\$2,259	\$0	\$3,812	\$3,812	0.0%
503010 - Life Ins - Exempt	\$1,212	\$0	\$2,161	\$2,161	0.0%
503099 - Life Insurance	\$0	\$4,046	\$0	(\$4,046)	-100.0%
503500 - LTD - Classified Employees	\$106	\$0	\$322	\$322	0.0%
503510 - LTD - Exempt	\$336	\$0	\$1,165	\$1,165	0.0%
503599 - Long Term Disability	\$0	\$1,256	\$0	(\$1,256)	-100.0%
504000 - EAP - Classified Empl	\$395	\$0	\$548	\$548	0.0%
504010 - EAP - Exempt	\$146	\$0	\$192	\$192	0.0%
504099 - Employee Assistance Program	\$0	\$651	\$0	(\$651)	-100.0%
505200 - Workers Comp - Ins Premium	\$4,879	\$4,567	\$4,944	\$377	8.3%
505500 - Unemployment Compensation	\$0	\$4,000	\$4,000	\$0	0.0%
505700 - Catamount Health Assessment	\$119	\$0	\$0	\$0	0.0%
Total	\$442,258	\$544,989	\$640,955	\$95,966	17.6%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$20	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$473	\$27,000	\$27,000	\$0	0.0%
Total	\$493	\$27,000	\$27,000	\$0	0.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$22,655	\$0	\$0	\$0	0.0%
Total	\$22,655	\$0	\$0	\$0	0.0%
Equipment					
522410 - Office Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522600 - Vehicles	\$13,449	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$43,874	\$0	\$10,000	\$10,000	0.0%
Total	\$57,323	\$2,000	\$12,000	\$10,000	500.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$570	\$12,600	\$12,600	\$0	0.0%
516652 - Telecom-Telephone Services	\$9,398	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$7	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$10,286	\$9,112	\$448,315	\$439,203	4,820.1%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516671 - It Intsvccost-Vision/Isdassess	\$28,870	\$52,895	\$292,026	\$239,131	452.1%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$159,312	\$159,312	0.0%
522200 - Hw - Other Info Tech	\$10,753	\$10,000	\$32,000	\$22,000	220.0%
522220 - Software - Other	\$0	\$2,000	\$2,500	\$500	25.0%
Total	\$59,883	\$86,607	\$946,753	\$860,146	993.2%
Travel					
517300 - Freight & Express Mail	\$226	\$50	\$50	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$500	\$500	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,841	\$10,500	\$10,500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$31	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$152	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$66	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$7,500	\$7,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,382	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$636	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$602	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$90	\$0	\$0	\$0	0.0%
Total	\$7,024	\$18,550	\$18,550	\$0	0.0%
Supplies					
520000 - Office Supplies	\$20,710	\$5,000	\$8,000	\$3,000	60.0%
520100 - Vehicle & Equip Supplies&Fuel	\$89	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$8,791	\$3,500	\$3,500	\$0	0.0%
520540 - Educational Supplies	\$96	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,716	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$0	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$79	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$120	\$0	\$0	\$0	0.0%
Total	\$31,599	\$10,500	\$13,500	\$3,000	28.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$3,042	\$1,000	\$37,063	\$36,063	3,606.3%
516010 - Insurance - General Liability	\$9,556	\$10,352	\$166,575	\$156,223	1,509.1%
516020 - Insurance - Auto	\$912	\$800	\$695	(\$105)	-13.1%
516500 - Dues	\$1,889	\$4,000	\$4,000	\$0	0.0%
516550 - Licenses	\$0	\$400	\$400	\$0	0.0%
517000 - Printing and Binding	\$64	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,043	\$5,000	\$5,000	\$0	0.0%
517200 - Postage	\$525	\$200	\$300	\$100	50.0%
519006 - Human Resources Services	\$197,673	\$225,648	\$237,101	\$11,453	5.1%
519020 - Dry Cleaning	\$825	\$500	\$500	\$0	0.0%
Total	\$215,528	\$247,900	\$451,634	\$203,734	82.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$660	\$1,400	\$42,802	\$41,402	2,957.3%
523640 - Registration & Identification	\$31	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$539	\$0	\$0	\$0	0.0%
551065 - Penalties	\$100	\$0	\$0	\$0	0.0%
Total	\$1,330	\$1,400	\$42,802	\$41,402	2,957.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,158	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
514650 - Rental - Office Equipment	\$924	\$10,000	\$10,000	\$0	0.0%
Total	\$5,082	\$10,000	\$10,000	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$87,828	\$92,552	\$88,840	(\$3,712)	-4.0%
Total	\$87,828	\$92,552	\$88,840	(\$3,712)	-4.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$625	\$0	\$0	\$0	0.0%
Total	\$625	\$0	\$0	\$0	0.0%
Grand Total	\$1,992,151	\$2,258,126	\$3,682,492	\$1,424,366	63.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,654,951	\$1,706,774	\$2,773,807	\$1,067,033	62.5%
22005 - Federal Revenue Fund	\$337,200	\$551,352	\$908,685	\$357,333	64.8%
Total	\$1,992,151	\$2,258,126	\$3,682,492	\$1,424,366	63.1%



Public Safety

Public safety-state police

Mission/Vision Statement

The Vermont State Police are the primary law enforcement agency in the state, providing 24 hour coverage to 212 of the State's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division.

Department/Program Description

Field Force Division

The Field Force Division of the Vermont State Police consists of sworn members, civilian staff members, and Emergency Communications Dispatchers.

The Uniform Division's mission is to fairly and aggressively enforce Vermont's laws and provide for the safety of the citizens of Vermont and its visitors. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, Troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These "Special Teams" include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Hostage Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all our allied agencies in times of crisis both statewide and throughout New England.

The Field Force Division is responsible for operating four Public Safety Answering Points (PSAPs) staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 77% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders have been dispatched to critical incidents.

Criminal Investigation Division

The Criminal Investigation Division consists of 67 sworn members, with 1 civilian member and is divided into two units, the Bureau of Criminal Investigation (BCI) and the Special Investigations Section (SIS).

The Bureau of Criminal Investigation (BCI) investigates all major crimes that are brought to their attention. Their primary focus is on death investigations, including homicides, fatal fires, untimely deaths and major crime cases. Secondary priorities include fire investigations, sex crimes, computer crimes, and drug investigations. This includes the investigation of criminal conduct allegations made against Vermont law enforcement officers. A significant commitment is also made to augment the efforts of other law enforcement agencies, including federal, state, county, and



local departments with their major investigations to include the processing of major crime scenes with the Vermont State Police Crime Scene Search Team (CSST), and the Internet Crimes Against Children (ICAC) task force who are responsible for forensic examinations of computers and other electronic devices. They are also involved in proactive peer to peer child pornography investigations within Vermont.

The Polygraph Unit falls under BCI and provides both criminal and applicant polygraph examinations for all Vermont law enforcement agencies, States Attorneys, the Attorney General and the Defender General. This unit is supervised by a Detective Lieutenant.

The Special Investigations Section (SIS) is comprised of three different sections:

- * The Vermont Drug Task Force which is divided into two "undercover" units (North and South), a prescription fraud Diversion Unit and a Mobile Enforcement Team (MET) which is responsible for investigating gang related drug activity. The MET is Supervised by a Vermont State Police Detective Sergeant and comprised of three local agency law enforcement officers.

- * The Special Investigations Unit (SIU) investigates crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies in investigating these crimes as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes. The unit is comprised of (14) Detective Troopers and (2) Detective Sergeants assigned to County SIU's and supervised through their local barracks Criminal Division Lieutenant and a Detective Sergeant.

The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries, identifies and investigates threats against the Governor or other State Officials. It is comprised of one Detective Sergeant and three Detective Troopers and is supervised by the Northern Task Force Lieutenant.

Support Services Division:

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services provided to the organization.

The Division is broken down into four sections, namely the Protective Services Unit, Staff Operations, Homeland Security, and Fleet Services.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development, Office of Technology Services, the Vermont State Police Quartermaster and Public Information Officer.

The Office of Professional Development/Training supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:

- * Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.

- * Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.

- * Endorse programs that foster the total health and well-being of our members.



Public Safety

- * Retain talented individuals within the Vermont State Police.
- * Engender a culture of mentorship throughout the department.
- * Cultivate the next generation of public safety leaders.
- * Engage members in the policy and procedure review and development process.

The Office of Technology Services has been relocated to the division of Criminal Justice Services but continues to support the technology needs of the Vermont State Police based upon VSP funding of 3.4 FTE positions

The Vermont Information and Analysis Center:

The Vermont Information and Analysis Center (VIAC) is the single criminal information center in the state. The mission of the Vermont Fusion Center is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. VIAC supports all local, county state and federal law enforcement. VIAC is also the central point for tracking all missing persons and coordinates information on these investigations.

Joint Terrorism Task Force:

The Joint Terrorism Task Force is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one Trooper assigned to the Task Force.

The Vermont State Police Public Information Officer will respond to media inquiries and public relations requests as quickly, completely and accurately as possible.

The role of the Quartermaster is to provide supply support and field services to members of the department and will:

- * Manage efficient and cost-effective equipment inventory and distribution systems
- * Maintain positive relationships with department supply vendors
- * Prepare and submit equipment purchase orders
- * Participate in sworn staff inspection functions
- * Provide Honor Guard services for special events

The Office of Internal Affairs was established by the legislature in 1979. The enacting legislation can be found at 20 V.S.A. Sec. 1923. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police.

Fleet Services is an integral part of the Support Services Division. The Unit's responsibilities include:

- * Vehicle purchase/issuance
- * Maintenance and repairs



* Installation of emergency equipment

* Fuel

* Vehicle crashes

* Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of State Police vehicles. The Unit works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Unit personnel also work closely with Driving Instructors to support the Emergency Vehicle Operation Course training cycle by ensuring vehicles are available and ready for training.

Information and Analysis Center

The Vermont Information and Analysis Center is the single criminal information center in the state. The mission of the Vermont Information and Analysis Center is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. The Joint Terrorism Task Force is a collaborative effort between the

Key Budget Issues FY 2014

1. Fleet management program. On-going process worked into every budget cycle to ensure a safe, well maintained fleet of patrol and detective vehicles.
2. Grant management: there are a number of federal and state grants that support fulltime positions, as well as, the overall mission of the state police, drug task force, and the Special Investigative Units.
3. Continual hiring of full tie, sworn personnel on a regular cycle to build and maintain a diverse workforce that is consistent with attrition.
4. Working in conjunction with federal government and the VT DOH to develop a comprehensive approach to the abuses related to prescription drugs.

Protection to Persons and Property

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$29,710,721	\$28,690,680	\$32,703,506
Fringe Benefits	\$13,422,398	\$14,704,780	\$14,892,920
Contracted and 3rd Party Service	\$752,594	\$712,600	\$1,042,600
PerDiem and Other Personal Services	\$50,085	\$1,200	\$1,200
Equipment	\$1,539,494	\$1,332,098	\$1,252,098
IT/Telecom Services and Equipment	\$1,313,238	\$749,083	\$619,071
Travel	\$258,135	\$157,938	\$169,243
Supplies	\$2,422,870	\$1,508,164	\$2,274,664
Other Purchased Services	\$908,244	\$791,749	\$561,855
Other Operating Expenses	\$48,644	\$28,100	\$12,070
Rental Other	\$85,990	\$66,600	\$66,600
Rental Property	\$1,682,352	\$1,920,511	\$2,099,472



Public Safety

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Property and Maintenance	\$676,449	\$488,850	\$477,348
Grants Rollup	\$1,383,398	\$6,860,000	\$7,645,120
Debt Service and Interest	\$0	\$0	\$0
Total	\$54,254,612	\$58,012,353	\$63,817,767
Fund Type			
General Funds	\$21,466,612	\$20,087,245	\$24,925,517
Federal Funds	\$4,414,166	\$9,011,627	\$10,057,432
IDT Funds	\$1,219,048	\$1,089,465	\$1,060,000
Transportation Fund	\$25,556,041	\$25,238,498	\$25,238,498
Special Fund	\$1,264,808	\$2,585,518	\$2,536,320
ARRA Funds	\$333,938	\$0	\$0
Total	\$54,254,612	\$58,012,353	\$63,817,767

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330003	678300 - PS Web Mngr & VSP Pub Info Off	1.0	1.0	55,952	28,914	4,280	89,146
330004	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,066	27,881	3,830	81,777
330005	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	18,751	2,758	57,555
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	25,423	2,758	64,227
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,373	23,439	4,083	80,895
330016	600200 - PSAP Administrator	1.0	1.0	61,776	18,216	4,726	84,718
330017	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	45,406	27,064	3,473	75,943
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	51,875	28,199	3,968	84,042
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	46,904	27,327	3,588	77,819
330022	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	40,144	7,724	3,071	50,939
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,838	27,666	3,736	80,240
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	15,410	3,502	64,693
330028	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	43,763	15,056	3,348	62,167
330029	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	22,107	3,502	71,390
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,419	16,224	3,857	70,500
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	42,411	19,867	3,244	65,522
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	45,406	27,064	3,473	75,943
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	13,703	2,758	52,507
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	837	2,758	39,641
330040	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	50,066	9,463	3,830	63,359
330049	001200 - Program Services Clerk	1.0	1.0	34,549	20,137	2,643	57,329
330050	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	7,005	2,758	45,809
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	27,389	3,615	78,262
330054	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	40,144	21,119	3,071	64,334
330055	831200 - Motor Shop Supervisor C	1.0	1.0	53,373	23,439	4,083	80,895
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	20,400	2,758	59,204
330067	050100 - Administrative Assistant A	1.0	1.0	36,941	20,557	2,826	60,324
330068	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	27,389	3,615	78,262
330069	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	41,558	26,390	3,180	71,128
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	44,325	8,457	3,391	56,173
330071	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	58,115	26,881	4,446	89,442
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	56,430	18,583	4,317	79,330
330079	050100 - Administrative Assistant A	0.5	1.0	18,470	3,921	1,413	23,804
330079	050100 - Administrative Assistant A	1.0	1.0	32,406	13,064	2,479	47,949
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	53,373	23,439	4,083	80,895
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	15,410	3,502	64,693
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	13,703	2,758	52,507
330084	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	20,400	2,758	59,204
330085	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	41,558	14,670	3,180	59,408
330086	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	18,751	2,758	57,555
330087	001200 - Program Services Clerk	1.0	1.0	29,370	17,579	2,247	49,196
330090	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	27,389	3,615	78,262
330091	001200 - Program Services Clerk	1.0	1.0	36,754	7,129	2,812	46,695
330092	050200 - Administrative Assistant B	1.0	1.0	43,763	21,753	3,348	68,864



Public Safety

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,419	27,944	3,857	82,220
330101	001200 - Program Services Clerk	1.0	1.0	40,997	14,571	3,136	58,704
330102	050200 - Administrative Assistant B	1.0	1.0	41,101	14,589	3,144	58,834
330104	830800 - Public Safety Fleet Admin	1.0	1.0	69,805	12,926	5,340	88,071
330107	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	13,703	2,758	52,507
330109	073300 - Recreat Veh Safety Prog Coord	1.0	1.0	50,066	9,463	3,830	63,359
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	22,366	3,615	73,239
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	40,144	21,119	3,071	64,334
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,419	22,921	3,857	77,197
330113	679300 - Pub Safety Motor Equip Mech C	1.0	1.0	46,488	27,254	3,556	77,298
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	42,411	14,819	3,244	60,474
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,838	15,946	3,736	68,520
330123	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	40,144	14,422	3,071	57,637
330126	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	7,005	2,758	45,809
330135	633100 - Highway Safety Program Chief	1.0	1.0	75,566	13,936	5,781	95,283
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	53,414	16,749	4,087	74,250
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	49,088	22,687	3,755	75,530
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	50,482	22,931	3,862	77,275
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	41,558	26,390	3,180	71,128
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,838	22,643	3,736	75,217
330142	640100 - Hwy Safety Prog Coord	1.0	1.0	44,907	21,954	3,435	70,296
330148	049601 - Grants Management Specialist	1.0	1.0	51,272	16,373	3,922	71,567
330156	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	48,838	27,666	3,736	80,240
330157	004800 - Program Technician II	1.0	1.0	37,918	7,333	2,901	48,152
330158	050200 - Administrative Assistant B	1.0	1.0	46,488	15,534	3,556	65,578
330159	600200 - PSAP Administrator	1.0	1.0	60,070	29,636	4,595	94,301
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	7,005	2,758	45,809
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	42,411	19,867	3,244	65,522
330162	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	15,410	3,502	64,693
330163	602000 - Emergency Comm Training Coord	1.0	1.0	58,115	29,294	4,446	91,855
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	15,669	3,615	66,542
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	27,130	3,502	76,413
330172	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	15,669	3,615	66,542
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	53,414	28,469	4,087	85,970
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	42,890	21,599	3,281	67,770
330178	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	54,912	17,011	4,201	76,124
330179	057300 - Info Tech Spec III	1.0	1.0	63,419	30,224	4,852	98,495
330180	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	25,423	2,758	64,227
330181	600200 - PSAP Administrator	1.0	1.0	52,707	28,345	4,032	85,084
330182	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	15,410	3,502	64,693
330183	600200 - PSAP Administrator	1.0	1.0	50,981	16,322	3,900	71,203
330184	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	8,971	3,615	59,844
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	27,389	3,615	78,262
330186	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	40,144	26,142	3,071	69,357
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	27,130	3,502	76,413
330188	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	7,005	2,758	45,809
330189	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	45,781	15,410	3,502	64,693
330190	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	15,669	3,615	66,542
330191	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	22,366	3,615	73,239
330206	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,419	16,224	3,857	70,500
330207	094500 - Public Safety Barracks Clerk	1.0	1.0	40,789	14,534	3,120	58,443
330208	094500 - Public Safety Barracks Clerk	1.0	1.0	35,090	6,837	2,685	44,612
330209	094500 - Public Safety Barracks Clerk	1.0	1.0	35,090	25,255	2,685	63,030
330210	094500 - Public Safety Barracks Clerk	1.0	1.0	40,789	21,231	3,120	65,140
330211	094500 - Public Safety Barracks Clerk	1.0	1.0	35,090	20,232	2,685	58,007
330212	094500 - Public Safety Barracks Clerk	1.0	1.0	33,946	20,031	2,597	56,574
330213	094500 - Public Safety Barracks Clerk	1.0	1.0	37,378	7,238	2,859	47,475
330214	094500 - Public Safety Barracks Clerk	1.0	1.0	45,510	22,060	3,482	71,052
330215	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	8,971	3,615	59,844
330216	094500 - Public Safety Barracks Clerk	1.0	1.0	44,262	15,143	3,386	62,791
330217	094500 - Public Safety Barracks Clerk	1.0	1.0	45,510	27,083	3,482	76,075
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.0	1.0	43,971	21,789	3,364	69,124
330226	914200 - PSAP Emrgcy Comm Dispatcher I	1.0	1.0	36,046	18,751	2,758	57,555
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	47,258	27,389	3,615	78,262
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.0	1.0	50,419	16,224	3,857	70,500
330306	049601 - Grants Management Specialist	1.0	1.0	52,978	23,369	4,053	80,400
330314	233500 - VSP Alarm Coordinator	1.0	1.0	53,414	28,469	4,087	85,970
330325	405600 - Crash Data Analyst	1.0	1.0	40,144	19,470	3,071	62,685

Protection to Persons and Property



Public Safety

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330326	402300 - Highway Safety Public Info Off	1.0	1.0	48,838	22,643	3,736	75,217
330338	013800 - Criminal Intelligence Analyst	1.0	1.0	44,907	20,305	3,435	68,647
330356	013800 - Criminal Intelligence Analyst	1.0	1.0	52,978	28,392	4,053	85,423
340001	670100 - Colonel, VSP	1.0	1.0	122,067	60,068	8,596	171,458
340002	671200 - Major, Vermont State Police	1.0	1.0	113,225	57,101	8,468	160,916
340003	673303 - Senior Trooper - Station	1.0	1.0	49,943	30,723	3,820	76,601
340004	672500 - Captain	1.0	1.0	106,877	58,559	8,176	156,737
340005	672500 - Captain	1.0	1.0	103,765	48,902	7,938	144,221
340006	672500 - Captain	1.0	1.0	109,026	45,276	8,341	145,428
340007	672500 - Captain	1.0	1.0	106,877	54,970	8,176	153,148
340008	674100 - Sergeant	1.0	1.0	67,283	45,114	5,148	106,921
340010	674100 - Sergeant	1.0	1.0	74,248	38,823	5,680	107,028
340011	671200 - Major, Vermont State Police	1.0	1.0	113,225	57,101	8,468	160,916
340012	673100 - Lieutenant	1.0	1.0	97,985	51,984	7,496	141,994
340013	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340014	674100 - Sergeant	1.0	1.0	60,688	39,327	4,643	95,076
340015	673100 - Lieutenant	1.0	1.0	94,181	50,709	7,205	137,224
340016	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340017	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340018	673100 - Lieutenant	1.0	1.0	91,439	49,788	6,995	133,785
340019	673100 - Lieutenant	1.0	1.0	97,985	51,984	7,496	141,994
340020	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340021	673100 - Lieutenant	1.0	1.0	94,181	50,709	7,205	137,224
340022	674100 - Sergeant	1.0	1.0	76,471	44,587	5,850	114,834
340023	673302 - Senior Trooper - Outpost	1.0	1.0	74,075	25,371	5,667	93,417
340024	673100 - Lieutenant	1.0	1.0	96,058	32,921	7,349	121,161
340025	673100 - Lieutenant	1.0	1.0	97,985	40,264	7,496	130,274
340027	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340028	674200 - VSP Fire Investigator	1.0	1.0	78,768	45,353	6,026	117,710
340029	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340030	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340031	673100 - Lieutenant	1.0	1.0	97,985	51,984	7,496	141,994
340032	673100 - Lieutenant	1.0	1.0	94,181	50,709	7,205	137,224
340033	674100 - Sergeant	1.0	1.0	67,283	41,525	5,148	103,332
340034	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340035	674100 - Sergeant	1.0	1.0	74,248	38,823	5,680	107,028
340036	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340037	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340038	673100 - Lieutenant	1.0	1.0	97,985	51,984	7,496	141,994
340039	673100 - Lieutenant	1.0	1.0	94,181	38,989	7,205	125,504
340040	674100 - Sergeant	1.0	1.0	74,248	25,428	5,680	93,633
340041	675101 - Trooper 1/c - Station	1.0	1.0	44,090	33,796	3,373	74,297
340042	673100 - Lieutenant	1.0	1.0	96,058	40,924	7,349	129,164
340043	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340044	673303 - Senior Trooper - Station	1.0	1.0	80,596	45,963	6,166	119,999
340045	674100 - Sergeant	1.0	1.0	72,075	43,122	5,514	109,330
340046	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340047	673303 - Senior Trooper - Station	1.0	1.0	69,778	42,357	5,338	106,455
340048	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340049	673303 - Senior Trooper - Station	1.0	1.0	49,943	17,328	3,820	63,206
340050	673303 - Senior Trooper - Station	1.0	1.0	69,778	23,939	5,338	88,037
340051	674100 - Sergeant	1.0	1.0	80,349	45,881	6,147	119,690
340052	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340053	672500 - Captain	1.0	1.0	106,877	58,559	8,176	156,737
340054	673303 - Senior Trooper - Station	1.0	1.0	63,850	40,382	4,885	99,035
340055	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340056	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340057	673100 - Lieutenant	1.0	1.0	97,985	51,984	7,496	141,994
340058	674100 - Sergeant	1.0	1.0	76,471	44,587	5,850	114,834
340059	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340060	674100 - Sergeant	1.0	1.0	76,471	44,587	5,850	114,834
340061	673303 - Senior Trooper - Station	1.0	1.0	67,752	41,681	5,183	103,918
340062	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340063	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340064	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340065	674200 - VSP Fire Investigator	1.0	1.0	72,075	38,099	5,514	104,307
340066	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340067	674200 - VSP Fire Investigator	1.0	1.0	74,248	43,846	5,680	112,051



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340068	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340069	673303 - Senior Trooper - Station	1.0	1.0	59,626	27,253	4,562	82,026
340070	675101 - Trooper 1/c - Station	1.0	1.0	44,090	33,796	3,373	74,297
340071	674100 - Sergeant	1.0	1.0	83,585	28,540	6,394	105,321
340072	673303 - Senior Trooper - Station	1.0	1.0	57,600	33,275	4,406	86,187
340073	673303 - Senior Trooper - Station	1.0	1.0	49,943	25,331	3,820	71,209
340074	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340075	673303 - Senior Trooper - Station	1.0	1.0	57,600	26,578	4,406	79,490
340076	673303 - Senior Trooper - Station	1.0	1.0	75,532	44,275	5,778	113,659
340077	674100 - Sergeant	1.0	1.0	62,812	40,035	4,805	97,734
340078	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340079	674100 - Sergeant	1.0	1.0	81,955	41,391	6,269	116,674
340080	674100 - Sergeant	1.0	1.0	62,812	29,620	4,805	87,319
340081	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340082	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340083	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340084	674100 - Sergeant	1.0	1.0	62,812	40,035	4,805	97,734
340085	673303 - Senior Trooper - Station	1.0	1.0	71,185	42,826	5,445	108,217
340086	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340087	674100 - Sergeant	1.0	1.0	74,248	25,428	5,680	93,633
340088	674100 - Sergeant	1.0	1.0	72,075	43,122	5,514	109,330
340089	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340090	674100 - Sergeant	1.0	1.0	72,075	43,122	5,514	109,330
340091	673303 - Senior Trooper - Station	1.0	1.0	53,772	31,998	4,114	81,394
340092	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340093	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340094	673303 - Senior Trooper - Station	1.0	1.0	75,532	44,275	5,778	113,659
340095	674100 - Sergeant	1.0	1.0	74,248	38,823	5,680	107,028
340096	673303 - Senior Trooper - Station	1.0	1.0	67,752	36,658	5,183	98,895
340097	675100 - Trooper 1/C	1.0	1.0	44,090	15,378	3,373	55,879
340098	673303 - Senior Trooper - Station	1.0	1.0	61,701	39,664	4,720	96,342
340100	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340101	673303 - Senior Trooper - Station	1.0	1.0	61,701	39,664	4,720	96,342
340102	673303 - Senior Trooper - Station	1.0	1.0	74,075	43,789	5,667	111,835
340103	673302 - Senior Trooper - Outpost	1.0	1.0	75,532	33,860	5,778	103,244
340104	674100 - Sergeant	1.0	1.0	65,010	40,768	4,974	100,488
340105	672500 - Captain	1.0	1.0	103,765	53,925	7,938	149,244
340106	674100 - Sergeant	1.0	1.0	78,768	45,353	6,026	117,710
340108	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340109	673100 - Lieutenant	1.0	1.0	96,058	46,316	7,349	134,556
340110	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340111	674100 - Sergeant	1.0	1.0	58,638	26,924	4,486	80,789
340112	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340113	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340114	674100 - Sergeant	1.0	1.0	72,075	43,122	5,514	109,330
340115	674100 - Sergeant	1.0	1.0	83,585	41,935	6,394	118,716
340116	674100 - Sergeant	1.0	1.0	69,629	42,307	5,327	106,269
340117	673303 - Senior Trooper - Station	1.0	1.0	71,185	42,826	5,445	108,217
340118	673303 - Senior Trooper - Station	1.0	1.0	47,226	28,168	3,613	71,551
340119	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340120	673303 - Senior Trooper - Station	1.0	1.0	57,600	33,275	4,406	86,187
340121	673303 - Senior Trooper - Station	1.0	1.0	71,185	42,826	5,445	108,217
340122	674100 - Sergeant	1.0	1.0	78,768	45,353	6,026	117,710
340123	673303 - Senior Trooper - Station	1.0	1.0	63,850	40,382	4,885	99,035
340124	673303 - Senior Trooper - Station	1.0	1.0	47,226	28,168	3,613	71,551
340125	673303 - Senior Trooper - Station	1.0	1.0	55,649	25,928	4,257	77,047
340126	673303 - Senior Trooper - Station	1.0	1.0	49,943	30,723	3,820	76,601
340127	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340128	673303 - Senior Trooper - Station	1.0	1.0	53,772	25,301	4,114	74,697
340129	673303 - Senior Trooper - Station	1.0	1.0	49,943	30,723	3,820	76,601
340130	673100 - Lieutenant	1.0	1.0	97,985	51,984	7,496	141,994
340132	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340133	675100 - Trooper 1/C	1.0	1.0	44,090	15,378	3,373	55,879
340134	673303 - Senior Trooper - Station	1.0	1.0	51,944	36,413	3,974	84,129
340135	675101 - Trooper 1/c - Station	1.0	1.0	45,843	23,964	3,507	66,076
340136	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340137	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340138	673303 - Senior Trooper - Station	1.0	1.0	49,943	30,723	3,820	76,601



Public Safety

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340139	673303 - Senior Trooper - Station	1.0	1.0	59,626	27,253	4,562	82,026
340140	673303 - Senior Trooper - Station	1.0	1.0	49,943	33,333	3,820	79,211
340141	672500 - Captain	1.0	1.0	103,765	53,925	7,938	149,244
340142	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340143	673303 - Senior Trooper - Station	1.0	1.0	59,626	27,253	4,562	82,026
340144	673303 - Senior Trooper - Station	1.0	1.0	55,649	32,625	4,257	83,744
340145	673303 - Senior Trooper - Station	1.0	1.0	61,701	43,253	4,720	99,931
340146	675101 - Trooper 1/c - Station	1.0	1.0	45,843	22,659	3,507	64,771
340147	675100 - Trooper 1/C	1.0	1.0	44,090	28,773	3,373	69,274
340148	673303 - Senior Trooper - Station	1.0	1.0	67,752	36,658	5,183	98,895
340149	674100 - Sergeant	1.0	1.0	74,248	25,428	5,680	93,633
340150	674100 - Sergeant	1.0	1.0	81,955	27,996	6,269	103,279
340151	675101 - Trooper 1/c - Station	1.0	1.0	45,843	22,659	3,507	64,771
340152	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340153	673303 - Senior Trooper - Station	1.0	1.0	49,943	35,746	3,820	81,624
340154	674100 - Sergeant	1.0	1.0	80,349	40,858	6,147	114,667
340155	674100 - Sergeant	1.0	1.0	76,471	32,867	5,850	103,114
340156	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340157	673303 - Senior Trooper - Station	1.0	1.0	63,850	28,662	4,885	87,315
340158	673303 - Senior Trooper - Station	1.0	1.0	65,776	22,605	5,032	83,027
340159	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340160	673303 - Senior Trooper - Station	1.0	1.0	55,649	37,648	4,257	88,767
340161	673303 - Senior Trooper - Station	1.0	1.0	53,772	25,301	4,114	74,697
340162	675101 - Trooper 1/c - Station	1.0	1.0	44,090	23,381	3,373	63,882
340165	674100 - Sergeant	1.0	1.0	76,471	44,587	5,850	114,834
340166	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340167	674100 - Sergeant	1.0	1.0	78,768	45,353	6,026	117,710
340168	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340169	673303 - Senior Trooper - Station	1.0	1.0	69,778	42,357	5,338	106,455
340170	675101 - Trooper 1/c - Station	1.0	1.0	44,090	33,796	3,373	74,297
340171	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340172	674100 - Sergeant	1.0	1.0	69,629	42,307	5,327	106,269
340173	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340174	674200 - VSP Fire Investigator	1.0	1.0	76,471	44,587	5,850	114,834
340175	673100 - Lieutenant	1.0	1.0	96,058	51,339	7,349	139,579
340176	673303 - Senior Trooper - Station	1.0	1.0	71,185	31,106	5,445	96,497
340177	673303 - Senior Trooper - Station	1.0	1.0	53,772	25,301	4,114	74,697
340178	674100 - Sergeant	1.0	1.0	53,253	30,177	4,074	79,096
340179	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340180	675101 - Trooper 1/c - Station	1.0	1.0	45,843	31,966	3,507	74,078
340181	675100 - Trooper 1/C	1.0	1.0	44,090	28,773	3,373	69,274
340182	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340183	673302 - Senior Trooper - Outpost	1.0	1.0	69,778	42,357	5,338	106,455
340184	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340185	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340186	673303 - Senior Trooper - Station	1.0	1.0	55,649	19,230	4,257	70,349
340187	675101 - Trooper 1/c - Station	1.0	1.0	44,090	33,796	3,373	74,297
340188	673303 - Senior Trooper - Station	1.0	1.0	63,850	35,359	4,885	94,012
340189	673303 - Senior Trooper - Station	1.0	1.0	55,649	25,928	4,257	77,047
340190	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340191	673303 - Senior Trooper - Station	1.0	1.0	63,850	28,662	4,885	87,315
340192	673303 - Senior Trooper - Station	1.0	1.0	67,752	41,681	5,183	103,918
340193	674100 - Sergeant	1.0	1.0	69,629	42,307	5,327	106,269
340194	674100 - Sergeant	1.0	1.0	80,349	45,881	6,147	119,690
340195	673303 - Senior Trooper - Station	1.0	1.0	53,772	37,021	4,114	86,417
340196	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340197	674100 - Sergeant	1.0	1.0	81,955	35,999	6,269	111,282
340198	673303 - Senior Trooper - Station	1.0	1.0	49,943	30,723	3,820	76,601
340199	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340200	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,556	3,373	63,057
340201	673303 - Senior Trooper - Station	1.0	1.0	53,772	25,301	4,114	74,697
340202	673303 - Senior Trooper - Station	1.0	1.0	51,944	24,693	3,974	72,409
340203	673303 - Senior Trooper - Station	1.0	1.0	65,776	36,000	5,032	96,422
340204	673303 - Senior Trooper - Station	1.0	1.0	49,943	35,746	3,820	81,624
340205	673100 - Lieutenant	1.0	1.0	97,985	55,573	7,496	145,583
340206	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340207	675101 - Trooper 1/c - Station	1.0	1.0	44,090	15,378	3,373	55,879
340208	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340209	675101 - Trooper 1/c - Station	1.0	1.0	44,090	33,796	3,373	74,297
340210	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340211	674100 - Sergeant	1.0	1.0	72,075	43,122	5,514	109,330
340212	673303 - Senior Trooper - Station	1.0	1.0	49,943	35,746	3,820	81,624
340213	673303 - Senior Trooper - Station	1.0	1.0	49,943	17,328	3,820	63,206
340214	674100 - Sergeant	1.0	1.0	62,812	40,035	4,805	97,734
340215	673303 - Senior Trooper - Station	1.0	1.0	71,185	42,826	5,445	108,217
340216	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340217	674100 - Sergeant	1.0	1.0	81,955	46,414	6,269	121,697
340218	673303 - Senior Trooper - Station	1.0	1.0	55,649	25,928	4,257	77,047
340219	675101 - Trooper 1/c - Station	1.0	1.0	45,843	31,966	3,507	74,078
340220	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340221	673100 - Lieutenant	1.0	1.0	86,178	48,023	6,593	127,187
340222	674100 - Sergeant	1.0	1.0	67,283	36,502	5,148	98,309
340223	673303 - Senior Trooper - Station	1.0	1.0	51,944	24,693	3,974	72,409
340224	674100 - Sergeant	1.0	1.0	81,955	50,003	6,269	125,286
340225	674100 - Sergeant	1.0	1.0	78,768	40,330	6,026	112,687
340226	673303 - Senior Trooper - Station	1.0	1.0	65,134	22,390	4,982	82,222
340227	674100 - Sergeant	1.0	1.0	76,471	26,169	5,850	96,416
340228	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340229	673303 - Senior Trooper - Station	1.0	1.0	49,943	17,328	3,820	63,206
340230	675101 - Trooper 1/c - Station	1.0	1.0	44,090	23,381	3,373	63,882
340231	675101 - Trooper 1/c - Station	1.0	1.0	44,090	22,076	3,373	62,577
340232	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340233	674100 - Sergeant	1.0	1.0	76,471	26,169	5,850	96,416
340234	674100 - Sergeant	1.0	1.0	80,349	49,470	6,147	123,279
340235	674100 - Sergeant	1.0	1.0	69,629	42,307	5,327	106,269
340236	673303 - Senior Trooper - Station	1.0	1.0	51,944	36,413	3,974	84,129
340237	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340238	675101 - Trooper 1/c - Station	1.0	1.0	45,843	22,659	3,507	64,771
340239	675101 - Trooper 1/c - Station	1.0	1.0	44,090	31,383	3,373	71,884
340240	673303 - Senior Trooper - Station	1.0	1.0	49,943	35,746	3,820	81,624
340241	673303 - Senior Trooper - Station	1.0	1.0	69,778	23,939	5,338	88,037
340242	673303 - Senior Trooper - Station	1.0	1.0	69,778	42,357	5,338	106,455
340243	674100 - Sergeant	1.0	1.0	80,349	45,881	6,147	119,690
340244	674100 - Sergeant	1.0	1.0	67,283	41,525	5,148	103,332
340246	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340247	673303 - Senior Trooper - Station	1.0	1.0	53,772	25,301	4,114	74,697
340248	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340249	674100 - Sergeant	1.0	1.0	69,629	42,307	5,327	106,269
340250	674100 - Sergeant	1.0	1.0	80,349	45,881	6,147	119,690
340251	673303 - Senior Trooper - Station	1.0	1.0	55,649	19,230	4,257	70,349
340252	673303 - Senior Trooper - Station	1.0	1.0	75,532	44,275	5,778	113,659
340253	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
340254	673303 - Senior Trooper - Station	1.0	1.0	69,778	42,357	5,338	106,455
340255	675102 - Trooper 1/c - Outpost	1.0	1.0	45,843	29,356	3,507	71,468
340256	674100 - Sergeant	1.0	1.0	65,010	40,768	4,974	100,488
340257	673303 - Senior Trooper - Station	1.0	1.0	55,649	25,928	4,257	77,047
340258	673303 - Senior Trooper - Station	1.0	1.0	53,772	31,998	4,114	81,394
340259	675100 - Trooper 1/C	1.0	1.0	44,090	28,773	3,373	69,274
340260	673303 - Senior Trooper - Station	1.0	1.0	75,532	39,252	5,778	108,636
340261	674100 - Sergeant	1.0	1.0	74,248	32,126	5,680	100,331
340262	674100 - Sergeant	1.0	1.0	62,812	21,617	4,805	79,316
340263	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340264	674100 - Sergeant	1.0	1.0	76,471	44,587	5,850	114,834
340265	673303 - Senior Trooper - Station	1.0	1.0	51,944	36,413	3,974	84,129
340266	673100 - Lieutenant	1.0	1.0	94,181	50,709	7,205	137,224
340267	673303 - Senior Trooper - Station	1.0	1.0	59,626	20,555	4,562	75,328
340268	674100 - Sergeant	1.0	1.0	74,248	43,846	5,680	112,051
340269	674100 - Sergeant	1.0	1.0	78,768	26,935	6,026	99,292
340270	674100 - Sergeant	1.0	1.0	67,283	41,525	5,148	103,332
340271	673303 - Senior Trooper - Station	1.0	1.0	49,943	39,335	3,820	85,213
340273	672500 - Captain	1.0	1.0	106,877	54,970	8,176	153,148
340274	674100 - Sergeant	1.0	1.0	81,955	34,694	6,269	109,977
340275	675100 - Trooper 1/C	1.0	1.0	44,090	15,378	3,373	55,879
340277	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340278	673303 - Senior Trooper - Station	1.0	1.0	55,649	25,928	4,257	77,047
340279	674100 - Sergeant	1.0	1.0	62,812	40,035	4,805	97,734



Public Safety

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
340280	674100 - Sergeant	1.0	1.0	72,075	24,704	5,514	90,912
340281	674100 - Sergeant	1.0	1.0	65,010	40,768	4,974	100,488
340282	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340283	675100 - Trooper 1/C	1.0	1.0	45,843	22,659	3,507	64,771
340284	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340285	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340286	673303 - Senior Trooper - Station	1.0	1.0	75,532	39,252	5,778	108,636
340287	674100 - Sergeant	1.0	1.0	83,585	46,958	6,394	123,739
340288	675101 - Trooper 1/c - Station	1.0	1.0	44,090	33,796	3,373	74,297
340289	673303 - Senior Trooper - Station	1.0	1.0	57,600	33,275	4,406	86,187
340290	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340291	673303 - Senior Trooper - Station	1.0	1.0	55,649	37,648	4,257	88,767
340292	674100 - Sergeant	1.0	1.0	67,283	29,805	5,148	91,612
340293	673303 - Senior Trooper - Station	1.0	1.0	59,626	27,253	4,562	82,026
340294	674100 - Sergeant	1.0	1.0	78,768	26,935	6,026	99,292
340295	673303 - Senior Trooper - Station	1.0	1.0	61,701	34,641	4,720	91,319
340296	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340297	673303 - Senior Trooper - Station	1.0	1.0	51,944	36,413	3,974	84,129
340298	673303 - Senior Trooper - Station	1.0	1.0	67,752	23,263	5,183	85,500
340299	673303 - Senior Trooper - Station	1.0	1.0	51,944	24,693	3,974	72,409
340300	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340302	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340303	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340304	671200 - Major, Vermont State Police	1.0	1.0	115,497	57,863	8,501	163,625
340307	673303 - Senior Trooper - Station	1.0	1.0	49,943	35,746	3,820	81,624
340308	673303 - Senior Trooper - Station	1.0	1.0	57,600	26,578	4,406	79,490
340309	673303 - Senior Trooper - Station	1.0	1.0	49,943	30,723	3,820	76,601
340310	673303 - Senior Trooper - Station	1.0	1.0	71,185	42,826	5,445	108,217
340311	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340312	673303 - Senior Trooper - Station	1.0	1.0	53,772	37,021	4,114	86,417
340313	675101 - Trooper 1/c - Station	1.0	1.0	44,090	28,773	3,373	69,274
340314	673303 - Senior Trooper - Station	1.0	1.0	49,943	25,331	3,820	71,209
340320	673100 - Lieutenant	1.0	1.0	58,416	31,898	4,469	85,559
340322	672500 - Captain	1.0	1.0	111,199	56,420	8,438	158,500
340323	673303 - Senior Trooper - Station	1.0	1.0	61,701	39,664	4,720	96,342
340324	673303 - Senior Trooper - Station	1.0	1.0	61,701	39,664	4,720	96,342
340325	673303 - Senior Trooper - Station	1.0	1.0	47,226	28,168	3,613	71,551
340326	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340327	673303 - Senior Trooper - Station	1.0	1.0	53,772	37,021	4,114	86,417
340328	673303 - Senior Trooper - Station	1.0	1.0	59,626	27,253	4,562	82,026
340340	675300 - Trooper Recruit	1.0	1.0	0	12,428	0	12,428
340344	673302 - Senior Trooper - Outpost	1.0	1.0	55,649	37,648	4,257	88,767
340345	673303 - Senior Trooper - Station	1.0	1.0	51,944	36,413	3,974	84,129
340346	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340347	673303 - Senior Trooper - Station	1.0	1.0	59,626	38,973	4,562	93,746
340348	675101 - Trooper 1/c - Station	1.0	1.0	41,965	26,414	3,210	64,963
340349	673303 - Senior Trooper - Station	1.0	1.0	47,226	28,168	3,613	71,551
340350	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340351	675100 - Trooper 1/C	1.0	1.0	44,090	22,076	3,373	62,577
340360	673303 - Senior Trooper - Station	1.0	1.0	65,776	41,023	5,032	101,445
340361	673303 - Senior Trooper - Station	1.0	1.0	71,185	31,106	5,445	96,497
340362	673303 - Senior Trooper - Station	1.0	1.0	51,944	36,413	3,974	84,129
340363	673303 - Senior Trooper - Station	1.0	1.0	69,778	42,357	5,338	106,455
340364	673303 - Senior Trooper - Station	1.0	1.0	57,600	38,298	4,406	91,210
340365	673303 - Senior Trooper - Station	1.0	1.0	55,649	37,648	4,257	88,767
340366	673303 - Senior Trooper - Station	1.0	1.0	61,701	39,664	4,720	96,342
340368	675101 - Trooper 1/c - Station	1.0	1.0	44,090	28,773	3,373	69,274
340377	673303 - Senior Trooper - Station	1.0	1.0	49,943	24,026	3,820	69,904
Total		441.5	442.0	26,748,469	14,015,901	2,044,734	39,406,923

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
500000 - Classified Employees	\$24,567,253	\$24,710,959	\$26,748,505	\$2,037,546	8.2%
500040 - Temporary Employees	\$679,893	\$683,315	\$883,866	\$200,551	29.3%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
500060 - Overtime	\$3,416,900	\$2,906,720	\$4,402,773	\$1,496,053	51.5%
500070 - Shift Differential	\$1,046,674	\$1,068,600	\$1,364,440	\$295,840	27.7%
508000 - Vacancy Turnover Savings	\$0	(\$678,914)	(\$696,078)	(\$17,164)	2.5%
Total	\$29,710,721	\$28,690,680	\$32,703,506	\$4,012,826	14.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$2,137,214	(\$132,093)	\$2,044,734	\$2,176,827	-1,648.0%
501040 - FICA - Temporaries	\$57,151	\$52,335	\$0	(\$52,335)	-100.0%
501099 - FICA	\$0	\$1,917,257	\$0	(\$1,917,257)	-100.0%
501299 - Medicare	\$0	\$358,566	\$0	(\$358,566)	-100.0%
501500 - Health Ins - Classified Empl	\$4,845,623	\$0	\$5,617,632	\$5,617,632	0.0%
501599 - Health Insurance	\$0	\$5,584,645	\$0	(\$5,584,645)	-100.0%
502000 - Retirement - Classified Empl	\$4,661,678	(\$278,520)	\$4,570,503	\$4,849,023	-1,741.0%
502099 - Retirement	\$0	\$5,314,319	\$0	(\$5,314,319)	-100.0%
502500 - Dental - Classified Employees	\$315,291	\$0	\$287,300	\$287,300	0.0%
502599 - Dental	\$0	\$341,804	\$0	(\$341,804)	-100.0%
503000 - Life Ins - Classified Empl	\$88,998	\$0	\$115,025	\$115,025	0.0%
503099 - Life Insurance	\$0	\$96,672	\$0	(\$96,672)	-100.0%
503500 - LTD - Classified Employees	\$974	\$0	\$9,079	\$9,079	0.0%
503599 - Long Term Disability	\$0	\$2,996	\$0	(\$2,996)	-100.0%
504000 - EAP - Classified Empl	\$12,623	\$0	\$14,144	\$14,144	0.0%
504099 - Employee Assistance Program	\$0	\$13,609	\$0	(\$13,609)	-100.0%
504510 - Employee Clothing Allowance	\$52,960	\$47,840	\$61,927	\$14,087	29.4%
504530 - Employee Tuition Costs	\$53,744	\$50,000	\$50,000	\$0	0.0%
504540 - Employee Moving Expense	\$4,742	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$178,204	\$870,475	\$692,271	388.5%
505010 - Workers Comp - Medical	\$696	\$500	\$500	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,160,896	\$1,144,953	\$1,239,908	\$94,955	8.3%
505500 - Unemployment Compensation	\$17,918	\$5,593	\$5,593	\$0	0.0%
505700 - Catamount Health Assessment	\$11,889	\$6,100	\$6,100	\$0	0.0%
Total	\$13,422,398	\$14,704,780	\$14,892,920	\$188,140	1.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,650	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$52,328	\$45,000	\$20,000	(\$25,000)	-55.6%
507450 - Contr&3Rd Pty - Mental Health	\$127,068	\$96,000	\$121,000	\$25,000	26.0%
507500 - Contr&3Rd Pty-Physical Health	\$43,984	\$40,000	\$40,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$10,226	\$0	\$0	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$1,800	\$3,100	\$3,100	\$0	0.0%
507563 - Advertising/Marketing-Other	\$0	\$250,000	\$500,000	\$250,000	100.0%
507600 - Other Contr and 3Rd Pty Serv	\$515,538	\$278,500	\$358,500	\$80,000	28.7%
Total	\$752,594	\$712,600	\$1,042,600	\$330,000	46.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$13,905	\$1,200	\$1,200	\$0	0.0%
506100 - Court System Personal Services	\$3,990	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$29,377	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$2,813	\$0	\$0	\$0	0.0%
Total	\$50,085	\$1,200	\$1,200	\$0	0.0%
Equipment					
522400 - Other Equipment	\$64,136	\$85,000	\$85,000	\$0	0.0%
522410 - Office Equipment	\$2,015	\$0	\$0	\$0	0.0%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522430 - Communications Equipment	\$122,124	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$141,254	\$15,000	\$15,000	\$0	0.0%
522600 - Vehicles	\$1,157,270	\$1,230,098	\$1,150,098	(\$80,000)	-6.5%
522700 - Furniture & Fixtures	\$52,696	\$2,000	\$2,000	\$0	0.0%
Total	\$1,539,494	\$1,332,098	\$1,252,098	(\$80,000)	-6.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$855	\$359,000	\$359,000	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$531	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,604	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$394,118	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,862	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$74,687	\$170,893	\$373	(\$170,520)	-99.8%
516671 - It Intsvccost-Vision/Isdassess	\$140,551	\$145,690	\$327	(\$145,363)	-99.8%
516672 - It Intsvccost- Dii - Telephone	\$1,391	\$1,500	\$1,501	\$1	0.1%
522200 - Hw - Other Info Tech	\$458,533	\$55,000	\$240,870	\$185,870	337.9%
522210 - Info Tech Purchases-Hardware	\$3,060	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$83,845	\$17,000	\$17,000	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$150,150	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$51	\$0	\$0	\$0	0.0%
Total	\$1,313,238	\$749,083	\$619,071	(\$130,012)	-17.4%
Travel					
517300 - Freight & Express Mail	\$1,493	\$2,300	\$2,300	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$2,500	\$2,500	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$28,287	\$44,895	\$56,200	\$11,305	25.2%
518010 - Travel-Inst-Other Transp-Emp	\$619	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$7,773	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$43,772	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$112	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,650	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$1,614	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,071	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$136	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$795	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$788	\$94,443	\$108,243	\$13,800	14.6%
518510 - Travel-Outst-Other Trans-Emp	\$44,443	\$13,800	\$0	(\$13,800)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$21,466	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$71,791	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$5,784	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$428	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$13,215	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,926	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$6,933	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,042	\$0	\$0	\$0	0.0%
Total	\$258,135	\$157,938	\$169,243	\$11,305	7.2%
Supplies					
520000 - Office Supplies	\$141,132	\$97,300	\$100,300	\$3,000	3.1%
520100 - Vehicle & Equip Supplies&Fuel	\$26,965	\$21,500	\$21,500	\$0	0.0%
520110 - Gasoline	\$1,541,500	\$1,117,000	\$1,708,000	\$591,000	52.9%
520120 - Diesel	\$9,918	\$2,200	\$2,200	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520200 - Building Maintenance Supplies	\$4,397	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$396	\$30,000	\$25,000	(\$5,000)	-16.7%
520501 - Ammunition, New, All Types	\$0	\$30,000	\$0	(\$30,000)	-100.0%
520510 - It & Data Processing Supplies	\$21	\$600	\$600	\$0	0.0%
520520 - Cloth & Clothing	\$310,172	\$108,000	\$210,000	\$102,000	94.4%
520540 - Educational Supplies	\$7,537	\$1,500	\$4,000	\$2,500	166.7%
520550 - Electronic	\$8,467	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$1,441	\$2,000	\$2,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$279,353	\$50,000	\$150,000	\$100,000	200.0%
520595 - Police Dogs	\$24,433	\$17,500	\$17,500	\$0	0.0%
520600 - Recognition/Awards	\$11,245	\$2,000	\$2,000	\$0	0.0%
520700 - Food	\$17,657	\$0	\$0	\$0	0.0%
521100 - Electricity	\$7,363	\$8,461	\$8,461	\$0	0.0%
521220 - Heating Oil #2	\$4,891	\$3,000	\$3,000	\$0	0.0%
521320 - Propane Gas	\$4,711	\$1,103	\$1,103	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,303	\$10,000	\$13,000	\$3,000	30.0%
521510 - Subscriptions	\$680	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$14,288	\$6,000	\$6,000	\$0	0.0%
Total	\$2,422,870	\$1,508,164	\$2,274,664	\$766,500	50.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,309	\$23,036	\$0	(\$23,036)	-100.0%
516010 - Insurance - General Liability	\$272,453	\$210,268	\$408	(\$209,860)	-99.8%
516020 - Insurance - Auto	\$170,571	\$149,645	\$130,147	(\$19,498)	-13.0%
516500 - Dues	\$19,552	\$25,200	\$25,200	\$0	0.0%
516811 - Advertising-Tv	\$6,182	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$2,139	\$1,000	\$0	(\$1,000)	-100.0%
516814 - Advertising-Web	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516815 - Advertising-Other	\$3,795	\$15,000	\$0	(\$15,000)	-100.0%
516820 - Advertising - Job Vacancies	\$5,528	\$0	\$57,000	\$57,000	0.0%
516871 - Giveaways	\$675	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$14,919	\$9,000	\$11,000	\$2,000	22.2%
517005 - Printing & Binding-Bgs Copy Ct	\$2,855	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$0	\$300	\$300	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$189	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$73,206	\$43,300	\$28,300	(\$15,000)	-34.6%
517200 - Postage	\$25,130	\$23,500	\$24,500	\$1,000	4.3%
519000 - Other Purchased Services	\$0	\$17,000	\$16,000	(\$1,000)	-5.9%
519020 - Dry Cleaning	\$150,918	\$122,000	\$119,000	(\$3,000)	-2.5%
519130 - Ps - Misc Expenditure	\$149,969	\$150,000	\$150,000	\$0	0.0%
519170 - Medical and Lab Services	\$2,854	\$0	\$0	\$0	0.0%
Total	\$908,244	\$791,749	\$561,855	(\$229,894)	-29.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$24,494	\$16,100	\$70	(\$16,030)	-99.6%
523640 - Registration & Identification	\$19,539	\$12,000	\$12,000	\$0	0.0%
523650 -	\$1,571	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$83	\$0	\$0	\$0	0.0%
551000 - Interest Expense	\$150	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$2,808	\$0	\$0	\$0	0.0%
Total	\$48,644	\$28,100	\$12,070	(\$16,030)	-57.0%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			
			Governor's Recommend	Difference FY13-14	Percentage Change	
Rental Other						
514500 - Rental of Equipment & Vehicles	\$71,425	\$3,000	\$3,000	\$0	0.0%	
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$5,000	\$5,000	\$0	0.0%	
514650 - Rental - Office Equipment	\$14,565	\$50,900	\$50,900	\$0	0.0%	
515000 - Rental - Other	\$0	\$7,700	\$7,700	\$0	0.0%	
Total	\$85,990	\$66,600	\$66,600	\$0	0.0%	
Rental Property						
514000 - Rent Land & Bldgs-Office Space	\$66,010	\$68,500	\$68,500	\$0	0.0%	
514010 - Rent Land&Bldgs-Non-Office	\$1,299	\$0	\$0	\$0	0.0%	
515010 - Fee-For-Space Charge	\$1,615,044	\$1,852,011	\$2,030,972	\$178,961	9.7%	
Total	\$1,682,352	\$1,920,511	\$2,099,472	\$178,961	9.3%	
Property and Maintenance						
510000 - Water/Sewer	\$3,199	\$1,800	\$1,800	\$0	0.0%	
510200 - Disposal	\$1,214	\$250	\$250	\$0	0.0%	
510210 - Rubbish Removal	\$0	\$2,500	\$2,500	\$0	0.0%	
510220 - Recycling	\$834	\$800	\$800	\$0	0.0%	
510400 - Custodial	\$180	\$0	\$0	\$0	0.0%	
510520 - Lawn Maintenance	\$0	\$1,000	\$1,000	\$0	0.0%	
512000 - Repair & Maint - Buildings	\$7,800	\$0	\$0	\$0	0.0%	
512300 - Rep & Maint - Motor Vehicles	\$653,611	\$468,000	\$456,498	(\$11,502)	-2.5%	
512400 - Rep&Maint-Grds & Constr Equip	\$1,047	\$1,500	\$1,500	\$0	0.0%	
513000 - Rep&Maint-Info Tech Hardware	\$7,690	\$5,000	\$5,000	\$0	0.0%	
513100 - Repair&Maint-Non-Info Tech Equ	\$81	\$0	\$0	\$0	0.0%	
513200 - Other Repair & Maint Serv	\$424	\$8,000	\$8,000	\$0	0.0%	
513210 - Repair&Maint-Property/Grounds	\$369	\$0	\$0	\$0	0.0%	
Total	\$676,449	\$488,850	\$477,348	(\$11,502)	-2.4%	
Grants Rollup						
550000 - Grants To Municipalities	\$622,555	\$1,300,000	\$405,000	(\$895,000)	-68.8%	
550500 - Other Grants	\$760,842	\$5,560,000	\$7,240,120	\$1,680,120	30.2%	
Total	\$1,383,398	\$6,860,000	\$7,645,120	\$785,120	11.4%	
Debt Service and Interest						
Total	\$0	\$0	\$0	\$0	0.0%	
Grand Total	\$54,254,612	\$58,012,353	\$63,817,767	\$5,805,414	10.0%	

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$21,466,612	\$20,087,245	\$24,925,517	\$4,838,272	24.1%
20105 - Transp Fund - Nondedicated	\$25,556,041	\$25,238,498	\$25,238,498	\$0	0.0%
21135 - Vt Law Telecommunications	\$186,853	\$125,232	\$130,257	\$5,025	4.0%
21140 - DUI Enforcement Special Fund	\$0	\$1,468,756	\$1,434,734	(\$34,022)	-2.3%
21500 - Inter-Unit Transfers Fund	\$1,219,048	\$1,089,465	\$1,060,000	(\$29,465)	-2.7%
21505 - Boating Safety	\$117,179	\$126,003	\$106,002	(\$20,001)	-15.9%
21584 - Surplus Property	\$459,978	\$200,000	\$200,000	\$0	0.0%
21651 - PS-Sale of Photos	\$17,610	\$10,000	\$10,000	\$0	0.0%
21851 - PS-Law Enforcement Services	\$447,322	\$592,455	\$592,455	\$0	0.0%
21852 - PS-VAST	\$23,715	\$52,872	\$52,872	\$0	0.0%
21870 - Misc Special Revenue	\$6,132	\$10,200	\$10,000	(\$200)	-2.0%
21908 - Misc Grants Fund	\$5,806	\$0	\$0	\$0	0.0%



Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
21925 - Restitution Special Fund	\$214	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$4,414,166	\$9,011,627	\$10,057,432	\$1,045,805	11.6%
22040 - ARRA Federal Fund	\$333,938	\$0	\$0	\$0	0.0%
Total	\$54,254,612	\$58,012,353	\$63,817,767	\$5,805,414	10.0%



Public safety - criminal justice services

Department/Program Description

The Division has four sections along with a close coordination with the Vermont State Police Office of Technology Services, with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State.

The Division of Criminal Justice Services, headed by a civilian manager, exists to support the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with systems and services through the Vermont Forensic Laboratory, Radio Technology Services, Information Technology Services and the Vermont Criminal Information Center.

Vermont Forensic Laboratory: provides the collection and examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units - chemistry, and fingerprint comparison, firearms/toolmark comparison, and photographic processing. It is staffed and equipped to conduct applicable technical analyses of evidence and subsequently prepare detailed information for court prosecution.

Radio Technology Services; is responsible for the planning, design, installation and maintenance of the telecommunications systems and equipment used by the department and for all of the information management systems used by many criminal justice agencies in Vermont. It also provides services and expertise to other state agencies who utilize telecommunications. In addition to managing the two-way radio, it operates and maintains the State-owned microwave network which handles radio transmitter control function, data transmission, and emergency communications systems for the Department and other Agencies. Management of the Department's telephone system and requirements of commercial telephone circuits is another major function of this Section. Radio replacement within the Vermont State Police vehicles is another function.

Office of Technology Management (OTM): this section also manages the VIBRS network which delivers a variety of electronic services and applications to all law enforcement and justice agencies within Vermont. This section represents the management of all information technology resources for the Department. It effectively merges the State Police Office of Technology Services and the CJS information technology section. This system of services includes but it not limited to:

- * Spillman CAD/RMS
- * Criminal history information and all of VCIC database information
- * VLETS network and PsPortal applications.
- * SPIN
- * Disaster LAN
- * VJISS
- * Web CRASH

OTM is also responsible for the Department's private network which includes all of the data circuits, routers and servers that allows for the distribution of information. Protecting privacy, reliability and security of the network are important tasks of information technology services. OTM promotes and a cooperative partnership with the Department of Innovation and Information.



Vermont Criminal Information Center (VCIC) is headed by an administrator and is the State repository for all criminal records. Complete criminal histories are kept from the moment of an offender's arraignment in the State Justice System. V.C.I.C. is the only entry point for the State of Vermont into the National Crime Information Center. Twenty-four hour access to criminal records is maintained through Headquarters Communications in Waterbury. V.C.I.C. is responsible for disseminating quality criminal history information for criminal justice and non-criminal justice purposes to a variety of agencies. VCIC is also provides database information for the sex offender registry, marijuana registry, relief from abuse orders and wanted persons. VCIC manages the marijuana program which included the marijuana registry and the implementation of four (4) marijuana dispensaries.

Key Budget Issues FY 2014

- 1) Instituting a protocol for the collection of DNA samples for all individuals arraigned for a felony. The implementation of this law passed in 2009 involves providing funding for 2 positions in the laboratory and funding for personnel to collect the samples statewide.
- 2) Implementation of a justice information sharing system, including the support for basic information technology systems. Implementing document exchange capacities amongst the criminal justice system and providing crime analytical capacity at the local level of law enforcement. This initiative represents the coordination and connecting of all criminal justice databases throughout the state so that needed data can be shared and transferred and turned into useful information.
- 3) Strengthening the sex offender registry so that data integrity is maintained.
- 4) Implementation of the marijuana program, adding more registered patients and registering four marijuana dispensaries for the purposes of providing symptom relief for persons with debilitating illnesses.
- 5) Participate in the State of Vermont's telecommunication plan and work towards implementing the vision of broadband coverage throughout Vermont. We also need to ensure that public safety two-way radio coverage is not adversely impacted while supporting this initiative.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,023,565	\$3,597,824	\$3,652,530
Fringe Benefits	\$1,382,236	\$1,724,079	\$1,738,042
Contracted and 3rd Party Service	\$1,627,435	\$1,912,673	\$1,767,648
PerDiem and Other Personal Services	\$7,984	\$0	\$0
Equipment	\$132,979	\$522,855	\$436,339
IT/Telecom Services and Equipment	\$945,092	\$571,940	\$702,082
Travel	\$40,399	\$63,730	\$53,051
Supplies	\$271,849	\$341,936	\$261,457
Other Purchased Services	\$299,439	\$261,601	\$232,695
Other Operating Expenses	\$5,103	\$2,600	\$188
Rental Other	\$17,487	\$13,050	\$13,050
Rental Property	\$788,721	\$519,922	\$513,018
Property and Maintenance	\$24,561	\$199,100	\$199,100
Grants Rollup	\$5,528,763	\$33,600	\$0
Total	\$14,095,612	\$9,764,910	\$9,569,200
Fund Type			
Federal Funds	\$6,594,944	\$1,131,359	\$525,967
General Funds	\$5,964,065	\$6,948,145	\$7,026,613



Public Safety

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Special Fund	\$1,378,941	\$1,685,406	\$1,684,945
ARRA Funds	\$157,663	\$0	\$331,675
Total	\$14,095,612	\$9,764,910	\$9,569,200

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330001	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	40,144	21,119	3,071	64,334
330002	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	63,315	21,172	4,844	89,331
330008	414700 - Forensic Lab Lat Prnt Ex III	1.0	1.0	63,419	33,813	4,852	102,084
330009	058400 - Info Tech Manager I	1.0	1.0	60,653	23,067	4,639	88,359
330012	412100 - Forensic Chemist IV	1.0	1.0	63,419	30,224	4,852	98,495
330024	050200 - Administrative Assistant B	1.0	1.0	42,411	21,516	3,244	67,171
330027	676300 - Pub Safety Radio Tech Spec I	1.0	1.0	40,144	7,724	3,071	50,939
330038	678700 - Criminal Record Specialist I	1.0	1.0	29,370	12,531	2,247	44,148
330041	671400 - Pub Safety Commun Super	1.0	1.0	57,720	10,806	4,416	72,942
330044	458100 - Help Desk Specialist I	1.0	1.0	45,781	8,712	3,502	57,995
330047	140000 - Forensic Laboratory Director	1.0	1.0	79,310	22,780	6,067	108,157
330048	800600 - NCIC Auditor	1.0	1.0	46,904	22,304	3,588	72,796
330053	676600 - Criminal Record Specialist III	1.0	1.0	46,488	8,836	3,556	58,880
330057	678400 - VCIC Deputy Director	1.0	1.0	75,566	20,809	5,781	102,156
330058	142900 - Forensic Chemist II	1.0	1.0	42,411	14,819	3,244	60,474
330059	458900 - Identification Specialist	1.0	1.0	42,016	8,052	3,214	53,282
330060	150000 - Senior Forensic Chemist	1.0	1.0	76,294	27,459	5,836	109,589
330061	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	61,547	19,481	4,708	85,736
330063	054500 - Dir, VT Crime Info Center	1.0	1.0	76,294	20,939	5,836	103,069
330064	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	56,555	29,020	4,326	89,901
330065	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	59,842	33,185	4,578	97,605
330073	057200 - Info Tech Spec II	1.0	1.0	49,670	16,093	3,800	69,563
330088	676500 - Pub Safety Tech Sys Coord	1.0	1.0	63,232	27,778	4,837	95,847
330094	050200 - Administrative Assistant B	1.0	1.0	36,046	25,423	2,758	64,227
330098	678800 - Criminal Record Spec Trainee	1.0	1.0	26,707	17,113	2,043	45,863
330099	057200 - Info Tech Spec II	1.0	1.0	51,272	28,093	3,922	83,287
330106	140200 - Forensic Chemist III	1.0	1.0	63,794	27,876	4,880	96,550
330117	678900 - Fingerprint Section Supervisor	1.0	1.0	61,547	24,873	4,708	91,128
330122	414100 - ForensLabFirearmsToolmrk Exam I	1.0	1.0	40,144	19,470	3,071	62,685
330127	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	44,907	21,954	3,435	70,296
330129	414600 - Forensic Lab Latent Prnt Ex II	1.0	1.0	47,653	20,786	3,645	72,084
330130	676000 - Criminal Justice Serv Director	1.0	1.0	103,813	25,829	7,941	137,583
330131	679400 - Communications Project Coordin	1.0	1.0	53,414	23,446	4,087	80,947
330132	140100 - Forensic Phys Comparison Supv	1.0	1.0	74,173	32,110	5,675	111,958
330133	414200 - ForensLabFirearm-ToolmrkExamII	1.0	1.0	47,653	20,786	3,645	72,084
330134	458900 - Identification Specialist	1.0	1.0	37,918	19,079	2,901	59,898
330141	676100 - Pub Safety Commun Manager	1.0	1.0	80,725	28,236	6,176	115,137
330144	676200 - Pub Safety Radio Tech Spec II	1.0	1.0	54,850	28,721	4,196	87,767
330145	412100 - Forensic Chemist IV	0.5	1.0	34,840	25,211	2,665	62,716
330155	415100 - Evidence Technician II	1.0	1.0	45,781	27,130	3,502	76,413
330164	412100 - Forensic Chemist IV	1.0	1.0	65,562	18,880	5,016	89,458
330165	458100 - Help Desk Specialist I	1.0	1.0	40,144	19,470	3,071	62,685
330192	678800 - Criminal Record Spec Trainee	1.0	1.0	31,346	12,878	2,398	46,622
330193	611800 - Fingerprint Technician Trainee	1.0	1.0	29,432	5,845	2,252	37,529
330219	676600 - Criminal Record Specialist III	1.0	1.0	47,778	15,760	3,655	67,193
330220	611800 - Fingerprint Technician Trainee	1.0	1.0	26,707	5,367	2,043	34,117
330223	057200 - Info Tech Spec II	1.0	1.0	63,315	18,485	4,844	86,644
330233	678100 - Pub Safety Telecomm Ntwork Adm	1.0	1.0	47,653	27,458	3,645	78,756
330234	034100 - Public Safety Asst. IT Manager	1.0	1.0	69,805	19,624	5,340	94,769
330235	140200 - Forensic Chemist III	1.0	1.0	61,755	29,932	4,724	96,411
330240	415200 - Imaging Specialist I	1.0	1.0	44,325	15,155	3,391	62,871
330244	140200 - Forensic Chemist III	1.0	1.0	59,696	17,851	4,567	82,114
330285	150000 - Senior Forensic Chemist	0.8	1.0	59,338	29,508	4,539	93,385
330303	142900 - Forensic Chemist II	1.0	1.0	42,411	19,867	3,244	65,522
330308	140200 - Forensic Chemist III	1.0	1.0	52,437	23,274	4,011	79,722
330309	014300 - Business Systems Analyst	1.0	1.0	44,325	15,155	3,391	62,871
330322	415100 - Evidence Technician II	1.0	1.0	40,144	19,470	3,071	62,685
330323	140200 - Forensic Chemist III	1.0	1.0	52,437	16,577	4,011	73,025



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330335	068600 - Project Manager	1.0	1.0	60,653	24,716	4,639	90,008
330336	057200 - Info Tech Spec II	1.0	1.0	49,670	16,093	3,800	69,563
330340	416200 - PH Chemist III	1.0	1.0	46,904	27,327	3,588	77,819
330341	636300 - Public Safety Electronics Tech	1.0	1.0	40,144	26,142	3,071	69,357
330342	423000 - Marijuana Program Administrator	1.0	1.0	50,482	21,282	3,862	75,626
330343	142900 - Forensic Chemist II	1.0	1.0	42,411	14,819	3,244	60,474
330344	050200 - Administrative Assistant B	1.0	1.0	36,046	7,005	2,758	45,809
330345	150000 - Senior Forensic Chemist	0.8	1.0	48,988	27,693	3,747	80,428
Total		65.1	66.0	3,441,650	1,374,008	263,281	5,078,939

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,814,250	\$3,453,448	\$3,441,650	(\$11,798)	-0.3%
500040 - Temporary Employees	\$32,234	\$15,000	\$0	(\$15,000)	-100.0%
500060 - Overtime	\$83,878	\$85,540	\$95,047	\$9,507	11.1%
500070 - Shift Differential	\$93,203	\$61,000	\$115,833	\$54,833	89.9%
508000 - Vacancy Turnover Savings	\$0	(\$17,164)	\$0	\$17,164	-100.0%
Total	\$3,023,565	\$3,597,824	\$3,652,530	\$54,706	1.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$219,889	\$0	\$263,281	\$263,281	0.0%
501040 - FICA - Temporaries	\$2,497	\$1,148	\$0	(\$1,148)	-100.0%
501099 - FICA	\$0	\$205,003	\$0	(\$205,003)	-100.0%
501299 - Medicare	\$0	\$45,325	\$0	(\$45,325)	-100.0%
501500 - Health Ins - Classified Empl	\$537,384	\$0	\$724,543	\$724,543	0.0%
501599 - Health Insurance	\$0	\$729,760	\$0	(\$729,760)	-100.0%
502000 - Retirement - Classified Empl	\$475,446	\$0	\$588,872	\$588,872	0.0%
502099 - Retirement	\$0	\$590,288	\$0	(\$590,288)	-100.0%
502500 - Dental - Classified Employees	\$33,748	\$0	\$42,900	\$42,900	0.0%
502599 - Dental	\$0	\$43,498	\$0	(\$43,498)	-100.0%
503000 - Life Ins - Classified Empl	\$10,542	\$0	\$14,802	\$14,802	0.0%
503099 - Life Insurance	\$0	\$13,213	\$0	(\$13,213)	-100.0%
503500 - LTD - Classified Employees	\$350	\$0	\$777	\$777	0.0%
503599 - Long Term Disability	\$0	\$791	\$0	(\$791)	-100.0%
504000 - EAP - Classified Empl	\$1,540	\$0	\$2,112	\$2,112	0.0%
504099 - Employee Assistance Program	\$0	\$2,015	\$0	(\$2,015)	-100.0%
505200 - Workers Comp - Ins Premium	\$95,657	\$93,038	\$100,755	\$7,717	8.3%
505500 - Unemployment Compensation	(\$493)	\$0	\$0	\$0	0.0%
505600 - Labor Relation Bd Award/Order	\$5,000	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$675	\$0	\$0	\$0	0.0%
Total	\$1,382,236	\$1,724,079	\$1,738,042	\$13,963	0.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$143	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$202,229	\$207,160	\$283,427	\$76,267	36.8%
507552 - Contr-Info Tech-Web Hosting	\$25	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$69,506	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,355,531	\$1,705,513	\$1,484,221	(\$221,292)	-13.0%
Total	\$1,627,435	\$1,912,673	\$1,767,648	(\$145,025)	-7.6%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$7,984	\$0	\$0	\$0	0.0%
Total	\$7,984	\$0	\$0	\$0	0.0%

Protection to Persons and Property



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Equipment					
522350 - Laboratory Equipment	\$22,601	\$211,855	\$110,357	(\$101,498)	-47.9%
522400 - Other Equipment	\$0	\$311,000	\$325,982	\$14,982	4.8%
522430 - Communications Equipment	\$8,154	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,750	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$67,102	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$33,372	\$0	\$0	\$0	0.0%
Total	\$132,979	\$522,855	\$436,339	(\$86,516)	-16.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,540	\$117,864	\$117,864	\$0	0.0%
516620 - Internet	\$720	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,000	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$252,363	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$86	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$103	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$176	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$444,455	\$290,206	\$246,996	(\$43,210)	-14.9%
516671 - It Intsvccost-Vision/Isdassess	\$17,670	\$20,799	\$1,654	(\$19,145)	-92.0%
516672 - It Intsvccost- Dii - Telephone	\$376	\$0	\$0	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$26,090	\$1,500	\$1,500	\$0	0.0%
516681 - It Inter Svc Cost Web Hosting	\$14	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$185,617	\$129,571	\$286,695	\$157,124	121.3%
522220 - Software - Other	\$10,807	\$12,000	\$47,373	\$35,373	294.8%
522222 - Sw-Database&Management Sys	\$1,075	\$0	\$0	\$0	0.0%
Total	\$945,092	\$571,940	\$702,082	\$130,142	22.8%
Travel					
517300 - Freight & Express Mail	\$2,184	\$2,750	\$2,750	\$0	0.0%
517310 - Chemical Waste Shipments	\$2,268	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$3,000	\$3,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$15,300	\$15,300	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,428	\$19,000	\$19,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$75	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$762	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$350	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$100	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$627	\$22,780	\$13,001	(\$9,779)	-42.9%
518510 - Travel-Outst-Other Trans-Emp	\$5,538	\$500	\$0	(\$500)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$2,576	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$11,359	\$400	\$0	(\$400)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$436	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$854	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$53	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,155	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,572	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$61	\$0	\$0	\$0	0.0%
Total	\$40,399	\$63,730	\$53,051	(\$10,679)	-16.8%
Supplies					
520000 - Office Supplies	\$27,178	\$21,500	\$21,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$50	\$600	\$600	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520110 - Gasoline	\$36,401	\$28,200	\$28,200	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,065	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$360	\$2,300	\$2,300	\$0	0.0%
520500 - Other General Supplies	\$388	\$52,729	\$52,729	\$0	0.0%
520510 - It & Data Processing Supplies	\$148	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$6,879	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$1,021	\$0	\$0	\$0	0.0%
520550 - Electronic	\$23,925	\$500	\$500	\$0	0.0%
520560 - Photo Supplies	\$82	\$3,000	\$3,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$1,408	\$300	\$300	\$0	0.0%
520700 - Food	\$93	\$100	\$100	\$0	0.0%
521100 - Electricity	\$18,783	\$42,000	\$42,000	\$0	0.0%
521320 - Propane Gas	\$2,397	\$200	\$200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,585	\$700	\$700	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$132,656	\$0	\$15,328	\$15,328	0.0%
521810 - Medical and Lab Supplies	\$15,433	\$189,807	\$94,000	(\$95,807)	-50.5%
Total	\$271,849	\$341,936	\$261,457	(\$80,479)	-23.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$820	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$32,335	\$23,887	\$1,398	(\$22,489)	-94.1%
516020 - Insurance - Auto	\$3,649	\$3,201	\$2,784	(\$417)	-13.0%
516500 - Dues	\$47,893	\$11,400	\$11,400	\$0	0.0%
516815 - Advertising-Other	\$444	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$586	\$245	\$245	\$0	0.0%
517000 - Printing and Binding	\$868	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$142	\$600	\$600	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,570	\$9,500	\$3,500	(\$6,000)	-63.2%
517200 - Postage	\$7,563	\$7,150	\$7,150	\$0	0.0%
519000 - Other Purchased Services	\$193,944	\$205,468	\$205,468	\$0	0.0%
519015 - Laundry Service	\$0	\$0	\$150	\$150	0.0%
519020 - Dry Cleaning	\$22	\$150	\$0	(\$150)	-100.0%
519170 - Medical and Lab Services	\$5,604	\$0	\$0	\$0	0.0%
Total	\$299,439	\$261,601	\$232,695	(\$28,906)	-11.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,460	\$2,600	\$188	(\$2,412)	-92.8%
523640 - Registration & Identification	\$1,493	\$0	\$0	\$0	0.0%
523840 - Claims/Small Claims	\$150	\$0	\$0	\$0	0.0%
Total	\$5,103	\$2,600	\$188	(\$2,412)	-92.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$14,859	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,628	\$9,500	\$9,500	\$0	0.0%
515000 - Rental - Other	\$0	\$3,550	\$3,550	\$0	0.0%
Total	\$17,487	\$13,050	\$13,050	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,740	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$29,430	\$32,000	\$32,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$757,551	\$487,922	\$481,018	(\$6,904)	-1.4%
Total	\$788,721	\$519,922	\$513,018	(\$6,904)	-1.3%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Property and Maintenance					
510200 - Disposal	\$351	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$13,608	\$6,100	\$6,100	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$10,601	\$170,000	\$170,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$23,000	\$23,000	\$0	0.0%
Total	\$24,561	\$199,100	\$199,100	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$364,508	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$5,164,255	\$33,600	\$0	(\$33,600)	-100.0%
Total	\$5,528,763	\$33,600	\$0	(\$33,600)	-100.0%
Grand Total	\$14,095,612	\$9,764,910	\$9,569,200	(\$195,710)	-2.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$5,964,065	\$6,948,145	\$7,026,613	\$78,468	1.1%
21130 - Criminal History Records Check	\$200,000	\$200,000	\$200,000	\$0	0.0%
21856 - PS-Fingerprint Fees	\$194,234	\$199,168	\$199,168	\$0	0.0%
21857 - PS-VIBRS	\$937,796	\$1,044,349	\$1,073,294	\$28,945	2.8%
21922 - Blood & Breath Alcohol Testing	\$0	\$100,357	\$100,357	\$0	0.0%
21970 - Registration Fees Fund	\$46,911	\$141,532	\$112,126	(\$29,406)	-20.8%
22005 - Federal Revenue Fund	\$6,594,944	\$1,131,359	\$525,967	(\$605,392)	-53.5%
22040 - ARRA Federal Fund	\$157,663	\$0	\$331,675	\$331,675	0.0%
Total	\$14,095,612	\$9,764,910	\$9,569,200	(\$195,710)	-2.0%



Public safety - emergency management

Department/Program Description

Emergency Management and Homeland Security (EMHS) are organized to ensure that Vermont is prepared to respond to emergencies, recover from them and mitigate their impacts. With authority derived from Title 20, VSA, EMHS leads the coordination of federal, state and local resources in disaster response and recovery. With a professional staff of 28, EMHS manages programs that include state and local government emergency planning, local government outreach, training and exercising, radiological emergency preparedness (nuclear power plant), hazardous materials compliance, response and disaster prevention planning and mitigation. In addition, EMHS provides staff to the state warning point that coordinates the assessment of response to the daily hazard incidents that occur in the state 24/7. EMHS's success lies in the forging of partnerships with a wide range of federal, state, regional, local and private sector entities that augment the core mission of the agency. Sub-grants are awarded to the Local Emergency Planning Committees, Community Emergency Response Teams, Regional Planning Commissions, and municipalities for recovery, mitigation and preparedness activities.

Key Budget Issues FY 2014

- 1) The new EOC was completed in 2011. This is a state of the art facility within the Department of Public Safety. The EOC had to be evacuated during the floods from Tropical Storm Irene and steps are being taken with the building to assure that this will not happen again. This will be expensive and take some time to complete.
- 2) Vermont Yankee has been relicensed by the NRC but the state of VT is challenging that decision. This could be tied up in the court system for years. EMHS is responsible for the offsite evacuation plans within the 10 mile emergency planning zone in VT around VY in Vernon. The drills and exercises are planned several years out for the facility. Coordination on plans with NH and MA is also necessary. Significant funds from VY support the planning and exercising program.
- 3) EMHS plans and prepares for all-hazards. All other state agencies are partners as subject matter experts to help respond in any event. In past years it has been a challenge to maintain support from other state agencies. 2011 saw VT receive four presidential disaster declarations including the devastating Tropical Storm Irene. Most state agencies stepped up and did tremendous work in responding to this disaster. The recovery process will take 2-3 years and require time and funding to assist the survivors return their lives to what is was before Irene.
- 4) The federal money brought to the state from the disaster declarations also brings millions in mitigation funds. Most of the money is predicted to be used for home buyouts. EMHS has used the administrative portion of this money to hire two additional mitigation officers to assist towns with applications.
- 5) Homeland Security has a number of initiatives in progress in which millions of dollars will be spent to build national capabilities. These include the Interoperable communications project that has an estimated build out time of two years
- 6) Grant management- there are a number of federal and state grants that support fulltime positions, as well as, the overall mission of EMHS.
- 7) See the most recent EMHS Annual Report for more information

Protection to Persons and Property

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$702,135	\$710,497	\$1,263,325
Fringe Benefits	\$285,264	\$323,487	\$434,960
Contracted and 3rd Party Service	\$64,267	\$200,000	\$350,000



Public Safety

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
PerDiem and Other Personal Services	\$86,955	\$90,107	\$90,107
Equipment	\$257,757	\$100,000	\$30,000
IT/Telecom Services and Equipment	\$356,301	\$184,038	\$187,000
Travel	\$29,716	\$74,500	\$43,500
Supplies	\$404,222	\$64,500	\$86,500
Other Purchased Services	\$2,577,012	\$113,044	\$57,740
Other Operating Expenses	\$4,590	\$4,800	\$2,000
Rental Other	\$13,095	\$5,500	\$0
Rental Property	\$142,021	\$141,884	\$135,344
Property and Maintenance	\$8,845	\$5,000	\$5,000
Grants Rollup	\$1,606,965	\$1,515,892	\$13,137,210
Total	\$6,539,143	\$3,533,249	\$15,822,686
Fund Type			
Federal Funds	\$3,862,138	\$3,533,249	\$15,028,998
General Funds	\$0	\$0	\$793,688
IDT Funds	\$2,677,005	\$0	\$0
Total	\$6,539,143	\$3,533,249	\$15,822,686

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330096	600900 - Emergency Management Spec II	1.0	1.0	51,272	28,093	3,922	83,287
330120	600100 - VEM Deputy Director	1.0	1.0	67,538	12,685	5,166	85,389
330128	600500 - Emer Field Oper Chief	1.0	1.0	56,430	28,998	4,317	89,745
330201	601100 - Emergency Mngement Planner II	1.0	1.0	54,933	17,015	4,203	76,151
330232	600101 - VEM Dep Dir AC:Oper& Logistics	1.0	1.0	67,538	26,080	5,166	98,784
330238	601200 - Emergency Management Coord	1.0	1.0	50,066	27,881	3,830	81,777
330242	050200 - Administrative Assistant B	1.0	1.0	47,757	15,756	3,653	67,166
330254	528200 - Regional Outreach Specialist	1.0	1.0	40,144	14,422	3,071	57,637
330313	136200 - Emergency Management Planner I	1.0	1.0	40,144	14,422	3,071	57,637
330346	136200 - Emergency Management Planner I	1.0	1.0	40,144	19,470	3,071	62,685
330347	136200 - Emergency Management Planner I	1.0	1.0	40,144	19,470	3,071	62,685
330348	601800 - VEM Special Projects Analyst	1.0	1.0	65,333	25,536	4,998	95,867
337004	94840E - VT Emg Mgt Dir	1.0	1.0	84,240	34,070	6,444	124,754
Total		13.0	13.0	705,683	283,898	53,983	1,043,564

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$547,276	\$523,879	\$804,346	\$280,467	53.5%
500010 - Exempt	\$5,774	\$80,018	\$84,240	\$4,222	5.3%
500040 - Temporary Employees	\$51,047	\$36,600	\$255,134	\$218,534	597.1%
500060 - Overtime	\$75,509	\$40,000	\$91,666	\$51,666	129.2%
500070 - Shift Differential	\$22,528	\$30,000	\$27,939	(\$2,061)	-6.9%
Total	\$702,134	\$710,497	\$1,263,325	\$552,828	77.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$47,029	\$0	\$61,531	\$61,531	0.0%
501010 - FICA - Exempt	\$465	\$0	\$6,444	\$6,444	0.0%
501040 - FICA - Temporaries	\$4,166	\$2,800	\$0	(\$2,800)	-100.0%
501099 - FICA	\$0	\$40,599	\$0	(\$40,599)	-100.0%
501299 - Medicare	\$0	\$8,242	\$0	(\$8,242)	-100.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
501500 - Health Ins - Classified Empl	\$117,666	\$0	\$176,781	\$176,781	0.0%
501510 - Health Ins - Exempt	\$0	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$141,760	\$0	(\$141,760)	-100.0%
502000 - Retirement - Classified Empl	\$101,941	\$0	\$137,623	\$137,623	0.0%
502010 - Retirement - Exempt	\$980	\$0	\$14,413	\$14,413	0.0%
502099 - Retirement	\$0	\$115,465	\$0	(\$115,465)	-100.0%
502500 - Dental - Classified Employees	\$6,764	\$0	\$10,069	\$10,069	0.0%
502510 - Dental - Exempt	\$0	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$8,085	\$0	(\$8,085)	-100.0%
503000 - Life Ins - Classified Empl	\$1,523	\$0	\$3,462	\$3,462	0.0%
503010 - Life Ins - Exempt	\$0	\$0	\$362	\$362	0.0%
503099 - Life Insurance	\$0	\$1,835	\$0	(\$1,835)	-100.0%
503500 - LTD - Classified Employees	\$107	\$0	\$314	\$314	0.0%
503510 - LTD - Exempt	\$0	\$0	\$195	\$195	0.0%
503599 - Long Term Disability	\$0	\$495	\$0	(\$495)	-100.0%
504000 - EAP - Classified Empl	\$317	\$0	\$496	\$496	0.0%
504010 - EAP - Exempt	\$2	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$356	\$0	(\$356)	-100.0%
505200 - Workers Comp - Ins Premium	\$4,050	\$3,850	\$4,170	\$320	8.3%
505700 - Catamount Health Assessment	\$254	\$0	\$0	\$0	0.0%
Total	\$285,264	\$323,487	\$434,960	\$111,473	34.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$495	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,203	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$151	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$62,417	\$200,000	\$350,000	\$150,000	75.0%
Total	\$64,267	\$200,000	\$350,000	\$150,000	75.0%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$86,955	\$90,107	\$90,107	\$0	0.0%
Total	\$86,955	\$90,107	\$90,107	\$0	0.0%
Equipment					
522400 - Other Equipment	\$23,953	\$50,000	\$0	(\$50,000)	-100.0%
522410 - Office Equipment	\$22,863	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$14,764	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$13,490	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,750	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$13,449	\$50,000	\$30,000	(\$20,000)	-40.0%
522700 - Furniture & Fixtures	\$167,487	\$0	\$0	\$0	0.0%
Total	\$257,757	\$100,000	\$30,000	(\$70,000)	-70.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$22,851	\$130,000	\$130,000	\$0	0.0%
516620 - Internet	\$0	\$4,000	\$0	(\$4,000)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$6,988	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$36,944	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$4	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$710	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$20,629	\$4,461	\$0	(\$4,461)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,901	\$13,577	\$0	(\$13,577)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$13,084	\$1,000	\$1,000	\$0	0.0%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516681 - It Inter Svc Cost Web Hosting	\$15	\$1,000	\$1,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$98,469	\$10,000	\$25,000	\$15,000	150.0%
522220 - Software - Other	\$146,630	\$20,000	\$30,000	\$10,000	50.0%
522224 - Sw-Website Dev Maint Hosting	\$76	\$0	\$0	\$0	0.0%
Total	\$356,301	\$184,038	\$187,000	\$2,962	1.6%
Travel					
517300 - Freight & Express Mail	\$137	\$1,500	\$1,500	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$35,000	\$0	(\$35,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,789	\$38,000	\$12,000	(\$26,000)	-68.4%
518020 - Travel-Inst-Meals-Emp	\$58	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,446	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$101	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$3,581	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$147	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$131	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$228	\$0	\$30,000	\$30,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,512	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,939	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,731	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$726	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$191	\$0	\$0	\$0	0.0%
Total	\$29,716	\$74,500	\$43,500	(\$31,000)	-41.6%
Supplies					
520000 - Office Supplies	\$267,628	\$12,000	\$15,000	\$3,000	25.0%
520100 - Vehicle & Equip Supplies&Fuel	\$263	\$2,500	\$2,500	\$0	0.0%
520110 - Gasoline	\$13,359	\$10,000	\$20,000	\$10,000	100.0%
520200 - Building Maintenance Supplies	\$1,737	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$20,000	\$0	(\$20,000)	-100.0%
520510 - It & Data Processing Supplies	\$0	(\$5,000)	\$5,000	\$10,000	-200.0%
520520 - Cloth & Clothing	\$1,103	\$5,000	\$5,000	\$0	0.0%
520540 - Educational Supplies	\$359	\$5,000	\$5,000	\$0	0.0%
520550 - Electronic	\$18,100	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$90,442	\$10,000	\$15,000	\$5,000	50.0%
520700 - Food	\$10,194	\$0	\$15,000	\$15,000	0.0%
521500 - Books&Periodicals-Library/Educ	\$979	\$3,500	\$4,000	\$500	14.3%
521510 - Subscriptions	\$0	\$500	\$0	(\$500)	-100.0%
521600 - Road Supplies and Materials	\$0	\$1,000	\$0	(\$1,000)	-100.0%
521800 - Household, Facility&Lab Suppl	\$58	\$0	\$0	\$0	0.0%
Total	\$404,222	\$64,500	\$86,500	\$22,000	34.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$175	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$6,591	\$5,042	\$0	(\$5,042)	-100.0%
516020 - Insurance - Auto	\$2,280	\$2,002	\$1,740	(\$262)	-13.1%
516500 - Dues	\$1,154	\$5,000	\$5,000	\$0	0.0%
516813 - Advertising-Print	\$1,058	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$536	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$13,301	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$9,275	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,618	\$7,000	\$7,000	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517200 - Postage	\$1,918	\$4,000	\$4,000	\$0	0.0%
519000 - Other Purchased Services	\$0	\$50,000	\$0	(\$50,000)	-100.0%
519160 - Emergency Response Services	\$2,537,105	\$0	\$0	\$0	0.0%
Total	\$2,577,012	\$113,044	\$57,740	(\$55,304)	-48.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$4,009	\$2,800	\$0	(\$2,800)	-100.0%
523640 - Registration & Identification	\$681	\$2,000	\$2,000	\$0	0.0%
551065 - Penalties	(\$100)	\$0	\$0	\$0	0.0%
Total	\$4,590	\$4,800	\$2,000	(\$2,800)	-58.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$12,277	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$818	\$4,500	\$0	(\$4,500)	-100.0%
515000 - Rental - Other	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$13,095	\$5,500	\$0	(\$5,500)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$2,821	\$1,080	\$0	(\$1,080)	-100.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,338	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$137,862	\$140,804	\$135,344	(\$5,460)	-3.9%
Total	\$142,021	\$141,884	\$135,344	(\$6,540)	-4.6%
Property and Maintenance					
510200 - Disposal	\$402	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$2,612	\$2,000	\$5,000	\$3,000	150.0%
513000 - Rep&Maint-Info Tech Hardware	\$375	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$5,456	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$8,845	\$5,000	\$5,000	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$626,355	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$980,610	\$1,515,892	\$13,137,210	\$11,621,318	766.6%
Total	\$1,606,965	\$1,515,892	\$13,137,210	\$11,621,318	766.6%
Grand Total	\$6,539,143	\$3,533,249	\$15,822,686	\$12,289,437	347.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$0	\$793,688	\$793,688	0.0%
21500 - Inter-Unit Transfers Fund	\$2,677,005	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$3,862,138	\$3,533,249	\$15,028,998	\$11,495,749	325.4%
Total	\$6,539,143	\$3,533,249	\$15,822,686	\$12,289,437	347.8%



Public safety - fire safety

Department/Program Description

The Fire Safety Division ensures the safety of the public through enforcement, education, hazardous materials response, firefighter training and certification programs. The Division, with 59 positions located in Berlin, Rutland, Springfield and Williston, has responsibility for the safety and accessibility of Vermont's 80,000 public buildings. The Division administers fire, electrical, boiler/pressure vessel and plumbing safety and licensing programs. The primary activities of the division are inspecting buildings and reviewing plans to make sure that fire code and safety requirements are met, and providing educational outreach programs to stakeholders and the general public. It provides regulatory and technical assistance in the provision of barrier-free access to buildings for persons with disabilities. The Division continually works with the historic preservation community to ensure the safety of older buildings while assisting with preservation. The division provides administrative support for the Elevator Safety program. The Division has entered into cooperative inspection agreements with municipalities around the state. These agreements allow cities and towns to enforce codes and standards on the State's behalf and increase the total number of inspections conducted in the State.

Over 90% of the Division's funding comes from the Fire Prevention special fund. This special fund consists of a number of fees for permits and plan reviews, with the construction plan review permit fee generating between \$1.6 million and \$2.3 million a year. The remaining special funds are from electrical, plumbing and sprinkler inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to conduct and administer training schools and courses for the firefighters of the State of Vermont, a program which continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters. The chief training officer is appointed by and reports to the Director of the Fire Safety Division.

Vermont Fire Academy Operations: The chief training officer oversees the operations of the Vermont Fire Academy that is located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 10 positions and is responsible for administering, developing, delivering, and documenting the efforts of firefighting students in many different programs. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter I, Fire Instructor I, Hazardous Materials, Incident Management and Terrorism-related courses.

Key Budget Issues FY 2014

- 1) The Division has adopted the 2012 Fire and Building Safety Code.
- 2) We have been operating with a 1988 DOS database, which we are currently updating.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,180,271	\$3,228,727	\$3,572,998
Fringe Benefits	\$1,396,957	\$1,512,787	\$1,600,573
Contracted and 3rd Party Service	\$129,285	\$107,300	\$116,600



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
PerDiem and Other Personal Services	\$8,653	\$78,650	\$78,650
Equipment	\$227,972	\$115,394	\$125,394
IT/Telecom Services and Equipment	\$205,086	\$119,570	\$117,077
Travel	\$114,635	\$120,750	\$127,750
Supplies	\$355,769	\$296,900	\$377,164
Other Purchased Services	\$109,005	\$174,757	\$127,245
Other Operating Expenses	(\$23,194)	\$2,400	\$19,513
Rental Other	\$36,786	\$25,900	\$35,900
Rental Property	\$540,969	\$513,730	\$536,377
Property and Maintenance	\$99,258	\$66,150	\$81,650
Grants Rollup	\$95,000	\$206,000	\$157,000
Total	\$6,476,451	\$6,569,015	\$7,073,891
Fund Type			
General Funds	\$590,871	\$600,735	\$646,809
Federal Funds	\$202,802	\$332,080	\$400,904
IDT Funds	\$45,000	\$45,000	\$45,000
Special Fund	\$5,637,778	\$5,591,200	\$5,981,178
Total	\$6,476,451	\$6,569,015	\$7,073,891

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330118	600400 - Haz Mat Compliance Coord	1.0	1.0	56,555	23,997	4,326	84,878
330202	059700 - Haz Mat Response Team Coord	1.0	1.0	54,933	10,317	4,203	69,453
330256	085900 - Fire Prevention Regional Mg II	1.0	1.0	69,306	26,394	5,302	101,002
330257	088300 - Fire Prevention Officer	1.0	1.0	40,144	26,142	3,071	69,357
330258	088400 - Electrical Inspector	1.0	1.0	42,890	14,902	3,281	61,073
330259	088300 - Fire Prevention Officer	1.0	1.0	48,838	15,946	3,736	68,520
330260	002400 - Fire Prev Reg Asst	1.0	1.0	38,979	20,914	2,982	62,875
330261	088300 - Fire Prevention Officer	1.0	1.0	45,781	27,130	3,502	76,413
330262	088300 - Fire Prevention Officer	1.0	1.0	47,258	22,366	3,615	73,239
330263	088300 - Fire Prevention Officer	1.0	1.0	48,838	22,643	3,736	75,217
330264	088300 - Fire Prevention Officer	1.0	1.0	40,144	21,119	3,071	64,334
330265	084200 - Plannings Review Chief	1.0	1.0	59,696	17,851	4,567	82,114
330266	088400 - Electrical Inspector	1.0	1.0	54,912	10,313	4,201	69,426
330267	088300 - Fire Prevention Officer	1.0	1.0	50,419	22,921	3,857	77,197
330268	088400 - Electrical Inspector	1.0	1.0	53,373	10,044	4,083	67,500
330269	676501 - Fire Safety Building Engineer	1.0	1.0	50,482	21,282	3,862	75,626
330270	085900 - Fire Prevention Regional Mg II	1.0	1.0	50,482	9,653	3,862	63,997
330271	002400 - Fire Prev Reg Asst	1.0	1.0	34,154	6,673	2,613	43,440
330272	084110 - Dep Director Fire Safety	1.0	1.0	78,978	28,113	6,042	113,133
330273	050200 - Administrative Assistant B	1.0	1.0	41,101	14,589	3,144	58,834
330274	088300 - Fire Prevention Officer	1.0	1.0	53,373	28,462	4,083	85,918
330275	088300 - Fire Prevention Officer	1.0	1.0	59,696	29,571	4,567	93,834
330276	002400 - Fire Prev Reg Asst	1.0	1.0	40,248	26,159	3,079	69,486
330277	088400 - Electrical Inspector	1.0	1.0	42,890	26,622	3,281	72,793
330278	088400 - Electrical Inspector	1.0	1.0	59,696	29,571	4,567	93,834
330279	085900 - Fire Prevention Regional Mg II	1.0	1.0	54,122	28,719	4,141	86,982
330280	088300 - Fire Prevention Officer	1.0	1.0	59,696	24,548	4,567	88,811
330281	088300 - Fire Prevention Officer	1.0	1.0	44,325	24,462	3,391	72,178
330281	088300 - Fire Prevention Officer	1.0	1.0	46,654	24,870	3,569	75,093
330282	088300 - Fire Prevention Officer	1.0	1.0	40,144	19,470	3,071	62,685
330283	088300 - Fire Prevention Officer	1.0	1.0	58,074	29,286	4,443	91,803
330284	088300 - Fire Prevention Officer	0.5	1.0	25,927	5,229	1,983	33,139
330286	088400 - Electrical Inspector	1.0	1.0	40,144	14,422	3,071	57,637
330287	085900 - Fire Prevention Regional Mg II	1.0	1.0	63,794	28,024	4,880	96,698
330288	088300 - Fire Prevention Officer	1.0	1.0	42,890	14,902	3,281	61,073
330289	088400 - Electrical Inspector	1.0	1.0	50,419	17,529	3,857	71,805

Protection to Persons
and Property



Public Safety

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330290	002400 - Fire Prev Reg Asst	1.0	1.0	49,171	25,311	3,762	78,244
330291	088300 - Fire Prevention Officer	1.0	1.0	40,144	14,422	3,071	57,637
330292	040604 - Fire Academy Instructor & Prog	1.0	1.0	58,157	24,278	4,449	86,884
330293	050200 - Administrative Assistant B	1.0	1.0	47,778	15,760	3,655	67,193
330294	600300 - Instructor & Prog Trng Coord	1.0	1.0	46,904	15,607	3,588	66,099
330295	503100 - VFA Assistant Site Coordinator	1.0	1.0	36,525	7,088	2,795	46,408
330296	004700 - Program Technician I	1.0	1.0	41,454	21,348	3,171	65,973
330297	050100 - Administrative Assistant A	1.0	1.0	36,941	13,860	2,826	53,627
330298	673900 - VFA Site Coordinator	1.0	1.0	53,414	23,446	4,087	80,947
330299	057200 - Info Tech Spec II	1.0	1.0	56,555	10,602	4,326	71,483
330300	050200 - Administrative Assistant B	1.0	1.0	39,853	21,067	3,049	63,969
330301	088200 - Chief Plumbing Inspector	1.0	1.0	51,854	28,195	3,967	84,016
330302	088400 - Electrical Inspector	1.0	1.0	47,258	30,978	3,615	81,851
330307	014501 - Trng Coord&Prog Plnr HS&C, VFA	1.0	1.0	44,907	20,305	3,435	68,647
330320	088300 - Fire Prevention Officer	1.0	1.0	45,781	30,719	3,502	80,002
330328	679200 - Pub Safety Motor Equip Mech B	1.0	1.0	32,906	6,453	2,517	41,876
330330	088300 - Fire Prevention Officer	1.0	1.0	42,890	26,622	3,281	72,793
330331	088300 - Fire Prevention Officer	1.0	1.0	44,325	21,852	3,391	69,568
330332	088300 - Fire Prevention Officer	1.0	1.0	44,325	21,852	3,391	69,568
330333	088300 - Fire Prevention Officer	1.0	1.0	42,890	26,622	3,281	72,793
330337	084110 - Dep Director Fire Safety	1.0	1.0	71,843	31,868	5,496	109,207
330339	230200 - Plumbing & Heating Inspector	1.0	1.0	42,016	14,750	3,214	59,980
337009	95010E - Executive Director	1.0	1.0	86,757	23,327	6,637	116,721
337010	95010E - Executive Director	1.0	1.0	72,155	13,505	5,520	91,180
Total		59.5	60.0	2,966,158	1,234,992	226,913	4,428,063

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,495,830	\$2,645,115	\$2,807,246	\$162,131	6.1%
500010 - Exempt	\$109,741	\$154,856	\$158,912	\$4,056	2.6%
500040 - Temporary Employees	\$346,710	\$320,000	\$347,257	\$27,257	8.5%
500060 - Overtime	\$190,148	\$90,756	\$212,375	\$121,619	134.0%
500070 - Shift Differential	\$37,842	\$18,000	\$47,208	\$29,208	162.3%
Total	\$3,180,271	\$3,228,727	\$3,572,998	\$344,271	10.7%

Fringe Benefits					
501000 - FICA - Classified Employees	\$196,885	\$0	\$214,756	\$214,756	0.0%
501010 - FICA - Exempt	\$8,351	\$0	\$12,157	\$12,157	0.0%
501040 - FICA - Temporaries	\$31,484	\$27,923	\$0	(\$27,923)	-100.0%
501099 - FICA	\$0	\$176,906	\$0	(\$176,906)	-100.0%
501299 - Medicare	\$0	\$38,126	\$0	(\$38,126)	-100.0%
501500 - Health Ins - Classified Empl	\$556,775	\$0	\$665,312	\$665,312	0.0%
501510 - Health Ins - Exempt	\$6,374	\$0	\$13,395	\$13,395	0.0%
501599 - Health Insurance	\$0	\$616,869	\$0	(\$616,869)	-100.0%
502000 - Retirement - Classified Empl	\$428,051	\$0	\$480,316	\$480,316	0.0%
502010 - Retirement - Exempt	\$15,198	\$0	\$21,022	\$21,022	0.0%
502099 - Retirement	\$0	\$471,377	\$0	(\$471,377)	-100.0%
502500 - Dental - Classified Employees	\$37,887	\$0	\$37,700	\$37,700	0.0%
502510 - Dental - Exempt	\$875	\$0	\$1,300	\$1,300	0.0%
502599 - Dental	\$0	\$40,548	\$0	(\$40,548)	-100.0%
503000 - Life Ins - Classified Empl	\$8,417	\$0	\$12,074	\$12,074	0.0%
503010 - Life Ins - Exempt	\$473	\$0	\$683	\$683	0.0%
503099 - Life Insurance	\$0	\$9,480	\$0	(\$9,480)	-100.0%
503500 - LTD - Classified Employees	\$300	\$0	\$902	\$902	0.0%
503510 - LTD - Exempt	\$58	\$0	\$368	\$368	0.0%
503599 - Long Term Disability	\$0	\$1,249	\$0	(\$1,249)	-100.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
504000 - EAP - Classified Empl	\$1,633	\$0	\$1,856	\$1,856	0.0%
504010 - EAP - Exempt	\$45	\$0	\$64	\$64	0.0%
504099 - Employee Assistance Program	\$0	\$1,829	\$0	(\$1,829)	-100.0%
504530 - Employee Tuition Costs	\$40	\$2,000	\$2,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$100,384	\$122,850	\$133,038	\$10,188	8.3%
505500 - Unemployment Compensation	\$18	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$3,707	\$3,630	\$3,630	\$0	0.0%
Total	\$1,396,957	\$1,512,787	\$1,600,573	\$87,786	5.8%
Contracted and 3rd Party Service					
507500 - Contr&3Rd Pty-Physical Health	\$10,763	\$5,000	\$11,000	\$6,000	120.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,574	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$30	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$116,918	\$102,300	\$105,600	\$3,300	3.2%
Total	\$129,285	\$107,300	\$116,600	\$9,300	8.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,700	\$3,300	\$3,300	\$0	0.0%
506200 - Other Pers Serv	\$4,953	\$75,350	\$75,350	\$0	0.0%
Total	\$8,653	\$78,650	\$78,650	\$0	0.0%
Equipment					
522400 - Other Equipment	\$9,790	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$757	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$10,978	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$47,574	\$15,394	\$25,394	\$10,000	65.0%
522600 - Vehicles	\$155,492	\$100,000	\$100,000	\$0	0.0%
522700 - Furniture & Fixtures	\$3,380	\$0	\$0	\$0	0.0%
Total	\$227,972	\$115,394	\$125,394	\$10,000	8.7%
IT/Telecom Services and Equipment					
516600 - Communications	\$563	\$37,400	\$37,400	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$1,750	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$447	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$43,961	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$188	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$44,078	\$24,427	\$24,427	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$26,968	\$26,743	\$26,250	(\$493)	-1.8%
516672 - It Intsvccost- Dii - Telephone	\$39,583	\$6,000	\$0	(\$6,000)	-100.0%
522200 - Hw - Other Info Tech	\$42,624	\$25,000	\$25,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$0	\$4,000	\$4,000	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$3,602	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,322	\$0	\$0	\$0	0.0%
Total	\$205,086	\$119,570	\$117,077	(\$2,493)	-2.1%
Travel					
517300 - Freight & Express Mail	\$394	\$1,400	\$1,400	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$4,750	\$4,750	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$92,159	\$100,000	\$110,100	\$10,100	10.1%
518020 - Travel-Inst-Meals-Emp	\$336	\$300	\$0	(\$300)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$7,926	\$2,800	\$0	(\$2,800)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$49	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,268	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$120	\$0	\$0	\$0	0.0%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518320 - Travel-Inst-Meals-Nonemp	\$150	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,695	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$11,500	\$11,500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,422	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,009	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,577	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$530	\$0	\$0	\$0	0.0%
Total	\$114,635	\$120,750	\$127,750	\$7,000	5.8%
Supplies					
520000 - Office Supplies	\$44,563	\$27,600	\$31,100	\$3,500	12.7%
520100 - Vehicle & Equip Supplies&Fuel	\$3,526	\$7,000	\$13,188	\$6,188	88.4%
520110 - Gasoline	\$116,496	\$105,500	\$105,500	\$0	0.0%
520120 - Diesel	\$16,556	\$13,500	\$17,500	\$4,000	29.6%
520200 - Building Maintenance Supplies	\$3,112	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$180	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$314	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$89	\$32,500	\$54,176	\$21,676	66.7%
520510 - It & Data Processing Supplies	\$0	\$1,500	\$1,500	\$0	0.0%
520520 - Cloth & Clothing	\$18,013	\$11,500	\$13,500	\$2,000	17.4%
520540 - Educational Supplies	\$39,796	\$9,500	\$12,500	\$3,000	31.6%
520550 - Electronic	\$4,221	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$41,848	\$11,500	\$47,000	\$35,500	308.7%
520600 - Recognition/Awards	\$262	\$0	\$0	\$0	0.0%
520700 - Food	\$6,188	\$2,500	\$2,500	\$0	0.0%
521000 - Natural Gas	\$1,181	\$1,600	\$1,600	\$0	0.0%
521100 - Electricity	\$14,058	\$13,500	\$13,500	\$0	0.0%
521320 - Propane Gas	\$5,407	\$6,000	\$6,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$36,926	\$46,000	\$46,000	\$0	0.0%
521510 - Subscriptions	\$0	\$2,900	\$1,300	(\$1,600)	-55.2%
521800 - Household, Facility&Lab Suppl	\$3,034	\$4,300	\$10,300	\$6,000	139.5%
Total	\$355,769	\$296,900	\$377,164	\$80,264	27.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,145	\$1,344	\$1,344	\$0	0.0%
516010 - Insurance - General Liability	\$28,827	\$23,809	\$23,809	\$0	0.0%
516020 - Insurance - Auto	\$13,226	\$11,603	\$10,092	(\$1,511)	-13.0%
516500 - Dues	\$11,260	\$4,500	\$4,500	\$0	0.0%
516550 - Licenses	\$0	\$6,000	\$6,000	\$0	0.0%
516813 - Advertising-Print	\$447	\$1,000	\$0	(\$1,000)	-100.0%
516815 - Advertising-Other	\$2,395	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$621	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$8,318	\$30,500	\$30,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,828	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$16,089	\$13,000	\$12,000	(\$1,000)	-7.7%
517200 - Postage	\$20,913	\$23,000	\$22,000	(\$1,000)	-4.3%
519000 - Other Purchased Services	\$0	\$60,001	\$16,000	(\$44,001)	-73.3%
519020 - Dry Cleaning	\$126	\$0	\$0	\$0	0.0%
519170 - Medical and Lab Services	\$809	\$0	\$0	\$0	0.0%
Total	\$109,005	\$174,757	\$127,245	(\$47,512)	-27.2%



Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523600 - Statewide Indirect Costs	\$0	\$0	\$15,841	\$15,841	0.0%
523620 - Single Audit Allocation	\$2,585	\$1,250	\$2,522	\$1,272	101.8%
523640 - Registration & Identification	\$4,114	\$1,150	\$1,150	\$0	0.0%
551060 - Late Interest Charge	\$108	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$30,000)	\$0	\$0	\$0	0.0%
Total	(\$23,194)	\$2,400	\$19,513	\$17,113	713.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$30,664	\$0	\$10,000	\$10,000	0.0%
514650 - Rental - Office Equipment	\$6,122	\$16,100	\$16,100	\$0	0.0%
515000 - Rental - Other	\$0	\$9,800	\$9,800	\$0	0.0%
Total	\$36,786	\$25,900	\$35,900	\$10,000	38.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$162,225	\$165,000	\$165,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$6,464	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$372,281	\$348,730	\$371,377	\$22,647	6.5%
Total	\$540,969	\$513,730	\$536,377	\$22,647	4.4%
Property and Maintenance					
510200 - Disposal	\$1,332	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$0	\$1,400	\$1,400	\$0	0.0%
510220 - Recycling	\$0	\$250	\$250	\$0	0.0%
510400 - Custodial	\$14,444	\$4,000	\$4,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$75	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,732	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$79,210	\$48,500	\$66,000	\$17,500	36.1%
512400 - Rep&Maint-Grds & Constr Equip	\$311	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$465	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$688	\$12,000	\$10,000	(\$2,000)	-16.7%
Total	\$99,258	\$66,150	\$81,650	\$15,500	23.4%
Grants Rollup					
550500 - Other Grants	\$95,000	\$206,000	\$157,000	(\$49,000)	-23.8%
Total	\$95,000	\$206,000	\$157,000	(\$49,000)	-23.8%
Grand Total	\$6,476,451	\$6,569,015	\$7,073,891	\$504,876	7.7%

Fund	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$590,871	\$600,735	\$646,809	\$46,074	7.7%
21097 - Elevator Safety Fund	\$57,428	\$59,205	\$78,186	\$18,981	32.1%
21120 - Fire Service Training Council	\$946,007	\$865,759	\$888,586	\$22,827	2.6%
21125 - Haz Chem & Subst Emerg Resp	\$491,740	\$608,834	\$610,030	\$1,196	0.2%
21500 - Inter-Unit Transfers Fund	\$45,000	\$45,000	\$45,000	\$0	0.0%
21901 - Fire Prev/Bldg Inspect Sp Fund	\$4,142,604	\$4,057,402	\$4,404,376	\$346,974	8.6%
22005 - Federal Revenue Fund	\$202,802	\$332,080	\$400,904	\$68,824	20.7%
Total	\$6,476,451	\$6,569,015	\$7,073,891	\$504,876	7.7%



Public safety - homeland security

Department/Program Description

Emergency Management and Homeland Security (EMHS) are organized to ensure that Vermont is prepared to respond to emergencies, recover from them and mitigate their impacts. With authority derived from Title 20, VSA, EMHS leads the coordination of federal, state and local resources in disaster response and recovery. With a professional staff of 28, EMHS manages programs that include state and local government emergency planning, local government outreach, training and exercising, radiological emergency preparedness (nuclear power plant), hazardous materials compliance, response and disaster prevention planning and mitigation. In addition, EMHS provides staff to the state warning point that coordinates the assessment of response to the daily hazard incidents that occur in the state 24/7. EMHS's success lies in the forging of partnerships with a wide range of federal, state, regional, local and private sector entities that augment the core mission of the agency. Sub-grants are awarded to the Local Emergency Planning Committees, Community Emergency Response Teams, Regional Planning Commissions, and municipalities for recovery, mitigation and preparedness activities.

Key Budget Issues FY 2014

1) The new EOC was completed in 2011. This is a state of the art facility within the Department of Public Safety. The EOC had to be evacuated during the floods from Tropical Storm Irene and steps are being taken with the building to assure that this will not happen again. This will be expensive and take some time to complete.

2) Vermont Yankee has been relicensed by the NRC but the state of VT is challenging that decision. This could be tied up in the court system for years. EMHS is responsible for the offsite evacuation plans within the 10 mile emergency planning zone in VT around VY in Vernon. The drills and exercises are planned several years out for the facility. Coordination on plans with NH and MA is also necessary. Significant funds from VY support the planning and exercising program.

3) EMHS plans and prepares for all-hazards. All other state agencies are partners as subject matter experts to help respond in any event. In past years it has been a challenge to maintain support from other state agencies. 2011 saw VT receive four presidential disaster declarations including the devastating Tropical Storm Irene. Most state agencies stepped up and did tremendous work in responding to this disaster. The recovery process will take 2-3 years and require time and funding to assist the survivors return their lives to what it was before Irene.

4) The federal money brought to the state from the disaster declarations also brings millions in mitigation funds. Most of the money is predicted to be used for home buyouts. EMHS has used the administrative portion of this money to hire two additional mitigation officers to assist towns with applications.

5) Homeland Security has a number of initiatives in progress in which millions of dollars will be spent to build national capabilities. These include the Interoperable communications project that has an estimated build out time of two years

6) Grant management- there are a number of federal and state grants that support fulltime positions, as well as, the overall mission of EMHS.

7) See the most recent EMHS Annual Report for more information

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$698,860	\$763,392	\$505,368
Fringe Benefits	\$307,029	\$335,635	\$179,664
Contracted and 3rd Party Service	\$2,636,494	\$8,415,000	\$4,415,000



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
PerDiem and Other Personal Services	\$42	\$0	\$0
Equipment	\$1,488,657	\$19,000	\$112,000
IT/Telecom Services and Equipment	\$45,501	\$42,130	\$17,000
Travel	\$53,649	\$78,100	\$66,100
Supplies	\$13,484	\$46,034	\$48,534
Other Purchased Services	\$12,038	\$14,225	\$8,544
Other Operating Expenses	\$13,907	\$5,000	\$0
Rental Other	\$0	\$1,200	\$0
Rental Property	\$13,313	\$13,648	\$13,119
Property and Maintenance	\$92	\$3,000	\$0
Grants Rollup	\$3,220,376	\$3,000,000	\$3,997,535
Total	\$8,503,439	\$12,736,364	\$9,362,864
Fund Type			
Federal Funds	\$8,029,191	\$12,309,357	\$9,192,914
General Funds	\$413,117	\$427,007	\$169,950
ARRA Funds	\$61,132	\$0	\$0
Total	\$8,503,439	\$12,736,364	\$9,362,864

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
330097	059300 - Federal Programs Administrator	1.0	1.0	58,240	24,292	4,455	86,987
330248	601700 - Homeland Security Program Plan	1.0	1.0	52,978	28,392	4,053	85,423
330304	601700 - Homeland Security Program Plan	1.0	1.0	49,670	27,813	3,800	81,283
330305	601700 - Homeland Security Program Plan	1.0	1.0	52,978	23,369	4,053	80,400
340321	673100 - Lieutenant	1.0	1.0	96,058	46,316	7,349	134,556
Total		5.0	5.0	309,924	150,182	23,710	468,649

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$594,580	\$585,392	\$309,924	(\$275,468)	-47.1%
500040 - Temporary Employees	\$2,751	\$0	\$0	\$0	0.0%
500060 - Overtime	\$84,502	\$167,000	\$174,203	\$7,203	4.3%
500070 - Shift Differential	\$17,027	\$11,000	\$21,241	\$10,241	93.1%
Total	\$698,860	\$763,392	\$505,368	(\$258,024)	-33.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$50,230	\$0	\$23,710	\$23,710	0.0%
501040 - FICA - Temporaries	\$310	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$48,291	\$0	(\$48,291)	-100.0%
501299 - Medicare	\$0	\$7,970	\$0	(\$7,970)	-100.0%
501500 - Health Ins - Classified Empl	\$115,238	\$0	\$77,021	\$77,021	0.0%
501599 - Health Insurance	\$0	\$118,881	\$0	(\$118,881)	-100.0%
502000 - Retirement - Classified Empl	\$111,711	\$0	\$53,028	\$53,028	0.0%
502099 - Retirement	\$0	\$131,351	\$0	(\$131,351)	-100.0%
502500 - Dental - Classified Employees	\$8,431	\$0	\$3,250	\$3,250	0.0%
502599 - Dental	\$0	\$8,209	\$0	(\$8,209)	-100.0%
503000 - Life Ins - Classified Empl	\$2,456	\$0	\$1,333	\$1,333	0.0%
503099 - Life Insurance	\$0	\$2,494	\$0	(\$2,494)	-100.0%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
503500 - LTD - Classified Employees	\$83	\$0	\$223	\$223	0.0%
503599 - Long Term Disability	\$0	\$251	\$0	(\$251)	-100.0%
504000 - EAP - Classified Empl	\$275	\$0	\$160	\$160	0.0%
504099 - Employee Assistance Program	\$0	\$279	\$0	(\$279)	-100.0%
504510 - Employee Clothing Allowance	\$1,560	\$1,800	\$649	(\$1,151)	-63.9%
504599 - Other Employee Benefits	\$0	\$0	\$2,845	\$2,845	0.0%
505200 - Workers Comp - Ins Premium	\$16,734	\$16,109	\$17,445	\$1,336	8.3%
Total	\$307,029	\$335,635	\$179,664	(\$155,971)	-46.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$10,420	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$2,423,440	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$202,634	\$8,415,000	\$4,415,000	(\$4,000,000)	-47.5%
Total	\$2,636,494	\$8,415,000	\$4,415,000	(\$4,000,000)	-47.5%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$42	\$0	\$0	\$0	0.0%
Total	\$42	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$772,829	\$7,000	\$100,000	\$93,000	1,328.6%
522430 - Communications Equipment	\$488,175	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$37,840	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$189,400	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$413	\$12,000	\$12,000	\$0	0.0%
Total	\$1,488,657	\$19,000	\$112,000	\$93,000	489.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,703	\$15,000	\$15,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$9,879	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$5,611	\$11,903	\$0	(\$11,903)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,475	\$13,227	\$0	(\$13,227)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$13	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$3,821	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$15,000	\$16,478	\$0	(\$16,478)	-100.0%
522222 - Sw-Database&Management Sys	\$0	(\$16,478)	\$0	\$16,478	-100.0%
Total	\$45,501	\$42,130	\$17,000	(\$25,130)	-59.6%
Travel					
517300 - Freight & Express Mail	\$23	\$100	\$100	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$15,000	\$0	(\$15,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,792	\$32,000	\$30,000	(\$2,000)	-6.3%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,957	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$3,522	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$159	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,395	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$343	\$31,000	\$36,000	\$5,000	16.1%
518510 - Travel-Outst-Other Trans-Emp	\$13,279	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,724	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$15,892	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,560	\$0	\$0	\$0	0.0%
Total	\$53,649	\$78,100	\$66,100	(\$12,000)	-15.4%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Supplies					
520000 - Office Supplies	\$3,074	\$4,000	\$4,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$72	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$885	\$4,534	\$4,534	\$0	0.0%
520200 - Building Maintenance Supplies	\$9	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$7,500	\$0	(\$7,500)	-100.0%
520510 - It & Data Processing Supplies	\$0	\$5,000	\$5,000	\$0	0.0%
520540 - Educational Supplies	\$663	\$0	\$0	\$0	0.0%
520550 - Electronic	\$123	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$183	\$25,000	\$25,000	\$0	0.0%
520700 - Food	\$8,471	\$0	\$10,000	\$10,000	0.0%
521800 - Household, Facility&Lab Suppl	\$5	\$0	\$0	\$0	0.0%
Total	\$13,484	\$46,034	\$48,534	\$2,500	5.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$108	\$200	\$0	(\$200)	-100.0%
516010 - Insurance - General Liability	\$5,407	\$4,225	\$0	(\$4,225)	-100.0%
516020 - Insurance - Auto	\$1,368	\$1,200	\$1,044	(\$156)	-13.0%
517005 - Printing & Binding-Bgs Copy Ct	\$165	\$3,500	\$1,000	(\$2,500)	-71.4%
517100 - Registration For Meetings&Conf	\$2,976	\$3,000	\$4,000	\$1,000	33.3%
517200 - Postage	\$1,965	\$600	\$2,500	\$1,900	316.7%
519000 - Other Purchased Services	\$0	\$1,500	\$0	(\$1,500)	-100.0%
519020 - Dry Cleaning	\$49	\$0	\$0	\$0	0.0%
Total	\$12,038	\$14,225	\$8,544	(\$5,681)	-39.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$13,907	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$13,907	\$5,000	\$0	(\$5,000)	-100.0%
Rental Other					
515000 - Rental - Other	\$0	\$1,200	\$0	(\$1,200)	-100.0%
Total	\$0	\$1,200	\$0	(\$1,200)	-100.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$218	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$13,095	\$13,648	\$13,119	(\$529)	-3.9%
Total	\$13,313	\$13,648	\$13,119	(\$529)	-3.9%
Property and Maintenance					
510200 - Disposal	\$60	\$0	\$0	\$0	0.0%
510400 - Custodial	\$25	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$7	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$92	\$3,000	\$0	(\$3,000)	-100.0%
Grants Rollup					
550000 - Grants To Municipalities	\$2,199,485	\$3,000,000	\$3,997,535	\$997,535	33.3%
550500 - Other Grants	\$1,020,891	\$0	\$0	\$0	0.0%
Total	\$3,220,376	\$3,000,000	\$3,997,535	\$997,535	33.3%
Grand Total	\$8,503,439	\$12,736,364	\$9,362,864	(\$3,373,500)	-26.5%



Public Safety

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
10000 - General Fund	\$413,117	\$427,007	\$169,950	(\$257,057)	-60.2%
22005 - Federal Revenue Fund	\$8,029,191	\$12,309,357	\$9,192,914	(\$3,116,443)	-25.3%
22040 - ARRA Federal Fund	\$61,132	\$0	\$0	\$0	0.0%
Total	\$8,503,439	\$12,736,364	\$9,362,864	(\$3,373,500)	-26.5%



Public safety-radiological emergency response plan

Department/Program Description

The Radiological Emergency Response Program includes the overall planning support activity in the Waterbury office and the specific on-site support program, including evacuation, in the Emergency Planning Zone (EPZ) office located in Brattleboro. This latter effort is designed to provide a direct interface and coordination with the communities and other affected entities in the EPZ that may be at risk from the nuclear power plant in Vernon. RERP is a separate appropriation within the Division of Emergency Management and Homeland Security.

Planning: Review, revise and distribute more than 100 state and local emergency response plans for a potential incident at Vermont Yankee Nuclear Power Station in Vernon, Vermont.

Training: The staff coordinates, develops, and conducts training for staff and emergency workers at various facilities and teams. A variety of different level drills and radiological exercises are held quarterly, annually, biannually and every 6 years. The biannual and 6 year exercises are graded by FEMA and the NRC.

Coordination: Ensure that plans and training enable the various facilities and teams to work as a cohesive system.

Resource Allocation: Provide funding for communities, organizations, and state agencies to assist in being prepared for an incident.

Preparedness: Conduct tests, drills, inventories, readiness checks, etc., to ensure that facilities and equipment are prepared for an incident, including evacuation. Maintain communication structure to support the emergency planning zone within the 10-mile zone around VY.

Administration: Provide financial management, support services and logistics to participant organizations.

Key Budget Issues FY 2014

- 1) The VY power plant relicensing issue is up in the air. This means that while the program, planning and exercising continue, the long term investment in the 10-mile EPZ is in flux. If VY closes, 4.5 FTE will be eliminated. This includes 2 staff in Waterbury and the entire Brattleboro field office (3.5).
- 2) The number of state agencies and their staff that support the exercises required for VY are in transition which requires additional training to keep qualified responders prepared in the event there is a serious incident at VY.
- 3) Incidents at VY are increasing as evidenced by the number reported in the last 1.5 years. The owners are not making significant improvements due to lack of a clear 20 year permit extension. The tritium issue, misstatements by management, a recent Unusual Event, an automatic shutdown, storage of fuel rods, etc., have raised concerns.
- 4) There are many volunteers that help support the VY offsite emergency response program. It is difficult keeping trained volunteers engaged in drills and exercises, especially when many are aging, relocating, and/or moving on to other interests.
- 5) A significant VY incident will require the Governor, his Administration and many state agencies to respond. EMHS coordinates this response and can brief the Governor and his Administration when requested.



Public Safety

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$419,398	\$350,151	\$386,711
Fringe Benefits	\$189,344	\$175,931	\$182,409
Contracted and 3rd Party Service	\$56,331	\$91,600	\$71,000
PerDiem and Other Personal Services	\$355	\$45,054	\$45,054
Equipment	\$0	\$16,000	\$25,500
IT/Telecom Services and Equipment	\$61,127	\$71,700	\$43,500
Travel	\$12,235	\$26,250	\$12,750
Supplies	\$20,614	\$19,650	\$20,250
Other Purchased Services	\$9,149	\$12,820	\$5,538
Other Operating Expenses	\$696	\$206,537	\$202,263
Rental Other	\$4,421	\$1,900	\$4,608
Rental Property	\$15,810	\$16,123	\$15,970
Property and Maintenance	\$1,943	\$3,200	\$1,000
Grants Rollup	\$1,125,745	\$1,284,594	\$1,421,062
Total	\$1,917,167	\$2,321,510	\$2,437,615
Fund Type			
Special Fund	\$1,917,167	\$2,321,510	\$2,437,615
Total	\$1,917,167	\$2,321,510	\$2,437,615

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
330124	601300 - Emer Manag Prog Spec	1.0	1.0	43,971	26,812	3,364	74,147
330229	856000 - Emg Mgt Staff Assistant	1.0	1.0	40,144	19,470	3,071	62,685
330231	089060 - Financial Administrator II	1.0	1.0	51,272	16,373	3,922	71,567
330243	050200 - Administrative Assistant B	1.0	1.0	39,853	21,067	3,049	63,969
330246	601600 - RERP Training Coordinator	1.0	1.0	46,904	22,304	3,588	72,796
330247	856200 - RERP Local Coord.	0.5	1.0	22,162	4,569	1,695	28,426
330311	136100 - VEM Rerp Program Director	1.0	1.0	61,755	30,075	4,724	96,554
330324	400700 - VEM Public Information Officer	1.0	1.0	57,720	29,224	4,416	91,360
Total		7.5	8.0	363,781	169,894	27,829	561,504

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$316,666	\$322,151	\$332,612	\$10,461	3.2%
500010 - Exempt	\$67,707	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$0	\$0	\$25,000	\$25,000	0.0%
500060 - Overtime	\$30,364	\$22,000	\$23,379	\$1,379	6.3%
500070 - Shift Differential	\$4,660	\$6,000	\$5,720	(\$280)	-4.7%
Total	\$419,398	\$350,151	\$386,711	\$36,560	10.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,482	\$0	\$25,443	\$25,443	0.0%
501010 - FICA - Exempt	\$4,959	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$21,043	\$0	(\$21,043)	-100.0%
501299 - Medicare	\$0	\$4,422	\$0	(\$4,422)	-100.0%
501500 - Health Ins - Classified Empl	\$72,898	\$0	\$91,279	\$91,279	0.0%
501510 - Health Ins - Exempt	\$11,783	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$82,512	\$0	(\$82,512)	-100.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
502000 - Retirement - Classified Empl	\$56,490	\$0	\$56,909	\$56,909	0.0%
502010 - Retirement - Exempt	\$8,469	\$0	\$0	\$0	0.0%
502099 - Retirement	\$0	\$59,975	\$0	(\$59,975)	-100.0%
502500 - Dental - Classified Employees	\$4,663	\$0	\$4,875	\$4,875	0.0%
502510 - Dental - Exempt	\$629	\$0	\$0	\$0	0.0%
502599 - Dental	\$0	\$4,679	\$0	(\$4,679)	-100.0%
503000 - Life Ins - Classified Empl	\$956	\$0	\$1,430	\$1,430	0.0%
503010 - Life Ins - Exempt	\$292	\$0	\$0	\$0	0.0%
503099 - Life Insurance	\$0	\$998	\$0	(\$998)	-100.0%
503500 - LTD - Classified Employees	\$50	\$0	\$143	\$143	0.0%
503599 - Long Term Disability	\$0	\$141	\$0	(\$141)	-100.0%
504000 - EAP - Classified Empl	\$217	\$0	\$240	\$240	0.0%
504010 - EAP - Exempt	\$25	\$0	\$0	\$0	0.0%
504099 - Employee Assistance Program	\$0	\$231	\$0	(\$231)	-100.0%
505200 - Workers Comp - Ins Premium	\$2,431	\$1,930	\$2,090	\$160	8.3%
Total	\$189,344	\$175,931	\$182,409	\$6,478	3.7%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$3,935	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$52,395	\$91,600	\$71,000	(\$20,600)	-22.5%
Total	\$56,331	\$91,600	\$71,000	(\$20,600)	-22.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$45,054	\$0	(\$45,054)	-100.0%
506200 - Other Pers Serv	\$355	\$0	\$45,054	\$45,054	0.0%
Total	\$355	\$45,054	\$45,054	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522440 - Safety Supplies & Equipment	\$0	\$0	\$25,000	\$25,000	0.0%
522600 - Vehicles	\$0	\$15,000	\$0	(\$15,000)	-100.0%
522700 - Furniture & Fixtures	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$16,000	\$25,500	\$9,500	59.4%
IT/Telecom Services and Equipment					
516600 - Communications	\$17,099	\$62,000	\$42,000	(\$20,000)	-32.3%
516620 - Internet	\$839	\$1,200	\$0	(\$1,200)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,206	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$9,350	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$1,028	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$4,987	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,614	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$14,862	\$6,000	\$0	(\$6,000)	-100.0%
516682 - It Inter Svc Cost Webdev&Maint	\$1	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$140	\$2,000	\$1,000	(\$1,000)	-50.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
Total	\$61,127	\$71,700	\$43,500	(\$28,200)	-39.3%
Travel					
517300 - Freight & Express Mail	\$0	\$250	\$250	\$0	0.0%
517410 - Catering-Meals-Cost	\$0	\$14,000	\$0	(\$14,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,872	\$8,500	\$4,500	(\$4,000)	-47.1%
518010 - Travel-Inst-Other Transp-Emp	\$891	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$324	\$0	\$0	\$0	0.0%



Public Safety

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518030 - Travel-Inst-Lodging-Emp	\$647	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$542	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$133	\$3,500	\$8,000	\$4,500	128.6%
518510 - Travel-Outst-Other Trans-Emp	\$2,021	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$791	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,800	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$216	\$0	\$0	\$0	0.0%
Total	\$12,235	\$26,250	\$12,750	(\$13,500)	-51.4%
Supplies					
520000 - Office Supplies	\$3,004	\$7,500	\$3,500	(\$4,000)	-53.3%
520100 - Vehicle & Equip Supplies&Fuel	\$68	\$500	\$0	(\$500)	-100.0%
520110 - Gasoline	\$4,395	\$3,000	\$5,000	\$2,000	66.7%
520120 - Diesel	\$1,094	\$0	\$2,000	\$2,000	0.0%
520500 - Other General Supplies	\$0	\$5,600	\$0	(\$5,600)	-100.0%
520520 - Cloth & Clothing	\$0	\$200	\$0	(\$200)	-100.0%
520540 - Educational Supplies	\$90	\$0	\$100	\$100	0.0%
520550 - Electronic	\$285	\$0	\$500	\$500	0.0%
520590 - Fire, Protection & Safety	\$3,409	\$1,000	\$4,000	\$3,000	300.0%
520700 - Food	\$5,269	\$500	\$2,000	\$1,500	300.0%
521500 - Books&Periodicals-Library/Educ	\$2,818	\$0	\$3,000	\$3,000	0.0%
521510 - Subscriptions	\$0	\$350	\$0	(\$350)	-100.0%
521800 - Household, Facility&Lab Suppl	\$183	\$0	\$150	\$150	0.0%
521810 - Medical and Lab Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$20,614	\$19,650	\$20,250	\$600	3.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$101	\$70	\$117	\$47	67.1%
516010 - Insurance - General Liability	\$4,027	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$912	\$800	\$696	(\$104)	-13.0%
517000 - Printing and Binding	\$931	\$2,000	\$2,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$101	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,855	\$1,350	\$2,500	\$1,150	85.2%
517200 - Postage	\$222	\$600	\$225	(\$375)	-62.5%
519000 - Other Purchased Services	\$0	\$8,000	\$0	(\$8,000)	-100.0%
Total	\$9,149	\$12,820	\$5,538	(\$7,282)	-56.8%
Other Operating Expenses					
523610 - Department Indirect Costs	\$0	\$206,537	\$202,263	(\$4,274)	-2.1%
523620 - Single Audit Allocation	\$696	\$0	\$0	\$0	0.0%
Total	\$696	\$206,537	\$202,263	(\$4,274)	-2.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,653	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$768	\$1,900	\$4,608	\$2,708	142.5%
Total	\$4,421	\$1,900	\$4,608	\$2,708	142.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$9,921	\$10,000	\$10,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$2,128	\$2,160	\$2,160	\$0	0.0%
515010 - Fee-For-Space Charge	\$3,761	\$3,963	\$3,810	(\$153)	-3.9%
Total	\$15,810	\$16,123	\$15,970	(\$153)	-0.9%
Property and Maintenance					
510200 - Disposal	\$35	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$1,908	\$700	\$1,000	\$300	42.9%
513200 - Other Repair & Maint Serv	\$0	\$2,500	\$0	(\$2,500)	-100.0%
Total	\$1,943	\$3,200	\$1,000	(\$2,200)	-68.8%
Grants Rollup					
550000 - Grants To Municipalities	\$169,451	\$0	\$209,897	\$209,897	0.0%
550500 - Other Grants	\$956,294	\$0	\$1,211,165	\$1,211,165	0.0%
550708 - Rerp Grants	\$0	\$1,284,594	\$0	(\$1,284,594)	-100.0%
Total	\$1,125,745	\$1,284,594	\$1,421,062	\$136,468	10.6%
Grand Total	\$1,917,167	\$2,321,510	\$2,437,615	\$116,105	5.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21025 - Radiological Emerg Response	\$1,917,167	\$2,321,510	\$2,437,615	\$116,105	5.0%
Total	\$1,917,167	\$2,321,510	\$2,437,615	\$116,105	5.0%



Military Department

Mission/Vision Statement

The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms."A? The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

Department/Program Description

The Military Department is made up from 5 components: Administration, Air Service, Army Service, Building Maintenance and Veterans Affairs. As a State force, the Military Department has provided relief services to citizens of Vermont and other states on numerous occasions. This support ranges from providing water storage units in time of drought, helping to bring power and services to storm ravaged areas, to road repair and evacuation in time of flood and other natural disasters.

During the last 6 years, the Military Department has also been tasked with providing support to over 2,500 deployed Vermont Army and Air National Guard members during their participation in combat operations in Afghanistan and Iraq, as well as other operations worldwide. This support includes maintenance support for the armories throughout the State, assisting with implementing additional security measures as required at Camp Johnson, VTANG and the Aviation Flight Facility; and providing facilities for the feeding and housing of soldiers called to duty for homeland security missions throughout the country.

Key Budget Issues FY 2014

New Service Officer I Position in Veterans Affairs.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Military - administration	5.00	\$3,238,549	\$977,734	\$985,901
Military - air service contract	64.00	\$5,519,960	\$6,421,548	\$6,238,048
Military - army service contract	39.00	\$12,622,747	\$12,947,720	\$13,043,409
Military - building maintenance	14.00	\$1,398,016	\$1,376,269	\$1,451,653
Military - veterans' affairs	7.00	\$705,427	\$831,255	\$864,278
Total	129.00	\$23,484,698	\$22,554,526	\$22,583,289
Fund Type				
General Funds		\$4,177,058	\$3,629,390	\$3,721,374
Federal Funds		\$17,663,210	\$18,854,095	\$18,796,915
Special Fund		\$1,644,430	\$71,041	\$65,000
Total		\$23,484,698	\$22,554,526	\$22,583,289



Military - administration

Mission/Vision Statement

To support the VT Adjutant General's State Mission of the Vermont National Guard; which is to serve, protect, and defend the citizens of our communities, State and Nation.

Department/Program Description

Administrative Component has 5 employees which makes up the Adjutant General's Office and a Financial Manager. The Financial Manager provides financial services for the Military Department, through the budgeting process, securing funding for employees' salary and benefits; along with operating funds to maintain the Vermont National Guard and state owned buildings. Coordination of State Active Duty when called to order by the Governor for a state of national emergency is accomplished in this component.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$364,740	\$326,525	\$344,156
Fringe Benefits	\$129,843	\$145,793	\$149,309
Contracted and 3rd Party Service	\$1,621,892	\$0	\$0
Equipment	\$2,857	\$0	\$0
IT/Telecom Services and Equipment	\$193,823	\$200,619	\$125,336
Travel	\$359,060	\$6,950	\$6,950
Supplies	\$311,510	\$7,720	\$7,720
Other Purchased Services	\$170,351	\$176,036	\$238,339
Other Operating Expenses	\$53,247	\$14,091	\$14,091
Rental Other	\$4,557	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$26,668	\$0	\$0
Grants Rollup	\$0	\$100,000	\$100,000
Total	\$3,238,549	\$977,734	\$985,901
Fund Type			
General Funds	\$1,677,501	\$977,734	\$985,901
Special Fund	\$1,561,048	\$0	\$0
Total	\$3,238,549	\$977,734	\$985,901

Protection to Persons
and Property

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320034	089120 - Financial Manager III	1.0	1.0	85,509	34,297	6,542	126,348
327001	90310A - Adjutant General	1.0	1.0	91,686	35,394	7,014	134,094
327002	94800D - Deputy Adjutant General	1.0	1.0	76,253	14,234	5,834	96,321
327003	95250E - Executive Assistant	1.0	1.0	52,811	23,463	4,040	80,314
327004	91590E - Private Secretary	1.0	1.0	33,467	13,328	2,560	49,355
Total		5.0	5.0	339,726	120,716	25,990	486,432

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$114,100	\$81,307	\$85,509	\$4,202	5.2%
500010 - Exempt	\$241,530	\$241,530	\$254,217	\$12,687	5.3%



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
500019 - Overtime	\$0	\$3,688	\$4,430	\$742	20.1%
500060 - Overtime	\$9,110	\$0	\$0	\$0	0.0%
Total	\$364,740	\$326,525	\$344,156	\$17,631	5.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$6,628	\$0	\$6,542	\$6,542	0.0%
501010 - FICA - Exempt	\$17,963	\$0	\$19,448	\$19,448	0.0%
501099 - FICA	\$0	\$20,222	\$0	(\$20,222)	-100.0%
501299 - Medicare	\$0	\$4,475	\$0	(\$4,475)	-100.0%
501500 - Health Ins - Classified Empl	\$16,602	\$0	\$18,418	\$18,418	0.0%
501510 - Health Ins - Exempt	\$31,626	\$0	\$38,511	\$38,511	0.0%
501520 - Health Ins - Other	\$590	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$56,929	\$0	(\$56,929)	-100.0%
502000 - Retirement - Classified Empl	\$14,608	\$0	\$14,631	\$14,631	0.0%
502010 - Retirement - Exempt	\$33,575	\$0	\$43,496	\$43,496	0.0%
502099 - Retirement	\$0	\$55,239	\$0	(\$55,239)	-100.0%
502500 - Dental - Classified Employees	\$1,101	\$0	\$650	\$650	0.0%
502510 - Dental - Exempt	\$2,437	\$0	\$2,600	\$2,600	0.0%
502599 - Dental	\$0	\$4,006	\$0	(\$4,006)	-100.0%
503000 - Life Ins - Classified Empl	\$349	\$0	\$368	\$368	0.0%
503010 - Life Ins - Exempt	\$1,042	\$0	\$1,093	\$1,093	0.0%
503099 - Life Insurance	\$0	\$1,389	\$0	(\$1,389)	-100.0%
503500 - LTD - Classified Employees	\$68	\$0	\$198	\$198	0.0%
503510 - LTD - Exempt	\$204	\$0	\$591	\$591	0.0%
503599 - Long Term Disability	\$0	\$775	\$0	(\$775)	-100.0%
504000 - EAP - Classified Empl	\$30	\$0	\$32	\$32	0.0%
504010 - EAP - Exempt	\$119	\$0	\$128	\$128	0.0%
504099 - Employee Assistance Program	\$0	\$155	\$0	(\$155)	-100.0%
505200 - Workers Comp - Ins Premium	\$2,000	\$2,603	\$2,603	\$0	0.0%
505500 - Unemployment Compensation	\$902	\$0	\$0	\$0	0.0%
Total	\$129,843	\$145,793	\$149,309	\$3,516	2.4%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$100,000	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,521,892	\$0	\$0	\$0	0.0%
Total	\$1,621,892	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$2,857	\$0	\$0	\$0	0.0%
Total	\$2,857	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$974	\$1,674	\$1,674	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$125,948	\$20,082	(\$105,866)	-84.1%
516671 - It Intsvccost-Vision/Isdassess	\$66,644	\$72,997	\$83,498	\$10,501	14.4%
516685 - It Int Svc Dii Allocated Fee	\$123,398	\$0	\$20,082	\$20,082	0.0%
522200 - Hw - Other Info Tech	\$2,667	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$140	\$0	\$0	\$0	0.0%
Total	\$193,823	\$200,619	\$125,336	(\$75,283)	-37.5%
Travel					
517300 - Freight & Express Mail	\$594	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$720	\$400	\$400	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$343,930	\$0	\$0	\$0	0.0%



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518030 - Travel-Inst-Lodging-Emp	\$10,958	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$600	\$600	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,603	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$400	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$300	\$300	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$110	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$63	\$500	\$500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$633	\$2,500	\$2,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$1,150	\$1,150	\$0	0.0%
Total	\$359,060	\$6,950	\$6,950	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,035	\$5,394	\$5,394	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$18,839	\$0	\$0	\$0	0.0%
520120 - Diesel	\$275,202	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$118	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,676	\$1,926	\$1,926	\$0	0.0%
520520 - Cloth & Clothing	\$314	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$6,624	\$0	\$0	\$0	0.0%
520700 - Food	\$6,440	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$400	\$400	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$264	\$0	\$0	\$0	0.0%
Total	\$311,510	\$7,720	\$7,720	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$30,915	\$60,107	\$106,193	\$46,086	76.7%
516010 - Insurance - General Liability	\$22,225	\$17,808	\$12,430	(\$5,378)	-30.2%
516020 - Insurance - Auto	\$0	\$0	\$5,489	\$5,489	0.0%
516500 - Dues	\$250	\$250	\$250	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
517000 - Printing and Binding	\$25	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$350	\$350	\$0	0.0%
517200 - Postage	\$493	\$1,499	\$1,499	\$0	0.0%
519000 - Other Purchased Services	\$912	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$103,060	\$95,522	\$111,628	\$16,106	16.9%
519020 - Dry Cleaning	\$12,471	\$0	\$0	\$0	0.0%
Total	\$170,351	\$176,036	\$238,339	\$62,303	35.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,247	\$5,327	\$5,327	\$0	0.0%
523820 - Fms Development Assessment	\$0	\$8,764	\$8,764	\$0	0.0%
524570 - Insurance Settlement	\$50,000	\$0	\$0	\$0	0.0%
Total	\$53,247	\$14,091	\$14,091	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$3,200	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,074	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$283	\$0	\$0	\$0	0.0%
Total	\$4,557	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510210 - Rubbish Removal	\$1,167	\$0	\$0	\$0	0.0%

Protection to Persons and Property



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
510400 - Custodial	\$10,100	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$10,506	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$3,200	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$179	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$1,338	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$179	\$0	\$0	\$0	0.0%
Total	\$26,668	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$0	\$100,000	\$100,000	\$0	0.0%
Total	\$0	\$100,000	\$100,000	\$0	0.0%
Grand Total	\$3,238,549	\$977,734	\$985,901	\$8,167	0.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,677,501	\$977,734	\$985,901	\$8,167	0.8%
21555 - Emergency Relief & Assist Fd	\$1,561,048	\$0	\$0	\$0	0.0%
Total	\$3,238,549	\$977,734	\$985,901	\$8,167	0.8%



Military - air service contract

Mission/Vision Statement

The Air Service Component's Mission to to provide fire protection and medical services through the Air Fire Department. The Air Security's mission is to provide security for the VT Air National Guard Base. The Air VT Starbase Youth Program's mission to to support VT's community service. The Air Facilities Office's mission is to support the infrastructure of the Vermont Air National Guard Base.

Department/Program Description

Fire prevention services to include code enforcement, inspection and building code enforcement. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of Sough Burlington. Provide hand's on education for at-risk, disadvantaged youth and their schools in Vermont. Inspire greater student interest, knowledge and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status). Vehicle and personal identification checks prior entry to VTANG Base. 24 hour perimeter and buildings checks. Respond to alarms and incidents when required. Operation and Maintenance support on approximately 450,000 sq ft of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.

Maintaining Facility systems to have the ability to complete federal flying missions. 24 hour mission for snow removal on F-16 taxiways to be able to complete federal flying missions. Maintenance at Air Force and Industry standards of buildings that house specialized equipment. Provide resources to sustain utilities at all VTANG facilities that houses over 300 full-time Guard staff and over 1,000 part-time guard staff. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety. Life cycle day to day maintenance and repair of facilities at base.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,862,280	\$3,167,974	\$3,258,901
Fringe Benefits	\$1,388,044	\$1,817,945	\$1,641,017
Contracted and 3rd Party Service	\$18,016	\$221,000	\$220,000
Equipment	\$23,671	\$0	\$0
IT/Telecom Services and Equipment	\$6,052	\$18,008	\$18,008
Travel	\$28,893	\$30,000	\$30,000
Supplies	\$897,128	\$830,322	\$783,022
Other Purchased Services	\$3,046	\$13,699	\$13,699
Other Operating Expenses	\$2,014	\$100	\$100
Rental Other	\$4,353	\$3,780	\$3,780
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$286,464	\$318,720	\$269,521
Grants Rollup	\$0	\$0	\$0
Total	\$5,519,960	\$6,421,548	\$6,238,048
Fund Type			
Federal Funds	\$5,051,889	\$5,949,845	\$5,766,345
General Funds	\$468,071	\$471,703	\$471,703
Total	\$5,519,960	\$6,421,548	\$6,238,048

Protection to Persons
and Property



Military Department

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320001	701300 - Security Guard	1.0	1.0	46,613	15,555	3,566	65,734
320028	841100 - Military Maint Spec	1.0	1.0	34,154	25,091	2,613	61,858
320044	841100 - Military Maint Spec	1.0	1.0	34,154	28,680	2,613	65,447
320045	840500 - Maintenance Mechanic II	1.0	1.0	30,846	6,093	2,359	39,298
320053	701600 - Security Operations Supervisor	1.0	1.0	54,850	26,308	4,196	85,354
320056	089210 - Administrative Svcs Tech IV	1.0	1.0	38,542	25,861	2,949	67,352
320060	870300 - Buildings HVAC Specialist	1.0	1.0	43,347	21,680	3,317	68,344
320063	050200 - Administrative Assistant B	1.0	1.0	42,411	14,819	3,244	60,474
320067	841100 - Military Maint Spec	1.0	1.0	35,360	25,302	2,705	63,367
320069	841100 - Military Maint Spec	1.0	1.0	44,117	15,118	3,375	62,610
320070	864600 - Buildings Technician II	1.0	1.0	44,762	8,533	3,424	56,719
320072	701300 - Security Guard	1.0	1.0	44,117	21,815	3,375	69,307
320076	701300 - Security Guard	1.0	1.0	34,154	6,673	2,613	43,440
320083	701300 - Security Guard	1.0	1.0	40,248	26,159	3,079	69,486
320084	701300 - Security Guard	1.0	1.0	37,731	7,300	2,886	47,917
320085	065200 - Starbase Instructor	1.0	1.0	39,312	14,275	3,007	56,594
320087	841100 - Military Maint Spec	1.0	1.0	44,117	8,420	3,375	55,912
320091	701300 - Security Guard	1.0	1.0	41,454	21,348	3,171	65,973
320092	850502 - Airport Firefighter Asst Chief	1.0	1.0	72,084	25,340	5,514	90,924
320093	044900 - Airport Fire Fighter Captain	1.0	1.0	66,496	42,326	5,087	102,346
320094	850502 - Airport Firefighter Asst Chief	1.0	1.0	80,621	28,260	6,167	101,611
320095	850400 - Airport Fire Fighter	1.0	1.0	55,997	38,660	4,284	89,203
320096	850400 - Airport Fire Fighter	1.0	1.0	50,860	36,865	3,890	82,771
320097	850400 - Airport Fire Fighter	1.0	1.0	54,184	33,003	4,145	81,910
320098	701300 - Security Guard	1.0	1.0	46,613	27,275	3,566	77,454
320099	850400 - Airport Fire Fighter	1.0	1.0	49,123	17,840	3,758	62,179
320100	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320101	044900 - Airport Fire Fighter Captain	1.0	1.0	60,604	40,269	4,636	94,971
320102	850400 - Airport Fire Fighter	1.0	1.0	54,184	19,608	4,145	68,515
320103	850502 - Airport Firefighter Asst Chief	1.0	1.0	78,349	40,878	5,994	112,163
320104	850400 - Airport Fire Fighter	1.0	1.0	45,900	35,133	3,512	76,563
320110	701500 - Military Prop Manag Spec	1.0	1.0	59,758	27,169	4,571	91,498
320111	701300 - Security Guard	1.0	1.0	40,248	7,741	3,079	51,068
320117	850400 - Airport Fire Fighter	1.0	1.0	52,472	37,429	4,014	84,790
320118	850501 - AirprtFireFghtr AsstChief Trng	1.0	1.0	57,720	10,806	4,416	72,942
320120	850400 - Airport Fire Fighter	1.0	1.0	54,184	19,608	4,145	68,515
320121	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320122	850400 - Airport Fire Fighter	1.0	1.0	61,032	22,000	4,669	77,088
320123	850400 - Airport Fire Fighter	1.0	1.0	55,997	38,660	4,284	89,203
320125	850700 - Fire Fighter Airbase Inspector	1.0	1.0	56,430	32,587	4,317	93,334
320126	850400 - Airport Fire Fighter	1.0	1.0	61,032	35,395	4,669	90,483
320127	044900 - Airport Fire Fighter Captain	1.0	1.0	70,348	25,254	5,382	88,751
320128	050100 - Administrative Assistant A	1.0	1.0	32,406	18,112	2,479	52,997
320129	850400 - Airport Fire Fighter	1.0	1.0	52,472	37,429	4,014	84,790
320131	850400 - Airport Fire Fighter	1.0	1.0	61,032	28,698	4,669	83,786
320132	040605 - Training Coordinator AC: Starb	1.0	1.0	40,144	21,119	3,071	64,334
320133	029300 - Starbase Administrator	1.0	1.0	65,562	18,880	5,016	89,458
320139	143800 - Military Environmental Spec	1.0	1.0	58,157	29,301	4,449	91,907
320140	701300 - Security Guard	1.0	1.0	34,154	18,419	2,613	55,186
320146	701300 - Security Guard	1.0	1.0	34,154	6,673	2,613	43,440
320147	040605 - Training Coordinator AC: Starb	1.0	1.0	40,144	19,470	3,071	62,685
320148	065300 - Starbase Unit Chief	1.0	1.0	48,506	9,190	3,710	61,406
320149	065300 - Starbase Unit Chief	1.0	1.0	53,414	28,469	4,087	85,970
320150	065200 - Starbase Instructor	1.0	1.0	43,347	26,703	3,317	73,367
320168	059300 - Federal Programs Administrator	1.0	1.0	52,978	16,672	4,053	73,703
320171	840500 - Maintenance Mechanic II	1.0	1.0	30,846	22,098	2,359	55,303
320172	840500 - Maintenance Mechanic II	1.0	1.0	32,906	22,458	2,517	57,881
320173	871200 - Plant Maintenance Supervisor C	1.0	1.0	51,854	28,195	3,967	84,016
320176	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320177	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320178	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320179	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320180	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
320181	850400 - Airport Fire Fighter	1.0	1.0	45,900	16,715	3,512	58,145
Total		64.0	64.0	3,113,801	1,446,742	238,212	4,538,857



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,709,930	\$3,027,269	\$3,113,802	\$86,533	2.9%
500019 - Overtime	\$0	\$128,620	\$120,877	(\$7,743)	-6.0%
500040 - Temporary Employees	\$58,086	\$0	\$0	\$0	0.0%
500060 - Overtime	\$83,167	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$11,097	\$12,085	\$24,222	\$12,137	100.4%
Total	\$2,862,280	\$3,167,974	\$3,258,901	\$90,927	2.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$206,850	\$0	\$238,207	\$238,207	0.0%
501040 - FICA - Temporaries	\$5,156	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$177,275	\$0	(\$177,275)	-100.0%
501299 - Medicare	\$0	\$41,459	\$0	(\$41,459)	-100.0%
501500 - Health Ins - Classified Empl	\$469,013	\$0	\$597,035	\$597,035	0.0%
501520 - Health Ins - Other	\$849	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$791,468	\$0	(\$791,468)	-100.0%
502000 - Retirement - Classified Empl	\$438,546	\$0	\$532,779	\$532,779	0.0%
502099 - Retirement	\$0	\$517,968	\$0	(\$517,968)	-100.0%
502500 - Dental - Classified Employees	\$42,551	\$0	\$41,613	\$41,613	0.0%
502599 - Dental	\$0	\$48,240	\$0	(\$48,240)	-100.0%
503000 - Life Ins - Classified Empl	\$10,534	\$0	\$13,384	\$13,384	0.0%
503099 - Life Insurance	\$0	\$12,052	\$0	(\$12,052)	-100.0%
504000 - EAP - Classified Empl	\$1,811	\$0	\$2,048	\$2,048	0.0%
504099 - Employee Assistance Program	\$0	\$1,984	\$0	(\$1,984)	-100.0%
504510 - Employee Clothing Allowance	\$675	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$209,405	\$227,499	\$215,951	(\$11,548)	-5.1%
505500 - Unemployment Compensation	\$2,654	\$0	\$0	\$0	0.0%
Total	\$1,388,044	\$1,817,945	\$1,641,017	(\$176,928)	-9.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$7,820	\$2,000	\$1,853	(\$147)	-7.3%
507500 - Contr&3Rd Pty-Physical Health	\$4,396	\$6,000	\$5,559	(\$441)	-7.3%
507600 - Other Contr and 3Rd Pty Serv	\$5,800	\$213,000	\$212,588	(\$412)	-0.2%
Total	\$18,016	\$221,000	\$220,000	(\$1,000)	-0.5%
Equipment					
522300 - Maintenance Equipment	\$2,974	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$15,585	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$5,112	\$0	\$0	\$0	0.0%
Total	\$23,671	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$4,525	\$5,808	\$4,008	(\$1,800)	-31.0%
516610 - Data Circuits	\$40	\$0	\$0	\$0	0.0%
516620 - Internet	\$1,456	\$200	\$2,000	\$1,800	900.0%
516652 - Telecom-Telephone Services	\$30	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$6,000	\$6,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$6,000	\$6,000	\$0	0.0%
Total	\$6,052	\$18,008	\$18,008	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$36	\$100	\$100	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$4,348	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,961	\$3,824	\$3,824	\$0	0.0%

Protection to Persons
and Property



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518020 - Travel-Inst-Meals-Emp	\$13	\$2,000	\$2,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$2,200	\$2,200	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$50	\$1,000	\$1,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$200	\$200	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$4,399	\$4,399	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$239	\$1,377	\$1,377	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,523	\$6,000	\$5,903	(\$97)	-1.6%
518520 - Travel-Outst-Meals-Emp	\$2,867	\$2,800	\$2,800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,837	\$6,000	\$6,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$193	\$100	\$197	\$97	97.0%
518550 - Conference Outstate - Emp	\$827	\$0	\$0	\$0	0.0%
Total	\$28,893	\$30,000	\$30,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,565	\$9,000	\$9,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,261	\$1,052	\$1,052	\$0	0.0%
520200 - Building Maintenance Supplies	\$35,764	\$23,100	\$23,100	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$30,838	\$840	\$840	\$0	0.0%
520220 - Small Tools	\$5,156	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$92,771	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$26,891	\$61,500	\$52,500	(\$9,000)	-14.6%
520520 - Cloth & Clothing	\$6,568	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$5,420	\$25,000	\$25,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$5,807	\$1,156	\$1,156	\$0	0.0%
520590 - Fire, Protection & Safety	\$13,235	\$22,600	\$22,600	\$0	0.0%
521000 - Natural Gas	\$194,824	\$253,136	\$241,136	(\$12,000)	-4.7%
521100 - Electricity	\$379,469	\$381,706	\$375,406	(\$6,300)	-1.7%
521500 - Books&Periodicals-Library/Educ	\$0	\$7,500	\$7,500	\$0	0.0%
521600 - Road Supplies and Materials	\$58,402	\$20,080	\$10,080	(\$10,000)	-49.8%
521800 - Household, Facility&Lab Suppl	\$32,155	\$23,652	\$13,652	(\$10,000)	-42.3%
Total	\$897,128	\$830,322	\$783,022	(\$47,300)	-5.7%
Other Purchased Services					
516550 - Licenses	\$520	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,176	\$3,000	\$3,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,060	\$4,800	\$4,800	\$0	0.0%
517200 - Postage	\$222	\$2,000	\$2,000	\$0	0.0%
519000 - Other Purchased Services	\$67	\$3,899	\$3,899	\$0	0.0%
Total	\$3,046	\$13,699	\$13,699	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,014	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$0	\$100	\$100	\$0	0.0%
Total	\$2,014	\$100	\$100	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$2,063	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$2,290	\$3,780	\$3,780	\$0	0.0%
Total	\$4,353	\$3,780	\$3,780	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$32,909	\$25,200	\$25,200	\$0	0.0%



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
510210 - Rubbish Removal	\$14,773	\$23,100	\$23,100	\$0	0.0%
510400 - Custodial	\$41,065	\$66,620	\$66,620	\$0	0.0%
510500 - Other Property Mgmt Services	\$6,500	\$96,000	\$55,801	(\$40,199)	-41.9%
510520 - Lawn Maintenance	\$6,325	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$38,175	\$107,000	\$98,000	(\$9,000)	-8.4%
512010 - Plumbing & Heating Systems	\$7,920	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$3,500	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,220	\$800	\$800	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$133,077	\$0	\$0	\$0	0.0%
Total	\$286,464	\$318,720	\$269,521	(\$49,199)	-15.4%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,519,960	\$6,421,548	\$6,238,048	(\$183,500)	-2.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$468,071	\$471,703	\$471,703	\$0	0.0%
22005 - Federal Revenue Fund	\$5,051,889	\$5,949,845	\$5,766,345	(\$183,500)	-3.1%
Total	\$5,519,960	\$6,421,548	\$6,238,048	(\$183,500)	-2.9%



Military Department

Military - army service contract

Mission/Vision Statement

The Army Service Component's mission is the construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

Department/Program Description

Provide access control for Camp Johnson and the Army Aviation Support Facility (ASF). Deny access to unauthorized personnel. Log in visitors and issue visitor badges when required. Conduct vehicle searches. Inspect all deliveries to Camp Johnson and the ASF. Report suspicious activity to the JOC and DOMS for follow-up. Conduct patrols of Camp Johnson Property to include motor pools and the Ammo Supply Point. Conduct building checks at Camp Johnson and the ASF. Write incident reports when necessary. Respond to alarms and incidents when required. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities. Provide resources to sustain utilities at all facilities and to employ approximately 42 state employees (with a combination of State and Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,906,522	\$1,692,682	\$1,760,588
Fringe Benefits	\$955,164	\$969,318	\$893,430
Contracted and 3rd Party Service	\$3,282,401	\$1,100,000	\$1,251,094
Equipment	\$280,576	\$314,800	\$314,800
IT/Telecom Services and Equipment	\$136,396	\$77,200	\$77,200
Travel	\$17,970	\$24,400	\$24,400
Supplies	\$3,121,251	\$1,498,400	\$1,450,977
Other Purchased Services	\$8,183	\$16,600	\$16,600
Other Operating Expenses	\$12,762	\$0	\$0
Rental Other	\$22,139	\$39,000	\$87,200
Rental Property	\$59,324	\$70,000	\$21,800
Property and Maintenance	\$2,820,060	\$7,145,320	\$7,145,320
Total	\$12,622,747	\$12,947,720	\$13,043,409
Fund Type			
Federal Funds	\$12,574,336	\$12,821,844	\$12,917,533
General Funds	\$48,411	\$125,876	\$125,876
Total	\$12,622,747	\$12,947,720	\$13,043,409

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320010	842200 - Armory Caretaker II	1.0	1.0	23,275	11,462	1,780	36,517
320011	871100 - Plant Maintenance Supervisor B	1.0	1.0	44,762	26,951	3,424	75,137
320015	871100 - Plant Maintenance Supervisor B	1.0	1.0	47,757	22,453	3,653	73,863



Military Department

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320018	841100 - Military Maint Spec	1.0	1.0	34,154	18,419	2,613	55,186
320020	865500 - Custodian II	1.0	1.0	34,736	6,774	2,658	44,168
320021	842200 - Armory Caretaker II	1.0	1.0	23,275	18,159	1,780	43,214
320035	841100 - Military Maint Spec	1.0	1.0	34,154	6,673	2,613	43,440
320036	840350 - EAFR Fire Safety & Maint Offic	1.0	1.0	35,360	6,884	2,705	44,949
320042	871200 - Plant Maintenance Supervisor C	1.0	1.0	59,696	24,548	4,567	88,811
320047	130400 - Military Environmental Enginee	1.0	1.0	78,499	21,149	6,005	105,653
320062	004700 - Program Technician I	1.0	1.0	38,979	20,914	2,982	62,875
320080	840900 - Electrician	1.0	1.0	37,918	19,079	2,901	59,898
320086	840200 - Maintenance Mechanic A	1.0	1.0	37,398	25,660	2,861	65,919
320090	701100 - Security Worker	1.0	1.0	35,693	25,360	2,731	63,784
320106	841100 - Military Maint Spec	1.0	1.0	42,848	26,615	3,278	72,741
320108	841100 - Military Maint Spec	1.0	1.0	36,525	13,786	2,795	53,106
320109	840300 - Maintenance Mechanic B	1.0	1.0	40,997	21,268	3,136	65,401
320113	840300 - Maintenance Mechanic B	1.0	1.0	29,370	17,579	2,247	49,196
320116	313900 - Military Lands Administrator	1.0	1.0	71,760	31,687	5,490	108,937
320137	050200 - Administrative Assistant B	1.0	1.0	43,763	26,776	3,348	73,887
320138	057300 - Info Tech Spec III	1.0	1.0	71,760	21,272	5,490	98,522
320141	841100 - Military Maint Spec	1.0	1.0	46,613	27,275	3,566	77,454
320151	475500 - Military Prop Manage Spec II	1.0	1.0	49,670	16,093	3,800	69,563
320152	147700 - Military Environmental Analyst	1.0	1.0	61,776	11,518	4,726	78,020
320153	015100 - Military Aviation Facility Mec	1.0	1.0	43,347	21,680	3,317	68,344
320154	841300 - Military Maintenance Spec II	1.0	1.0	42,411	8,121	3,244	53,776
320155	447900 - Military GIS Administrator	1.0	1.0	52,978	28,392	4,053	85,423
320157	701600 - Security Operations Supervisor	1.0	1.0	44,907	15,257	3,435	63,599
320158	701300 - Security Guard	1.0	1.0	38,979	20,914	2,982	62,875
320159	476400 - Electronic Security System Mgr	1.0	1.0	50,981	9,624	3,900	64,505
320160	701300 - Security Guard	1.0	1.0	38,979	14,217	2,982	56,178
320161	701300 - Security Guard	1.0	1.0	38,979	7,519	2,982	49,480
320162	701300 - Security Guard	1.0	1.0	38,979	25,937	2,982	67,898
320163	701300 - Security Guard	1.0	1.0	34,154	6,673	2,613	43,440
320164	701300 - Security Guard	1.0	1.0	38,979	20,914	2,982	62,875
320165	701300 - Security Guard	1.0	1.0	37,731	7,300	2,886	47,917
320166	701300 - Security Guard	1.0	1.0	38,979	20,914	2,982	62,875
320167	701300 - Security Guard	1.0	1.0	38,979	7,519	2,982	49,480
320175	147900 - Military Environmtl Analyst II	1.0	1.0	55,952	23,891	4,280	84,123
Total		39.0	39.0	1,696,052	707,226	129,751	2,533,029

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,699,201	\$1,630,545	\$1,696,052	\$65,507	4.0%
500019 - Overtime	\$0	\$52,767	\$49,536	(\$3,231)	-6.1%
500040 - Temporary Employees	\$132,714	\$0	\$0	\$0	0.0%
500060 - Overtime	\$58,496	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$16,111	\$9,370	\$15,000	\$5,630	60.1%
Total	\$1,906,522	\$1,692,682	\$1,760,588	\$67,906	4.0%

Fringe Benefits					
501000 - FICA - Classified Employees	\$131,921	\$10,976	\$129,750	\$118,774	1,082.1%
501040 - FICA - Temporaries	\$10,843	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$92,014	\$0	(\$92,014)	-100.0%
501299 - Medicare	\$0	\$23,731	\$0	(\$23,731)	-100.0%
501500 - Health Ins - Classified Empl	\$404,133	\$0	\$383,141	\$383,141	0.0%
501520 - Health Ins - Other	\$1,383	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$472,272	\$0	(\$472,272)	-100.0%
502000 - Retirement - Classified Empl	\$287,064	\$0	\$290,195	\$290,195	0.0%
502099 - Retirement	\$0	\$278,757	\$0	(\$278,757)	-100.0%
502500 - Dental - Classified Employees	\$28,025	\$0	\$25,352	\$25,352	0.0%
502599 - Dental	\$0	\$28,638	\$0	(\$28,638)	-100.0%

Protection to Persons and Property



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
503000 - Life Ins - Classified Empl	\$5,982	\$0	\$7,296	\$7,296	0.0%
503099 - Life Insurance	\$0	\$5,202	\$0	(\$5,202)	-100.0%
503599 - Long Term Disability	\$0	\$72	\$0	(\$72)	-100.0%
504000 - EAP - Classified Empl	\$1,267	\$0	\$1,248	\$1,248	0.0%
504099 - Employee Assistance Program	\$0	\$1,208	\$0	(\$1,208)	-100.0%
504510 - Employee Clothing Allowance	\$1,925	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$56,400	\$56,448	\$56,448	\$0	0.0%
505500 - Unemployment Compensation	\$26,221	\$0	\$0	\$0	0.0%
Total	\$955,164	\$969,318	\$893,430	(\$75,888)	-7.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,874	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,278,517	\$1,100,000	\$1,251,094	\$151,094	13.7%
507620 - Recording & Other Fees	\$10	\$0	\$0	\$0	0.0%
Total	\$3,282,401	\$1,100,000	\$1,251,094	\$151,094	13.7%
Equipment					
522300 - Maintenance Equipment	\$13,726	\$100,000	\$100,000	\$0	0.0%
522400 - Other Equipment	\$43,023	\$30,000	\$30,000	\$0	0.0%
522430 - Communications Equipment	\$3,336	\$3,500	\$3,500	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$1,300	\$1,300	\$0	0.0%
522600 - Vehicles	\$185,424	\$90,000	\$90,000	\$0	0.0%
522700 - Furniture & Fixtures	\$35,067	\$90,000	\$90,000	\$0	0.0%
Total	\$280,576	\$314,800	\$314,800	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$18,313	\$8,000	\$8,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$78,357	\$32,000	\$31,689	(\$311)	-1.0%
522210 - Info Tech Purchases-Hardware	\$424	\$19,200	\$19,013	(\$187)	-1.0%
522212 - Hardware - Ups	\$276	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$282	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$20,857	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,285	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$4,309	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,720	\$18,000	\$18,498	\$498	2.8%
522227 - Sw-Firewall Filter & Security	\$414	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$160	\$0	\$0	\$0	0.0%
Total	\$136,396	\$77,200	\$77,200	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$207	\$600	\$400	(\$200)	-33.3%
517400 - Instate Conf, Meetings, Etc	\$0	\$500	\$200	(\$300)	-60.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$791	\$2,500	\$2,645	\$145	5.8%
518010 - Travel-Inst-Other Transp-Emp	\$16	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$30	\$200	\$364	\$164	82.0%
518030 - Travel-Inst-Lodging-Emp	\$85	\$500	\$661	\$161	32.2%
518040 - Travel-Inst-Incidentals-Emp	\$689	\$200	\$364	\$164	82.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$75	\$100	\$265	\$165	165.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$20	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,266	\$9,000	\$8,308	(\$692)	-7.7%
518520 - Travel-Outst-Meals-Emp	\$3,161	\$2,500	\$2,642	\$142	5.7%
518530 - Travel-Outst-Lodging-Emp	\$7,380	\$8,000	\$8,088	\$88	1.1%



Military Department

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
518540 - Travel-Outst-Incidentals-Emp	\$249	\$300	\$463	\$163	54.3%
Total	\$17,970	\$24,400	\$24,400	\$0	0.0%
Supplies					
520000 - Office Supplies	\$8,391	\$6,500	\$6,500	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$17,911	\$17,700	\$17,700	\$0	0.0%
520110 - Gasoline	\$19,882	\$7,000	\$5,100	(\$1,900)	-27.1%
520120 - Diesel	\$11,103	\$18,600	\$8,900	(\$9,700)	-52.2%
520200 - Building Maintenance Supplies	\$109,403	\$120,000	\$120,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$54,944	\$56,000	\$56,000	\$0	0.0%
520220 - Small Tools	\$7,058	\$9,000	\$9,000	\$0	0.0%
520230 - Electrical Supplies	\$96,975	\$56,000	\$56,000	\$0	0.0%
520500 - Other General Supplies	\$34,015	\$38,000	\$38,000	\$0	0.0%
520520 - Cloth & Clothing	\$11,292	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,674	\$12,000	\$12,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$76,262	\$20,500	\$20,500	\$0	0.0%
520700 - Food	\$50	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$200,537	\$253,600	\$249,005	(\$4,595)	-1.8%
521100 - Electricity	\$839,519	\$515,000	\$489,172	(\$25,828)	-5.0%
521220 - Heating Oil #2	\$559,706	\$240,000	\$231,091	(\$8,909)	-3.7%
521230 - Heating Oil #6	\$0	\$2,500	\$3,476	\$976	39.0%
521310 - Wood	\$11,580	\$11,000	\$12,393	\$1,393	12.7%
521320 - Propane Gas	\$100,348	\$40,000	\$41,140	\$1,140	2.9%
521500 - Books&Periodicals-Library/Educ	\$835	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$3,529	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$932,192	\$50,000	\$50,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$21,045	\$24,000	\$24,000	\$0	0.0%
Total	\$3,121,251	\$1,498,400	\$1,450,977	(\$47,423)	-3.2%
Other Purchased Services					
516550 - Licenses	\$370	\$600	\$600	\$0	0.0%
516800 - Advertising	\$0	\$10,000	\$10,000	\$0	0.0%
517000 - Printing and Binding	\$1,203	\$3,000	\$3,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$90	\$1,000	\$1,000	\$0	0.0%
519110 - Environmental Lab Services	\$6,520	\$2,000	\$2,000	\$0	0.0%
Total	\$8,183	\$16,600	\$16,600	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$8,209	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$3,478	\$0	\$0	\$0	0.0%
551020 - Loss on Investments	\$1,074	\$0	\$0	\$0	0.0%
Total	\$12,762	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	(\$5,500)	\$0	\$5,500	-100.0%
514550 - Rental - Auto	\$0	\$500	\$21,800	\$21,300	4,260.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$14,000	\$6,000	\$21,800	\$15,800	263.3%
514750 - Equip & Vehicle Rental - Other	\$0	\$26,000	\$21,800	(\$4,200)	-16.2%
515000 - Rental - Other	\$8,139	\$12,000	\$21,800	\$9,800	81.7%
Total	\$22,139	\$39,000	\$87,200	\$48,200	123.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$59,324	\$70,000	\$21,800	(\$48,200)	-68.9%
Total	\$59,324	\$70,000	\$21,800	(\$48,200)	-68.9%

Protection to Persons
and Property



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Property and Maintenance					
510000 - Water/Sewer	\$63,164	\$58,604	\$58,604	\$0	0.0%
510200 - Disposal	\$10,280	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$77,129	\$67,316	\$67,316	\$0	0.0%
510220 - Recycling	\$22,835	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$7,315	\$0	\$0	\$0	0.0%
510400 - Custodial	\$92,749	\$22,000	\$22,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$1,500	\$9,100	\$7,600	506.7%
510510 - Exterminators	\$10,889	\$8,500	\$900	(\$7,600)	-89.4%
510520 - Lawn Maintenance	\$16,050	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,079,933	\$2,520,000	\$2,520,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$437,646	\$100,000	\$100,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,011	\$500	\$500	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$405	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$30,000	\$30,000	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$900	\$900	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$125	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$529	\$6,000	\$6,000	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$30,000	\$30,000	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,500,000	\$2,500,000	\$0	0.0%
Total	\$2,820,060	\$7,145,320	\$7,145,320	\$0	0.0%
Grand Total	\$12,622,747	\$12,947,720	\$13,043,409	\$95,689	0.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$48,411	\$125,876	\$125,876	\$0	0.0%
22005 - Federal Revenue Fund	\$12,574,336	\$12,821,844	\$12,917,533	\$95,689	0.7%
Total	\$12,622,747	\$12,947,720	\$13,043,409	\$95,689	0.7%



Military - building maintenance

Mission/Vision Statement

The Building Maintenance Component's Mission is Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training.

Department/Program Description

1. Construction and maintenance of all facilities and land at over 30 locations throughout the state; to include 22 armories, 1 Army Aviation Support Facility, 6 Field Maintenance Shops, Ethan Allen Firing Range, Camp Johnson and Ethan Allen Air Force Base in support of the Vermont Army National Guard (2900+/- soldiers) and their mission for readiness, operations and training, as well as state emergency response capabilities.

2. Provide resources to sustain utilities at all facilities and to employ approximately 42 state employees (with a combination of State and Federal funds) to accomplish the mission. Maintain community based installations with favorable demographics for the Construction Facilities Maintenance Office mission, geographically disbursed, sufficient land areas, good access and good proximity to training areas, adequate infrastructure, and the capability for expansion. Provide accessibility of armories to community organizations for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

Key Budget Issues FY 2014

N/A

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$395,481	\$576,799	\$635,894
Fringe Benefits	\$222,035	\$361,971	\$350,792
Contracted and 3rd Party Service	\$19,193	\$0	\$0
Equipment	\$5,185	\$0	\$0
IT/Telecom Services and Equipment	\$5,815	\$1,320	\$1,320
Travel	\$513	\$5,620	\$5,620
Supplies	\$638,037	\$345,961	\$325,488
Other Purchased Services	\$1,093	\$1,840	\$1,840
Other Operating Expenses	\$9,000	\$0	\$0
Rental Other	\$451	\$1,229	\$1,229
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$101,213	\$81,529	\$129,470
Total	\$1,398,016	\$1,376,269	\$1,451,653
Fund Type			
General Funds	\$1,398,016	\$1,376,269	\$1,402,437
Federal Funds	\$0	\$0	\$49,216
Total	\$1,398,016	\$1,376,269	\$1,451,653

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
320004	871400 - Military Facilities Manager	1.0	1.0	72,093	31,912	5,515	109,520
320007	020400 - Military Storekeeper	1.0	1.0	37,731	20,695	2,886	61,312

Protection to Persons
and Property



Military Department

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320008	089050 - Financial Administrator I	1.0	1.0	61,464	24,857	4,702	91,023
320013	841100 - Military Maint Spec	1.0	1.0	34,154	6,673	2,613	43,440
320014	830300 - Motor Equipment Mechanic C	1.0	1.0	44,158	21,823	3,378	69,359
320019	840300 - Maintenance Mechanic B	1.0	1.0	38,896	14,202	2,976	56,074
320022	842200 - Armory Caretaker II	1.0	1.0	25,667	11,882	1,963	39,512
320059	840900 - Electrician	1.0	1.0	40,581	26,217	3,104	69,902
320064	842200 - Armory Caretaker II	1.0	1.0	34,091	20,057	2,608	56,756
320065	842200 - Armory Caretaker II	1.0	1.0	33,155	19,893	2,537	55,585
320066	841100 - Military Maint Spec	1.0	1.0	45,302	22,023	3,466	70,791
320074	841300 - Military Maintenance Spec II	1.0	1.0	45,219	27,031	3,460	75,710
320081	143600 - Military Operations Manager	1.0	1.0	63,253	30,342	4,839	98,434
320107	841300 - Military Maintenance Spec II	1.0	1.0	45,219	8,613	3,460	57,292
Total		14.0	14.0	620,983	286,220	47,507	954,710

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$380,843	\$562,370	\$620,982	\$58,612	10.4%
500019 - Overtime	\$0	\$14,429	\$14,912	\$483	3.3%
500060 - Overtime	\$12,111	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$2,526	\$0	\$0	\$0	0.0%
Total	\$395,481	\$576,799	\$635,894	\$59,095	10.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,383	\$0	\$47,508	\$47,508	0.0%
501099 - FICA	\$0	\$32,251	\$0	(\$32,251)	-100.0%
501299 - Medicare	\$0	\$7,948	\$0	(\$7,948)	-100.0%
501500 - Health Ins - Classified Empl	\$102,980	\$0	\$167,438	\$167,438	0.0%
501599 - Health Insurance	\$0	\$190,079	\$0	(\$190,079)	-100.0%
502000 - Retirement - Classified Empl	\$63,766	\$0	\$106,250	\$106,250	0.0%
502099 - Retirement	\$0	\$97,094	\$0	(\$97,094)	-100.0%
502500 - Dental - Classified Employees	\$6,004	\$0	\$9,100	\$9,100	0.0%
502599 - Dental	\$0	\$9,436	\$0	(\$9,436)	-100.0%
503000 - Life Ins - Classified Empl	\$1,545	\$0	\$2,669	\$2,669	0.0%
503099 - Life Insurance	\$0	\$2,351	\$0	(\$2,351)	-100.0%
503500 - LTD - Classified Employees	\$107	\$0	\$313	\$313	0.0%
503599 - Long Term Disability	\$0	\$231	\$0	(\$231)	-100.0%
504000 - EAP - Classified Empl	\$265	\$0	\$448	\$448	0.0%
504099 - Employee Assistance Program	\$0	\$435	\$0	(\$435)	-100.0%
504510 - Employee Clothing Allowance	\$700	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,285	\$22,146	\$17,066	(\$5,080)	-22.9%
Total	\$222,035	\$361,971	\$350,792	(\$11,179)	-3.1%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,608	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$17,585	\$0	\$0	\$0	0.0%
Total	\$19,193	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$3,570	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$1,078	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$537	\$0	\$0	\$0	0.0%
Total	\$5,185	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,206	\$1,320	\$1,320	\$0	0.0%



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522200 - Hw - Other Info Tech	\$1,310	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$1,105	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$150	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$45	\$0	\$0	\$0	0.0%
Total	\$5,815	\$1,320	\$1,320	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$6	\$300	\$300	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$418	\$4,220	\$4,220	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$89	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$500	\$500	\$0	0.0%
Total	\$513	\$5,620	\$5,620	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,151	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$52,990	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$37,769	\$8,700	\$8,700	\$0	0.0%
520120 - Diesel	\$10,655	\$3,300	\$3,300	\$0	0.0%
520200 - Building Maintenance Supplies	(\$9,865)	\$9,240	\$9,240	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$7,778	\$9,240	\$9,240	\$0	0.0%
520220 - Small Tools	\$3,868	\$2,000	\$2,000	\$0	0.0%
520230 - Electrical Supplies	\$3,713	\$4,500	\$4,500	\$0	0.0%
520500 - Other General Supplies	\$9,842	\$6,550	\$6,550	\$0	0.0%
520520 - Cloth & Clothing	\$3,064	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	(\$16)	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$11,720	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$412	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$38,700	\$30,723	\$30,000	(\$723)	-2.4%
521100 - Electricity	\$147,976	\$117,955	\$110,000	(\$7,955)	-6.7%
521200 - Heating Fuel	\$0	(\$15,144)	\$0	\$15,144	-100.0%
521220 - Heating Oil #2	\$277,800	\$151,117	\$123,938	(\$27,179)	-18.0%
521320 - Propane Gas	\$2,327	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$183	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$23,546	\$1,020	\$1,020	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$11,839	\$11,760	\$12,000	\$240	2.0%
521820 - Paper Products	\$1,585	\$0	\$0	\$0	0.0%
Total	\$638,037	\$345,961	\$325,488	(\$20,473)	-5.9%
Other Purchased Services					
516550 - Licenses	\$405	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$274	\$640	\$640	\$0	0.0%
517099 - Printing, Registration, Post	\$0	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$900	\$900	\$0	0.0%
517200 - Postage	\$414	\$200	\$200	\$0	0.0%
Total	\$1,093	\$1,840	\$1,840	\$0	0.0%
Other Operating Expenses					
551065 - Penalties	\$9,000	\$0	\$0	\$0	0.0%
Total	\$9,000	\$0	\$0	\$0	0.0%

Protection to Persons and Property



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Other					
515000 - Rental - Other	\$451	\$1,229	\$1,229	\$0	0.0%
Total	\$451	\$1,229	\$1,229	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$20,180	\$17,045	\$17,045	\$0	0.0%
510210 - Rubbish Removal	\$30,282	\$19,973	\$19,973	\$0	0.0%
510220 - Recycling	\$3,160	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$7,315	\$0	\$0	\$0	0.0%
510400 - Custodial	\$8,173	\$0	\$0	\$0	0.0%
510510 - Exterminators	\$784	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,306	\$22,212	\$70,153	\$47,941	215.8%
512010 - Plumbing & Heating Systems	\$8,615	\$17,283	\$17,283	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$13,850	\$2,000	\$2,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$2,039	\$2,021	\$2,021	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$995	\$995	\$0	0.0%
513200 - Other Repair & Maint Serv	\$509	\$0	\$0	\$0	0.0%
Total	\$101,213	\$81,529	\$129,470	\$47,941	58.8%
Grand Total	\$1,398,016	\$1,376,269	\$1,451,653	\$75,384	5.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,398,016	\$1,376,269	\$1,402,437	\$26,168	1.9%
22005 - Federal Revenue Fund	\$0	\$0	\$49,216	\$49,216	0.0%
Total	\$1,398,016	\$1,376,269	\$1,451,653	\$75,384	5.5%



Military - veterans' affairs

Mission/Vision Statement

The Veterans Affairs Component's mission is to be an advocate for the 52-54,000 Vermont Veterans.

Department/Program Description

Advocacy for Veterans Seeking Federal Benefits - Takes power of attorney to legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. As a result of advocacy work, program annually generates approximately \$3M in new benefits to veterans each year, which benefits the veteran as well as ensuring disabled veterans are supported by federal programs instead of state programs. Vermont Veterans Memorial Cemetery - The state is responsible for maintaining the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U.S. Department of Veterans Affairs. Vermont Military Records Repository - Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits. Recognition Programs for Veterans - Operates various programs to express the state's appreciation for the service of veterans, including the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, coordinating the state's annual Memorial Day Ceremony, etc.

Key Budget Issues FY 2014

Requested one more Veterans Service Officer position to supplement two existing positions to be able to reach more Vermont Veterans.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$270,599	\$309,832	\$332,315
Fringe Benefits	\$142,107	\$155,177	\$167,338
Contracted and 3rd Party Service	\$20,256	\$36,000	\$24,800
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$14,009	\$30,214	\$25,284
IT/Telecom Services and Equipment	\$6,561	\$17,465	\$15,065
Travel	\$30,730	\$1,078	\$1,078
Supplies	\$20,194	\$31,795	\$22,095
Other Purchased Services	\$14,926	\$1,942	\$1,840
Other Operating Expenses	\$3,843	\$2,700	\$7,799
Rental Other	\$275	\$0	\$0
Rental Property	\$28,272	\$29,552	\$42,180
Property and Maintenance	\$135,315	\$10,500	\$500
Grants Rollup	\$18,340	\$205,000	\$223,984
Total	\$705,427	\$831,255	\$864,278
Fund Type			
General Funds	\$585,059	\$677,808	\$735,457
Federal Funds	\$36,985	\$82,406	\$63,821
Special Fund	\$83,383	\$71,041	\$65,000
Total	\$705,427	\$831,255	\$864,278

Protection to Persons
and Property



Military Department

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1.0	1.0	29,370	19,228	2,247	50,845
320030	001200 - Program Services Clerk	1.0	1.0	40,997	14,571	3,136	58,704
320038	089220 - Administrative Svcs Cord I	1.0	1.0	51,854	16,475	3,967	72,296
320142	701200 - Veterans Services Director	1.0	1.0	55,952	28,914	4,280	89,146
320156	006500 - Veteran Service Officer II	1.0	1.0	50,419	27,944	3,857	82,220
320169	006700 - Veterans Service Officer I	1.0	1.0	36,046	7,005	2,758	45,809
320170	209400 - Education Consultant I	0.6	1.0	28,142	5,618	2,153	35,913
Total		6.6	7.0	292,780	119,755	22,398	434,933

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$260,237	\$309,832	\$332,315	\$22,483	7.3%
500060 - Overtime	\$10,362	\$0	\$0	\$0	0.0%
Total	\$270,599	\$309,832	\$332,315	\$22,483	7.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$19,597	\$0	\$25,422	\$25,422	0.0%
501099 - FICA	\$0	\$16,750	\$0	(\$16,750)	-100.0%
501299 - Medicare	\$0	\$3,918	\$0	(\$3,918)	-100.0%
501500 - Health Ins - Classified Empl	\$59,014	\$0	\$75,375	\$75,375	0.0%
501599 - Health Insurance	\$0	\$70,325	\$0	(\$70,325)	-100.0%
502000 - Retirement - Classified Empl	\$43,563	\$0	\$56,857	\$56,857	0.0%
502099 - Retirement	\$0	\$55,154	\$0	(\$55,154)	-100.0%
502500 - Dental - Classified Employees	\$4,373	\$0	\$5,198	\$5,198	0.0%
502599 - Dental	\$0	\$4,907	\$0	(\$4,907)	-100.0%
503000 - Life Ins - Classified Empl	\$987	\$0	\$1,426	\$1,426	0.0%
503099 - Life Insurance	\$0	\$1,106	\$0	(\$1,106)	-100.0%
504000 - EAP - Classified Empl	\$194	\$0	\$260	\$260	0.0%
504099 - Employee Assistance Program	\$0	\$217	\$0	(\$217)	-100.0%
505200 - Workers Comp - Ins Premium	\$2,800	\$2,800	\$2,800	\$0	0.0%
505500 - Unemployment Compensation	\$11,579	\$0	\$0	\$0	0.0%
Total	\$142,107	\$155,177	\$167,338	\$12,161	7.8%
Contracted and 3rd Party Service					
507000 - Contr&3Rd Party-Advertising	\$0	(\$3,000)	\$0	\$3,000	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,256	\$39,000	\$24,800	(\$14,200)	-36.4%
Total	\$20,256	\$36,000	\$24,800	(\$11,200)	-31.1%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$3,555	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$6,454	\$8,074	\$5,284	(\$2,790)	-34.6%
522401 - Equipment For Other Agencies	\$4,000	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$22,140	\$20,000	(\$2,140)	-9.7%
Total	\$14,009	\$30,214	\$25,284	(\$4,930)	-16.3%
IT/Telecom Services and Equipment					
516600 - Communications	\$5,451	\$3,065	\$3,065	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$2,400	\$0	(\$2,400)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$12,000	\$12,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,110	\$0	\$0	\$0	0.0%
Total	\$6,561	\$17,465	\$15,065	(\$2,400)	-13.7%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Travel					
517300 - Freight & Express Mail	\$323	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$14,107	\$500	\$900	\$400	80.0%
518040 - Travel-Inst-Incidentals-Emp	\$131	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$6,099	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$533	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,116	\$578	\$178	(\$400)	-69.2%
518510 - Travel-Outst-Other Trans-Emp	\$3,052	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,124	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,442	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$245	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$560	\$0	\$0	\$0	0.0%
Total	\$30,730	\$1,078	\$1,078	\$0	0.0%
Supplies					
520000 - Office Supplies	\$294	\$14,300	\$14,300	\$0	0.0%
520500 - Other General Supplies	\$13,625	\$13,095	\$3,295	(\$9,800)	-74.8%
520700 - Food	\$1,885	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,357	\$2,400	\$2,500	\$100	4.2%
521200 - Heating Fuel	\$0	\$2,000	\$2,000	\$0	0.0%
521220 - Heating Oil #2	\$2,033	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$800	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$200	\$0	\$0	\$0	0.0%
Total	\$20,194	\$31,795	\$22,095	(\$9,700)	-30.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$100	\$0	(\$100)	-100.0%
517000 - Printing and Binding	\$2,585	\$842	\$840	(\$2)	-0.2%
517100 - Registration For Meetings&Conf	\$2,305	\$0	\$0	\$0	0.0%
517200 - Postage	\$10,036	\$1,000	\$1,000	\$0	0.0%
Total	\$14,926	\$1,942	\$1,840	(\$102)	-5.3%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$2,700	\$2,400	(\$300)	-11.1%
523620 - Single Audit Allocation	\$3,843	\$0	\$5,399	\$5,399	0.0%
Total	\$3,843	\$2,700	\$7,799	\$5,099	188.9%
Rental Other					
514550 - Rental - Auto	\$183	\$0	\$0	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$92	\$0	\$0	\$0	0.0%
Total	\$275	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$28,272	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$29,552	\$42,180	\$12,628	42.7%
Total	\$28,272	\$29,552	\$42,180	\$12,628	42.7%
Property and Maintenance					
510000 - Water/Sewer	\$315	\$500	\$500	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$135,000	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$0	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$135,315	\$10,500	\$500	(\$10,000)	-95.2%
Grants Rollup					
550019 - Grants To Schools	\$0	\$135,000	\$80,000	(\$55,000)	-40.7%
550220 - Grants	\$17,982	\$50,000	\$131,484	\$81,484	163.0%

Protection to Persons and Property



Military Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
550500 - Other Grants	\$358	\$20,000	\$12,500	(\$7,500)	-37.5%
Total	\$18,340	\$205,000	\$223,984	\$18,984	9.3%
Grand Total	\$705,427	\$831,255	\$864,278	\$33,023	4.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$585,059	\$677,808	\$735,457	\$57,649	8.5%
21662 - Mil-Vets Cemetary Contribution	\$83,383	\$71,041	\$65,000	(\$6,041)	-8.5%
22005 - Federal Revenue Fund	\$36,985	\$82,406	\$63,821	(\$18,585)	-22.6%
Total	\$705,427	\$831,255	\$864,278	\$33,023	4.0%



Center for Crime Victims' Services

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Center for crime victims services	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Total	0.00	\$10,630,568	\$11,201,662	\$10,917,795
Fund Type				
IDT Funds		\$31,590	\$0	\$0
Federal Funds		\$3,925,350	\$4,040,428	\$3,499,004
General Funds		\$1,154,480	\$1,164,892	\$1,164,554
Special Fund		\$5,307,437	\$5,996,342	\$6,254,237
ARRA Funds		\$211,710	\$0	\$0
Total		\$10,630,568	\$11,201,662	\$10,917,795



Center for crime victims services

Mission/Vision Statement

To join with victims, survivors and those who interact with victims to implement, sustain and support a system of services across Vermont that is victim-centered, comprehensive and just.

Department/Program Description

The Vermont Center for Crime Victim Services is mandated by statute to administer the Victims Compensation and Victim Assistance Programs, as well as the Restitution Unit, which was created in FY 2004. In addition, the Center has been charged with the administration of several state and federal grant programs that fund community-based programs serving adult and child victims of domestic violence, sexual assault and stalking.

The Victims Compensation Program provides limited financial assistance to victims who have experienced a financial loss as a direct result of a violent crime. In general, compensation is not provided for property losses and, as designated last payer,^{A?} the program reimburses only those expenses not covered by some form of insurance. Staff members verify claims through a comprehensive investigative process, and approved payments are made either to service providers or directly to the victim. The number of new claims received annually fluctuates between 500 and 600 claims each year. In addition, claims from previous years often remain open for several years due to the on-going needs of crime victims who need counseling and support throughout their recovery process. This results in a cumulative increase over time. The complexity of the claims has also increased, with payments for services such as relocation, out-of-state travel and temporary living expenses for victims fleeing domestic violence situations becoming far more common than they were when the program was first established. In addition, the cost of claims has steadily increased each year due to rising health care costs.

The Victim Assistance Program is funded through the Center special fund Appropriation and Federal VOCA funds. It maintains 22 full-time equivalent Victim Advocates in the States Attorney Offices throughout the fourteen counties of Vermont to assist victims through the criminal justice process and to act as liaison with the States Attorneys and other criminal justice agencies. Victims of crime in Vermont are entitled to certain basic rights, which include the right to be informed, to be present, and to be heard at all critical stages of the criminal justice process. In the larger counties, there are also specialized Victim Advocates who work exclusively with victims of domestic violence, child abuse or sexual assault in order to respond to the unique needs of these crime victims.

The Restitution Unit, established by Act 57 and passed by the Legislature in FY 2003, was charged with improving the system of ordering and collecting restitution owed to victims by criminal offenders. A 15% surcharge was added to court fines and traffic tickets beginning on July 1, 2003 in order to capitalize a Restitution special fund. A Restitution Unit was created at the Center and became operational on July 1, 2004. Restitution Judgment Orders ordered by the Court are sent to the Unit and payment to the victim is made out of the Restitution Fund up to a \$10,000 cap. The Unit then collects from the offender to reimburse the fund (or the victim for orders over \$10,000). The Unit also took over the collection of restitution ordered prior to July 1, 2004 from the Department of Corrections.

State and Federal Grants for the provision of services to crime victims are consolidated at the Center for Crime Victim Services for administrative purposes. This enables Vermont to take a more comprehensive approach to allocating funds geographically, demographically, and across program purposes, ensuring that under-served populations are not overlooked. Staff at the Center monitor all grant recipients for compliance with state and federal guidelines and evaluate their activities to assess their effectiveness. The Center provides technical assistance to non-profit victim service agencies in developing strategies for seeking additional funding opportunities. Staff members provide training to new personnel at non-profit agencies on grant reporting requirements in order to reduce the amount of time grant recipients must spend away from their primary purpose of providing direct service to victims.

Federal Grant Programs:

VOCA (Victims of Crime Act) federal funds provide core^{A?} services to crime victims, including victims of domestic or sexual violence, child sexual abuse, and elder abuse victims and to the families of homicide victims. These services are



provided by Advocates at the Attorney Generals Office, Safe Space of Burlington, the Deaf Victim Advocacy Services, the Victim Assistance Program and the 14 member programs of the Vermont Network Against Domestic and Sexual Violence. VOCA also reimburses the Victim Compensation Program for payments on claims at a rate of 60% when state dollars are used.

STOP Violence Against Women Formula Grant supports multidisciplinary domestic and sexual violence prosecution units in numerous counties across the state, whose work is to ensure the timely disposition of sexual assault, stalking and domestic violence cases while reducing the trauma experienced by victims.

FVPSA (Family Violence Prevention and Services Act) monies provide immediate shelter and related assistance to victims of family violence and their dependents. The grant also funds public awareness activities related to domestic violence.

Rural Domestic Violence and Child Victimization Grant federal funds are aimed at reducing the obstacles that prevent battered women and their children in isolated rural areas from accessing needed services. In Vermont, this grant program funds a Domestic Violence Unit at the Department of Children and Families and children's services at local domestic violence programs.

Sexual Assault Services Program formula grant funds are used to provide direct services to victims of sexual assault.

State Grant Programs:

State Domestic Violence and Sexual Assault Funds are passed through to the 14 member programs of the Vermont Network Against Domestic and Sexual Violence to enable them to provide direct service to victims of domestic and sexual violence.

The Supervised Visitation Grant program funds 10 Supervised Visitation Centers that provide a neutral place for children to visit their non-residential parent when domestic violence or child abuse is present in the family.

Child Advocacy Center Grant program funds eight nationally accredited Child Advocacy Centers that coordinate the investigation, prosecution and clinical treatment of children who have been sexually abused.

Act 174 provides funding for prevention programs and services to break the generational cycle of domestic violence and support the victims of domestic and sexual violence. The programs included in this act are the 14 member programs of the Vermont Network Against Domestic and Sexual Violence, Project Safe Choices and Safe Space of Burlington, Deaf Victim's Advocacy Services, and a Domestic Violence Trainer at the Police Academy.

Key Budget Issues FY 2014

Revenues to the Victim Compensation special fund and the Restitution special fund are lower than anticipated due to a 25% reduction in the number of traffic tickets issued by local and state police over the last five years. In addition, the Restitution Unit cannot collect on all outstanding restitution owed to the Restitution fund when offenders are incarcerated, indigent or leave the state once they are off probation.

The Administration is supporting a \$6.00 increase to the surcharge on traffic tickets and criminal fines to augment revenues to the Victim Compensation special funds. It is estimated that the \$6 increase will bring in \$458,064 in additional revenue. This increase will allow us to raise the appropriation from the Victim Compensation special fund to \$2,755,245 in the FY14 budget.

We are not recommending an increase to the 15% fee that funds the Restitution special fund. However, to reduce the pressure on the Restitution special fund, it is recommended that three grant programs previously funded with Restitution special funds be funded with Victim Compensation special funds. This includes \$673,219 that was allocated to the Victim Assistance Program, \$84,590 for the Domestic Violence Prosecutors at the Department of State's Attorneys and \$50,000 for Batterer's Intervention Programs for a total of \$807,809. We also recommend that the appropriation for the Restitution special fund be reduced from the FY 13 level of \$2,804,830 to \$2,200,000 in the FY 14 budget.



Center for Crime Victims' Services

At this point in time, revenues to the Domestic and Sexual Violence special fund are sufficient to cover the \$806,195 grant to the VT Network Against Domestic and Sexual Violence and the cost of the Domestic Violence Trainer at the Police Academy which is projected at \$76,047 for FY 14 for a total appropriation of 882,242.

To reduce spending, \$203,387 in cuts to personal services at the Center are proposed. One vacant position at the Restitution Unit has been eliminated and absent any other vacancies, the Center will reduce its workforce by at least one full-time position at the end of FY 13. The Center has also made \$25,645 in cuts to operating by reducing publications, training and travel expenses.

If the number of traffic tickets issued remain at the current rate or decline further, then additional cuts will have to be made to programs and services funded with the Victim Compensation special funds. As it is, the Center is relying on the Victim Compensation special fund balance to fully fund the FY 14 budget. At the start of FY 13, the balance in the fund was \$1.5 million and the Center expects to use \$600,000 of that fund balance in FY 14.

The Center is still waiting to hear what if any cuts to federal grant programs will be enacted by Congress later this year. If the sequestration goes through, then there could be a 12% reduction in federal Violence Against Women and Victims of Crime formula grants to the Center.

One discretionary grant program funded through the Office on Violence Against Women that Vermont has received for several years was completely eliminated at the start of federal fiscal year 10/1/12. The Community Defined Solutions to Violence Against Women Program (formerly Grants to Encourage Arrest) was not re-funded which is an annual loss of \$350,000 to the state. The program most impacted by this cut is legal services to victims of domestic and sexual violence funded through VT Legal Aid and the South Royalton Law Clinic. A Victim Advocate position at the VT State Police and an Assistant Attorney General position also lost funding. The Center was able to use some reserve VOCA funds for the Victim Advocate position to keep the position through June 30, 2013, but does not have funding for it beyond FY 13. The AG position may be restored using STOP funds if that program is fully funded by Congress.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$931,201	\$1,071,296	\$1,118,758
Fringe Benefits	\$344,979	\$410,021	\$442,113
Contracted and 3rd Party Service	\$117,760	\$106,655	\$98,959
PerDiem and Other Personal Services	\$2,725	\$2,595	\$3,000
Equipment	\$1,924	\$910	\$1,410
IT/Telecom Services and Equipment	\$75,840	\$91,922	\$63,920
Travel	\$38,966	\$43,028	\$24,546
Supplies	\$49,132	\$44,173	\$41,760
Other Purchased Services	\$57,961	\$41,734	\$44,744
Other Operating Expenses	\$11,250	\$11,771	\$11,940
Rental Other	\$188	\$120	\$120
Rental Property	\$79,848	\$80,290	\$100,916
Property and Maintenance	\$7,962	\$7,330	\$8,436
Grants Rollup	\$8,910,830	\$9,289,817	\$8,957,173
Total	\$10,630,568	\$11,201,662	\$10,917,795
Fund Type			
IDT Funds	\$31,590	\$0	\$0
Federal Funds	\$3,925,350	\$4,040,428	\$3,499,004
General Funds	\$1,154,480	\$1,164,892	\$1,164,554



Center for Crime Victims' Services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Special Fund	\$5,307,437	\$5,996,342	\$6,254,237
ARRA Funds	\$211,710	\$0	\$0
Total	\$10,630,568	\$11,201,662	\$10,917,795

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500020 - Other Regular Employees	\$931,201	\$1,071,296	\$1,118,758	\$47,462	4.4%
Total	\$931,201	\$1,071,296	\$1,118,758	\$47,462	4.4%
Fringe Benefits					
501020 - FICA - Other	\$70,931	\$81,756	\$85,585	\$3,829	4.7%
501520 - Health Ins - Other	\$157,624	\$227,708	\$239,501	\$11,793	5.2%
502020 - Retirement - Other	\$61,693	\$53,367	\$55,936	\$2,569	4.8%
502520 - Dental - Other	\$24,840	\$27,800	\$21,944	(\$5,856)	-21.1%
503520 - LTD - Other	\$13,273	\$15,339	\$15,653	\$314	2.0%
504590 - Misc Employee Benefits	(\$60)	\$0	\$0	\$0	0.0%
505000 - Workers Comp - Indemnity	\$13,991	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,276	\$4,051	\$5,599	\$1,548	38.2%
505500 - Unemployment Compensation	\$1,410	\$0	\$17,895	\$17,895	0.0%
Total	\$344,979	\$410,021	\$442,113	\$32,092	7.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,084	\$2,650	\$5,386	\$2,736	103.2%
507200 - Contr & 3Rd Party - Legal	\$10,570	\$1,760	\$1,760	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$14,751	\$26,335	\$26,335	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$425	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$480	\$440	\$480	\$40	9.1%
507600 - Other Contr and 3Rd Pty Serv	\$76,290	\$60,000	\$55,000	(\$5,000)	-8.3%
507615 - Interpreters	\$9,162	\$11,760	\$6,000	(\$5,760)	-49.0%
507645 - Data Processing - Sis	\$3,998	\$3,710	\$3,998	\$288	7.8%
Total	\$117,760	\$106,655	\$98,959	(\$7,696)	-7.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,725	\$2,595	\$3,000	\$405	15.6%
Total	\$2,725	\$2,595	\$3,000	\$405	15.6%
Equipment					
522410 - Office Equipment	\$234	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,690	\$910	\$1,410	\$500	54.9%
Total	\$1,924	\$910	\$1,410	\$500	54.9%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$6,415	\$6,415	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,480	\$4,645	\$4,645	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$957	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$40,968	\$31,147	\$26,534	(\$4,613)	-14.8%
516672 - It Intsvccost- Dii - Telephone	\$7,030	\$10,455	\$0	(\$10,455)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$21,190	\$0	(\$21,190)	-100.0%
522215 - Hw-Switches,Router,Other	\$245	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$8,432	\$9,350	\$12,350	\$3,000	32.1%
522217 - Hw - Printers,Copiers,Scanners	\$9,947	\$8,720	\$9,320	\$600	6.9%

Protection to Persons
and Property



Center for Crime Victims' Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522220 - Software - Other	\$2,835	\$0	\$4,656	\$4,656	0.0%
522221 - Software - Office Technology	\$947	\$0	\$0	\$0	0.0%
Total	\$75,840	\$91,922	\$63,920	(\$28,002)	-30.5%
Travel					
517300 - Freight & Express Mail	\$65	\$60	\$65	\$5	8.3%
517500 - Outside Conf, Meetings, Etc	\$250	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$715	\$0	(\$715)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$470	\$0	(\$470)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$965	\$0	(\$965)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$10,714	\$9,625	\$5,113	(\$4,512)	-46.9%
518310 - Travel-Inst-Other Trans-Nonemp	\$232	\$230	\$230	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$95	\$205	\$110	115.8%
518330 - Travel-Inst-Lodging-Nonemp	\$430	\$2,595	\$0	(\$2,595)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$87	\$378	\$30	(\$348)	-92.1%
518510 - Travel-Outst-Other Trans-Emp	\$498	\$670	\$670	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$88	\$340	\$100	(\$240)	-70.6%
518530 - Travel-Outst-Lodging-Emp	\$898	\$620	\$210	(\$410)	-66.1%
518710 - Travel-Outst-Other Trans-Nonemp	\$13,065	\$12,610	\$7,443	(\$5,167)	-41.0%
518720 - Travel-Outst-Meals-Nonemp	\$2,586	\$2,855	\$2,200	(\$655)	-22.9%
518730 - Travel-Outst-Lodging-Nonemp	\$10,054	\$10,800	\$8,280	(\$2,520)	-23.3%
Total	\$38,966	\$43,028	\$24,546	(\$18,482)	-43.0%
Supplies					
520000 - Office Supplies	\$11,757	\$13,235	\$12,235	(\$1,000)	-7.6%
520700 - Food	\$8,902	\$18,633	\$0	(\$18,633)	-100.0%
521100 - Electricity	\$4,370	\$4,025	\$4,525	\$500	12.4%
521500 - Books&Periodicals-Library/Educ	\$1,281	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$22,822	\$8,280	\$25,000	\$16,720	201.9%
Total	\$49,132	\$44,173	\$41,760	(\$2,413)	-5.5%
Other Purchased Services					
516500 - Dues	\$3,915	\$5,459	\$5,459	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,933	\$1,560	\$5,000	\$3,440	220.5%
517000 - Printing and Binding	\$3,683	\$4,355	\$4,355	\$0	0.0%
517010 - Printing-Promotional	\$15,564	\$5,345	\$5,345	\$0	0.0%
517020 - Photocopying	\$280	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$11,847	\$6,520	\$6,520	\$0	0.0%
517200 - Postage	\$16,310	\$17,100	\$16,800	(\$300)	-1.8%
519010 - Administrative Service Charge	\$1,080	\$1,170	\$990	(\$180)	-15.4%
519040 - Moving State Agencies	\$75	\$0	\$0	\$0	0.0%
519060 - Child Care Services	\$275	\$225	\$275	\$50	22.2%
Total	\$57,961	\$41,734	\$44,744	\$3,010	7.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,895	\$5,721	\$5,790	\$69	1.2%
524000 - Bank Service Charges	\$4,355	\$4,265	\$4,365	\$100	2.3%
525180 - Cost of Insurance	\$0	\$1,785	\$1,785	\$0	0.0%
Total	\$11,250	\$11,771	\$11,940	\$169	1.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$188	\$120	\$120	\$0	0.0%
Total	\$188	\$120	\$120	\$0	0.0%



Center for Crime Victims' Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$73,268	\$74,710	\$95,336	\$20,626	27.6%
514010 - Rent Land&Bldgs-Non-Office	\$6,581	\$5,580	\$5,580	\$0	0.0%
Total	\$79,848	\$80,290	\$100,916	\$20,626	25.7%
Property and Maintenance					
510400 - Custodial	\$5,104	\$5,655	\$7,046	\$1,391	24.6%
510520 - Lawn Maintenance	\$1,210	\$1,675	\$0	(\$1,675)	-100.0%
513010 - Repair & Maint - Office Tech	\$1,647	\$0	\$1,390	\$1,390	0.0%
Total	\$7,962	\$7,330	\$8,436	\$1,106	15.1%
Grants Rollup					
550220 - Grants	\$7,173,603	\$7,399,559	\$7,127,625	(\$271,934)	-3.7%
550400 - Restitution To Individuals	\$601,845	\$724,875	\$670,667	(\$54,208)	-7.5%
550410 - Restitution Business >10K	\$389,256	\$357,615	\$402,052	\$44,437	12.4%
550420 - Restitution Prior To 07/01/04	\$124,867	\$136,325	\$141,896	\$5,571	4.1%
550500 - Other Grants	\$621,258	\$671,443	\$614,933	(\$56,510)	-8.4%
Total	\$8,910,830	\$9,289,817	\$8,957,173	(\$332,644)	-3.6%
Grand Total	\$10,630,568	\$11,201,662	\$10,917,795	(\$283,867)	-2.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,154,480	\$1,164,892	\$1,164,554	(\$338)	0.0%
21145 - Victims Compensation Fund	\$2,657,199	\$2,385,317	\$3,352,786	\$967,469	40.6%
21500 - Inter-Unit Transfers Fund	\$31,590	\$0	\$0	\$0	0.0%
21915 - Crime Victims Restitution Fund	\$2,650,238	\$2,804,830	\$2,019,209	(\$785,621)	-28.0%
21926 - Domestic and Sexual Violence Fund	\$0	\$806,195	\$882,242	\$76,047	9.4%
22005 - Federal Revenue Fund	\$3,925,350	\$4,040,428	\$3,499,004	(\$541,424)	-13.4%
22040 - ARRA Federal Fund	\$211,710	\$0	\$0	\$0	0.0%
Total	\$10,630,568	\$11,201,662	\$10,917,795	(\$283,867)	-2.5%

Protection to Persons
and Property



Criminal Justice Training Council

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Criminal justice training council	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Total	11.00	\$2,523,489	\$2,472,871	\$2,642,143
Fund Type				
General Funds		\$2,237,446	\$2,221,393	\$2,347,571
IDT Funds		\$286,043	\$251,478	\$294,572
Total		\$2,523,489	\$2,472,871	\$2,642,143



Criminal justice training council

Mission/Vision Statement

"The mission of the Vermont Criminal Justice Training Council is to enhance public safety and promote law enforcement excellence by establishing policies, certification standards, training, and resources that embrace best practices in criminal justice to meet the needs of the communities we serve."

The Vermont Criminal Justice Training Council (VCJTC) identifies and offers the most current scientific and defensible training to all police officers in the State of Vermont. The VCJTC also provides technical assistance to the communities, counties and state agencies. To that end, the VCJTC, through the Vermont Police Academy (VPA), conducts full-time basic training, part-time basic training, and in-service training designed to allow officers to achieve and maintain certification in the State of Vermont.

Additionally, canine training and certification and dispatcher training to all departments who wish to enter the program are held at the VPA. The VPA has also been designated as one of the two primary delivery points for homeland security training for emergency responders throughout the State.

Department/Program Description

Description of Department: The Vermont Criminal Justice Training Council operates the Vermont Police Academy and The Vermont Police Canine Training Program.

The VPA operates two full-time classes each year, consisting of a total of eighteen weeks each including the two-week post-basic training for those graduates without prior certification in such topics as DUI Enforcement, RADAR, etc. The VPA also operates five part-time certification schools. The part-time program consists of three Phases. Phase I is 58 hours of classroom, Phase II is 50 hours of additional classroom training and Phase III consists of 60 hours of on the road, supervised training. While phase II and III are being completed, the officer must work under the direction of a fully certified police officer. The Council certifies approximately 100 part-time officers and 60-70 full-time officers each year plus approximately 25 waiver students from other states. Additionally, an average of 40-50 people attend the VPA each day for in-service education and re-certification training.

The Vermont Police Canine Program currently consists of 39 certified teams from all types of departments including State Police, Municipal Police, Sheriff's Deputies, Fish and Wildlife Wardens and Department of Motor Vehicle Inspectors. These teams are required to train each month and demonstrate their skills during a proficiency test each year. These teams are trained in one or more of the following areas: patrol, tracking, drug detection, black powder detection and bomb detection.

The Council also cooperates with various community organizations by offering the facility for student seminars, recreation events and leadership classes. Additionally, the VPA houses several youth programs geared to a future in law enforcement and/or firefighting.

Appropriations, Programs: The VCJTC is funded through the general fund and interdepartmental transfers (sub-grants). In addition, federal, state, county and local departments are donating nearly a half million dollars in time and equipment through adjunct faculty. The VCJTC is the recipient of additional sub-grant (interdepartmental transfer) funding in the areas of homeland security, workforce education and development, and underage drinking enforcement.

The VPA works closely with all police agencies in the state in areas of recruiting and retention as well as providing audiovisual programs the recruiters can use away from their department. Every month, an entrance test is administered to potential students who are selected by agencies. Once hired, the full-time basic training program consists of sixteen weeks of intense physical and mental training to prepare students for duty with the sponsoring agency. The part-time program consisting of a minimum of 168 hours is also offered. There is no cost passed on to agencies for basic training required by law. All other training is delivered at cost.



Criminal Justice Training Council

The agencies that the Academy serves are continuing to demand alternative methods of training. This includes distance-learning modalities and regional training offerings. These alternatives are becoming more in demand but are expensive and time consuming. The delivery mechanisms are becoming much more demanding in the area of information technology.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$620,283	\$685,565	\$756,725
Fringe Benefits	\$252,931	\$280,080	\$322,851
Contracted and 3rd Party Service	\$270,104	\$311,721	\$266,300
Equipment	\$61,564	\$9,535	\$7,298
IT/Telecom Services and Equipment	\$71,907	\$65,263	\$63,954
Travel	\$21,445	\$12,675	\$19,827
Supplies	\$211,226	\$195,768	\$197,577
Other Purchased Services	\$176,610	\$123,811	\$173,300
Other Operating Expenses	\$876	\$553	\$763
Rental Other	\$29,993	\$33,462	\$35,064
Rental Property	\$778,006	\$735,705	\$778,831
Property and Maintenance	\$28,542	\$18,733	\$19,653
Grants Rollup	\$0	\$0	\$0
Debt Service and Interest	\$0	\$0	\$0
Total	\$2,523,489	\$2,472,871	\$2,642,143
Fund Type			
General Funds	\$2,237,446	\$2,221,393	\$2,347,571
IDT Funds	\$286,043	\$251,478	\$294,572
Total	\$2,523,489	\$2,472,871	\$2,642,143

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
540001	513203 - Trng & Curr Dev Coord AC: Inse	1.0	1.0	52,978	28,392	4,053	85,423
540002	680000 - Training null Dev Dir	1.0	1.0	57,533	29,191	4,401	91,125
540003	513200 - Trng & Curr Dev Coord AC: Gene	1.0	1.0	54,850	17,001	4,196	76,047
540004	089030 - Financial Specialist II	1.0	1.0	41,101	26,309	3,144	70,554
540005	089220 - Administrative Srvcs Cord I	1.0	1.0	40,144	14,515	3,071	57,730
540010	074500 - Criminal Justice Asst Dir	1.0	1.0	67,746	30,982	5,182	103,910
540012	513200 - Trng & Curr Dev Coord AC: Gene	1.0	1.0	49,670	16,093	3,800	69,563
540013	513201 - Trng & Curr Dev Coord AC: Cani	1.0	1.0	63,315	18,485	4,844	86,644
540015	014500 - Trng Coord&Prog Plnr Hmland Se	1.0	1.0	51,272	23,070	3,922	78,264
540016	513203 - Trng & Curr Dev Coord AC: Inse	1.0	1.0	54,850	28,721	4,196	87,767
547001	95010E - Executive Director	1.0	1.0	90,106	30,090	6,894	127,090
Total		11.0	11.0	623,565	262,849	47,703	934,117

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$441,322	\$510,205	\$533,459	\$23,254	4.6%
500010 - Exempt	\$88,146	\$92,144	\$90,106	(\$2,038)	-2.2%
500040 - Temporary Employees	\$18,635	\$14,488	\$45,648	\$31,160	215.1%
500060 - Overtime	\$72,180	\$68,728	\$87,512	\$18,784	27.3%
Total	\$620,283	\$685,565	\$756,725	\$71,160	10.4%



Criminal Justice Training Council

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$37,857	\$37,230	\$40,809	\$3,579	9.6%
501010 - FICA - Exempt	\$6,313	\$6,793	\$6,894	\$101	1.5%
501040 - FICA - Temporaries	\$1,436	\$1,108	\$0	(\$1,108)	-100.0%
501500 - Health Ins - Classified Empl	\$89,092	\$100,815	\$132,277	\$31,462	31.2%
501510 - Health Ins - Exempt	\$12,074	\$13,395	\$13,395	\$0	0.0%
502000 - Retirement - Classified Empl	\$81,887	\$87,295	\$91,275	\$3,980	4.6%
502010 - Retirement - Exempt	\$14,193	\$15,766	\$15,417	(\$349)	-2.2%
502500 - Dental - Classified Employees	\$6,811	\$8,002	\$6,500	(\$1,502)	-18.8%
502510 - Dental - Exempt	\$383	\$590	\$650	\$60	10.2%
502520 - Dental - Other	\$160	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$2,026	\$2,029	\$2,294	\$265	13.1%
503010 - Life Ins - Exempt	\$380	\$396	\$387	(\$9)	-2.3%
503500 - LTD - Classified Employees	\$28	\$92	\$93	\$1	1.1%
503510 - LTD - Exempt	\$0	\$221	\$209	(\$12)	-5.4%
504000 - EAP - Classified Empl	\$262	\$310	\$320	\$10	3.2%
504010 - EAP - Exempt	\$30	\$31	\$32	\$1	3.2%
505200 - Workers Comp - Ins Premium	\$0	\$6,007	\$12,299	\$6,292	104.7%
Total	\$252,931	\$280,080	\$322,851	\$42,771	15.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$3,060	\$0	(\$3,060)	-100.0%
507555 - Contr-Officetech,Srv&Ntwrksup	\$0	\$3,060	\$1,530	(\$1,530)	-50.0%
507559 - Cont&3Pty-Infotech-Reqstudyrvw	\$5,290	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$264,814	\$305,601	\$264,770	(\$40,831)	-13.4%
Total	\$270,104	\$311,721	\$266,300	(\$45,421)	-14.6%
Equipment					
522400 - Other Equipment	\$35,638	\$4,618	\$3,088	(\$1,530)	-33.1%
522410 - Office Equipment	\$308	\$3,774	\$1,246	(\$2,528)	-67.0%
522420 - Educational Equipment	\$0	\$51	\$0	(\$51)	-100.0%
522440 - Safety Supplies & Equipment	\$62	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$25,557	\$1,092	\$2,964	\$1,872	171.4%
Total	\$61,564	\$9,535	\$7,298	(\$2,237)	-23.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$16,680	\$12,711	\$16,897	\$4,186	32.9%
516610 - Data Circuits	\$1,352	\$3,662	\$1,785	(\$1,877)	-51.3%
516622 - Telecom-Fixed Wireless Data	\$0	\$0	\$2,800	\$2,800	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$71	\$0	(\$71)	-100.0%
516652 - Telecom-Telephone Services	\$31	\$1,224	\$32	(\$1,192)	-97.4%
516653 - Telecom-Video Conf Services	\$0	\$204	\$0	(\$204)	-100.0%
516659 - Telecom-Wireless Phone Service	\$0	\$882	\$0	(\$882)	-100.0%
516670 - It Intersvccost- Dii Other	\$0	\$1,014	\$2,000	\$986	97.2%
516671 - It Intsvccost-Vision/Isdassess	\$27,912	\$24,847	\$19,849	(\$4,998)	-20.1%
516685 - It Int Svc Dii Allocated Fee	\$17,810	\$8,965	\$12,611	\$3,646	40.7%
522200 - Hw - Other Info Tech	\$4,522	\$0	\$867	\$867	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$1,428	\$0	(\$1,428)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$10,000	\$5,838	(\$4,162)	-41.6%
522217 - Hw - Printers,Copiers,Scanners	\$2,182	\$0	\$765	\$765	0.0%
522220 - Software - Other	\$1,375	\$0	\$510	\$510	0.0%
522221 - Software - Office Technology	\$0	\$255	\$0	(\$255)	-100.0%

Protection to Persons and Property



Criminal Justice Training Council

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522230 - Sw-Other Communications	\$42	\$0	\$0	\$0	0.0%
Total	\$71,907	\$65,263	\$63,954	(\$1,309)	-2.0%
Travel					
517300 - Freight & Express Mail	\$35	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$5,927	\$6,212	\$6,120	(\$92)	-1.5%
517500 - Outside Conf, Meetings, Etc	\$2,735	\$0	\$1,326	\$1,326	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,095	\$1,317	\$2,220	\$903	68.6%
518020 - Travel-Inst-Meals-Emp	\$94	\$56	\$0	(\$56)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$110	\$740	\$255	(\$485)	-65.5%
518040 - Travel-Inst-Incidentals-Emp	\$1	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$168	\$0	(\$168)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$20	\$0	(\$20)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,164	\$143	\$867	\$724	506.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$168	\$0	(\$168)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,203	\$0	\$1,386	\$1,386	0.0%
518520 - Travel-Outst-Meals-Emp	\$262	\$77	\$204	\$127	164.9%
518530 - Travel-Outst-Lodging-Emp	\$1,177	\$459	\$408	(\$51)	-11.1%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$26	\$26	0.0%
518550 - Conference Outstate - Emp	\$0	\$51	\$0	(\$51)	-100.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,770	\$0	\$1,798	\$1,798	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$371	\$0	\$414	\$414	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$4,016	\$0	\$4,725	\$4,725	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$0	\$0	\$78	\$78	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$485	\$3,264	\$0	(\$3,264)	-100.0%
Total	\$21,445	\$12,675	\$19,827	\$7,152	56.4%
Supplies					
520000 - Office Supplies	\$4,380	\$7,975	\$4,767	(\$3,208)	-40.2%
520005 - Forms	\$549	\$714	\$306	(\$408)	-57.1%
520100 - Vehicle & Equip Supplies&Fuel	\$11,054	\$6,493	\$10,793	\$4,300	66.2%
520110 - Gasoline	\$35	\$1,071	\$510	(\$561)	-52.4%
520230 - Electrical Supplies	\$0	\$61	\$0	(\$61)	-100.0%
520500 - Other General Supplies	\$2,917	\$1,239	\$3,686	\$2,447	197.5%
520501 - Ammunition, New, All Types	\$25,331	\$18,870	\$17,858	(\$1,012)	-5.4%
520510 - It & Data Processing Supplies	\$1,857	\$2,703	\$1,878	(\$825)	-30.5%
520520 - Cloth & Clothing	\$9,441	\$6,971	\$8,061	\$1,090	15.6%
520540 - Educational Supplies	\$10,687	\$5,065	\$3,544	(\$1,521)	-30.0%
520600 - Recognition/Awards	\$477	\$1,351	\$510	(\$841)	-62.3%
520700 - Food	\$141,861	\$140,878	\$143,374	\$2,496	1.8%
521320 - Propane Gas	\$1,871	\$1,428	\$1,934	\$506	35.4%
521510 - Subscriptions	\$150	\$949	\$153	(\$796)	-83.9%
521810 - Medical and Lab Supplies	\$528	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$0	\$0	\$203	\$203	0.0%
521852 - Linens	\$88	\$0	\$0	\$0	0.0%
Total	\$211,226	\$195,768	\$197,577	\$1,809	0.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$14,435	\$65,674	\$69,476	\$3,802	5.8%
516010 - Insurance - General Liability	\$49,778	\$815	\$1,181	\$366	44.9%
516500 - Dues	\$815	\$760	\$626	(\$134)	-17.6%
516550 - Licenses	\$2,798	\$168	\$1,530	\$1,362	810.7%



Criminal Justice Training Council

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
516820 - Advertising - Job Vacancies	\$913	\$408	\$510	\$102	25.0%
516875 - Photography	\$412	\$306	\$597	\$291	95.1%
517000 - Printing and Binding	\$13,182	\$15,568	\$13,587	(\$1,981)	-12.7%
517020 - Photocopying	\$0	\$204	\$0	(\$204)	-100.0%
517100 - Registration For Meetings&Conf	\$934	\$362	\$663	\$301	83.1%
517110 - Training - Info Tech	\$0	\$1,785	\$0	(\$1,785)	-100.0%
517200 - Postage	\$2,046	\$2,567	\$2,216	(\$351)	-13.7%
519000 - Other Purchased Services	\$74,553	\$3,881	\$58,442	\$54,561	1,405.8%
519005 - Agency Fee	\$5,350	\$6,187	\$6,203	\$16	0.3%
519006 - Human Resources Services	\$0	\$14,914	\$6,965	(\$7,949)	-53.3%
519015 - Laundry Service	\$11,394	\$10,212	\$11,304	\$1,092	10.7%
Total	\$176,610	\$123,811	\$173,300	\$49,489	40.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$721	\$553	\$763	\$210	38.0%
525150 - Refund To Non-State Agencies	\$155	\$0	\$0	\$0	0.0%
Total	\$876	\$553	\$763	\$210	38.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$102	\$0	(\$102)	-100.0%
514550 - Rental - Auto	\$23,089	\$25,607	\$29,666	\$4,059	15.9%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$255	\$0	(\$255)	-100.0%
514650 - Rental - Office Equipment	\$6,506	\$7,498	\$4,990	(\$2,508)	-33.4%
515000 - Rental - Other	\$398	\$0	\$408	\$408	0.0%
Total	\$29,993	\$33,462	\$35,064	\$1,602	4.8%
Rental Property					
515010 - Fee-For-Space Charge	\$778,006	\$735,705	\$778,831	\$43,126	5.9%
Total	\$778,006	\$735,705	\$778,831	\$43,126	5.9%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$13,580	\$8,670	\$12,105	\$3,435	39.6%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$714	\$0	(\$714)	-100.0%
513010 - Repair & Maint - Office Tech	\$8,662	\$5,617	\$5,100	(\$517)	-9.2%
513020 - Rep&Maint-Data Processg Equip	(\$415)	\$1,540	\$0	(\$1,540)	-100.0%
513200 - Other Repair & Maint Serv	\$6,715	\$1,682	\$2,448	\$766	45.5%
513210 - Repair&Maint-Property/Grounds	\$0	\$510	\$0	(\$510)	-100.0%
Total	\$28,542	\$18,733	\$19,653	\$920	4.9%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,523,489	\$2,472,871	\$2,642,143	\$169,272	6.8%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$2,237,446	\$2,221,393	\$2,347,571	\$126,178	5.7%
21500 - Inter-Unit Transfers Fund	\$286,043	\$251,478	\$294,572	\$43,094	17.1%
Total	\$2,523,489	\$2,472,871	\$2,642,143	\$169,272	6.8%

Protection to Persons
and Property



Agriculture, Food & Markets

Mission/Vision Statement

Facilitate, support and encourage the growth and viability of agriculture while protecting the working landscape, human health, animal health, plant health, consumers and the environment.

The Agency of Agriculture, Food and Markets will help to develop a safe, secure, ecologically responsive, profitable and fair local foods system for Vermont and Vermont customers which will enable Vermont to be a leader and participant in the global food system. The Agency will do this by assuming a leadership position important to the evolving food system, through access to and the application of resources (human, financial, social and environmental) and by supporting the creation of new opportunities.

Department/Program Description

The Agency has a significant role in the Governor's Ecosystem Restoration Program to improve and protect Vermont's water quality that tackles the problem of phosphorus runoff through a comprehensive and accelerated cleanup program. This multi-million dollar project will be administered by the Agency of Agriculture and the Agency of Natural Resources.

ADMINISTRATION Division provides oversight and direction for the entire Agency to include policy development, legal counsel, and enforcement actions. In addition, it conducts agricultural land use planning, develops the biennial report and provides business and research services for the Agency. The Stipend Program (awards to agricultural fairs and field days to encourage agricultural events) and Licensing and Registration Unit are administered through this division.

Funding Sources:

General Fund

-

\$1,126,129

Special Funds

-

\$ 963,797

Federal Funds

-

\$ 150,249

The FOOD SAFETY AND CONSUMER ASSURANCE Division serves to:

Assure that all facilities processing meat and poultry for intrastate commerce are inspected to certify that proper ante mortem and post mortem procedures are performed and sanitary standards are maintained.

Assure only inspected and passed meat and poultry products are commercially distributed and to investigate illegal or improper sales and consumer complaints.



Assure that only wholesome, unadulterated and truthfully labeled products reach Vermont consumers.

Assure those establishments not subject to traditional inspection (wholesalers, retailers and custom operations) are periodically reviewed for sanitary condition, proper labeling, and handling.

Prevent the adulteration of meat and poultry products by the indiscriminate use of antibiotics through an agreement with the Federal Drug Administration.

Assure species, such as rabbits and game birds that are not normally inspected are processed in a sanitary facility when they are to be sold to restaurants in Vermont. This is done in conjunction with the Department of Health.

Protect Vermont's domestic bee populations from injurious insect and disease pests through technical assistance, hive inspection, and quarantine programs.

Assure an adequate supply of pure fresh milk and maintain uniform dairy standards.

Establish appropriate dairy laws to protect the public health and welfare.

Promote and protect the health and welfare of animals in the State of Vermont and enhance the viability of our animal industries.

Protect public health, maintain and improve the integrity of Vermont agricultural products.

Responsible for legally mandated testing and inspection programs involving agricultural product grading, weights and measures inspection and licensing.

Provide monitoring of product quality, method of sale, proper weight and measure of products offered for sale, and scanner accuracy.

Provide training for agricultural product quality relating to apples, eggs, potatoes, and maple products, and all aspects of weights and measures.

Funding Sources:

General Fund

-
\$ 2,142,097

Special Funds

-
\$ 3,151,064

Federal Funds

-
\$ 682,544

Interdept. Transf.

-
\$ 6,292



Agriculture, Food & Markets

Global Commitment

-

\$ 34,006

The AGRICULTURAL DEVELOPMENT Division will support and develop Vermont's agricultural industry by providing leadership, technical and business expertise, and coordination of the following:

Analyze key agricultural sectors to determine appropriate investment and focus of Vermont's development resources. Sectors include: organic dairy, artisanal cheese and livestock for meat.

Identify and assist in developing new markets, local and out of state, for Vermont agricultural products.

Develop individual growth strategies for each sector of the agricultural industry.

Improve the economy of the state and competitive position of the dairy industry by increasing the consumption of dairy products.

Administer the Vermont Working Landscape Enterprise program to include managing both the Vermont Agricultural and Forest Products Development Board and the Working Landscape Enterprise Board.

Promote the development of innovative agricultural energy and nutrient management business through leadership and recruitment.

Funding Sources:

General Fund

-

\$ 871,062

Special Funds

-

\$ 3,063,352

Federal Funds

-

\$ 444,844

Interdept. Transf.

-

\$ 110,251

The LABS, AGRICULTURAL RESOURCE MANAGEMENT & ENVIRONMENTAL STEWARDSHIP Division has several key objectives and strategies to manage including:



Implementing the agricultural provisions of the Governor's Ecosystem Restoration Program to improve statewide water quality and to meet the EPA approved clean-up plan to limit the Phosphorus Total Daily Load (TMDL) in Vermont's waterways thus protecting the water quality in the Lake Champlain basin and other Vermont lakes, rivers and streams. This involves increasing our current efforts to limit pollution through:

- Offering financial incentives to farmers to protect waterways by establishing and maintaining vegetated buffers along the waterways of Vermont.
- Developing and implementing alternative manure management technologies and techniques.

Protecting groundwater and surface water quality from agricultural non-point source pollution by enforcing accepted agricultural practices, pesticide regulations, providing technical and financial assistance to the farm community, participate in the watershed planning process on behalf of farmers, and administering the permit process for large farms.

Assuring Vermont crops are free of injurious pests by providing technical assistance, quarantine activities, field and shipping point inspections and crop and pest monitoring activities.

Protecting public health and the environment from the adverse affects of pesticide products through training, licensing, monitoring, disposal grants, enforcement, education and product registration for pesticide applicators, dealers, manufacturers, and the general public.

Providing mosquito districts or municipalities with financial and technical assistance, such as, adult and larval surveys and assistance for control programs in order to reduce mosquito populations below nuisance population levels or levels capable of vectoring disease.

Registering, inspecting and analyzing commercial feed and pet food products, commercial feed facilities, commercial and specialty fertilizer products and facilities, and seed products to assure they meet standards and their stated guarantees.

Providing serological, microbiological and chemical analysis of Vermont's agricultural products, agricultural inputs and environmental samples in support of the Agency's regulatory and technical assistance programs

Funding Sources:

General Fund

-

\$ 2,383,659

Special Funds

-

\$ 1,911,422

Federal Funds

-

\$ 794,341

Global Commitment

-

\$ 56,272



Agriculture, Food & Markets

Interdept. Transf.

-

\$ 296,624

Key Budget Issues FY 2014

MOSQUITO CONTROL - WEST NILE VIRUS - EEE: Enhancement of these programs, along with a reduction of federal funding, has increased our FY2014 GF budget request by \$331,000 over FY2013. Included in this enhancement is additional funding for Mosquito Control District grants, two temporary field technicians to increase surveillance, and additional operating costs to cover analysis and testing costs.

WORKING LANDSCAPE ENTERPRISE: FY2014 includes \$1.5 million in funding to continue the work of the Working Landscape Enterprise program begun in FY2014.

WATER QUALITY COMPLIANCE ON SMALL FARMS: In order to ensure progress in meeting the Lake Champlain TMDL and other water quality goals, focus needs to include smaller farm operations, particularly dairy. Currently agriculture accounts for roughly one half of the non-point source pollution in Lake Champlain. Medium and large farm operations are covered under permits and regularly inspected to ensure compliance with water quality regulations. Small farm operations, particularly those near a medium farm size, could benefit from additional oversight including an inspection report summarizing the tasks that need to be accomplished and the technical and financial resources available to move forward. This FY2014 budget includes a Chief Policy and Enforcement Officer and funding for contractual services to aid in the areas of on farm work and water quality.

FEDERAL FUNDING: A net reduction in federal funding of \$162,447 is realized in FY2014. The expiration of the USDA Agricultural Innovation Center grant of \$1 million over a two year period has been offset by increased existing federal cooperative agreements within the Food Safety and Consumer Assurance Division as well as new federal funding within the Agricultural Resource Management and Environmental Stewardship Division.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Agriculture - agricultural development	12.00	\$2,352,014	\$2,986,439	\$4,489,509
Agriculture - food safety and consumer protection	36.00	\$5,723,938	\$5,701,207	\$6,016,003
Agriculture - labs, resources management and environmental	34.00	\$4,281,267	\$4,799,221	\$5,442,318
Agriculture, food and markets - administration	14.00	\$1,578,194	\$1,644,169	\$2,240,175
Total	96.00	\$13,935,413	\$15,131,036	\$18,188,005
Fund Type				
General Funds		\$5,526,749	\$5,904,823	\$6,522,947
Federal Funds		\$2,519,978	\$2,234,425	\$2,071,978
IDT Funds		\$387,797	\$347,915	\$413,167
Special Fund		\$5,410,612	\$6,553,595	\$9,089,635
Global Commitment		\$90,278	\$90,278	\$90,278
Total		\$13,935,413	\$15,131,036	\$18,188,005



Agriculture, food and markets - administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$512,354	\$563,293	\$845,729
Fringe Benefits	\$187,829	\$248,580	\$391,135
Contracted and 3rd Party Service	\$97,603	\$65,000	\$44,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	(\$464)	\$500	\$0
IT/Telecom Services and Equipment	\$56,688	\$100,247	\$413,780
Travel	\$15,804	\$44,700	\$8,500
Supplies	\$48,477	\$71,200	\$10,865
Other Purchased Services	\$162,466	\$119,832	\$94,393
Other Operating Expenses	\$6,898	\$5,564	\$6,517
Rental Other	\$10,332	\$12,007	\$16,708
Rental Property	\$25,792	\$24,336	\$63,638
Property and Maintenance	\$22	\$0	\$0
Grants Rollup	\$454,393	\$388,910	\$344,410
Total	\$1,578,194	\$1,644,169	\$2,240,175

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
General Funds	\$1,133,535	\$1,130,085	\$1,126,129
Federal Funds	\$118,281	\$160,961	\$150,249
IDT Funds	\$42,000	\$42,000	\$0
Special Fund	\$228,106	\$254,851	\$963,797
Global Commitment	\$56,272	\$56,272	\$0
Total	\$1,578,194	\$1,644,169	\$2,240,175

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280009	089130 - Financial Director I	1.0	1.0	71,843	31,868	5,496	109,207
280021	089030 - Financial Specialist II	1.0	1.0	46,488	15,534	3,556	65,578
280032	089190 - Administrative Svcs Tech III	1.0	1.0	38,064	20,754	2,912	61,730
280041	001100 - Agricultural Registration Spec	1.0	1.0	38,064	7,359	2,912	48,335
280042	058100 - Systems Developer III	1.0	1.0	61,422	11,455	4,699	77,576
280044	005300 - Executive Office Manager	1.0	1.0	40,581	26,217	3,104	69,902
280055	001100 - Agricultural Registration Spec	1.0	1.0	38,064	25,777	2,912	66,753
280059	001100 - Agricultural Registration Spec	1.0	1.0	36,941	20,557	2,826	60,324
280117	057100 - Info Tech Spec I	1.0	1.0	37,918	19,079	2,901	59,898
280118	001200 - Program Services Clerk	1.0	1.0	29,370	19,228	2,247	50,845
280121	089060 - Financial Administrator II	1.0	1.0	66,976	30,848	5,124	102,948
287001	90100A - Agency Secretary	1.0	1.0	121,701	32,075	8,591	162,367
287004	95869E - Staff Attorney IV	1.0	1.0	76,003	16,788	5,814	98,605
287005	90570D - Deputy Commissioner	1.0	1.0	85,093	9,754	6,510	101,357
Total		14.0	14.0	788,528	287,293	59,604	1,135,425

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$242,618	\$304,554	\$572,493	\$267,939	88.0%
500010 - Exempt	\$268,299	\$268,299	\$282,796	\$14,497	5.4%
500040 - Temporary Employees	\$1,436	\$0	\$0	\$0	0.0%

Protection to Persons
and Property



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
508000 - Vacancy Turnover Savings	\$0	(\$9,560)	(\$9,560)	\$0	0.0%
Total	\$512,354	\$563,293	\$845,729	\$282,436	50.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$18,074	\$0	\$43,805	\$43,805	0.0%
501010 - FICA - Exempt	\$20,145	\$0	\$20,913	\$20,913	0.0%
501040 - FICA - Temporaries	\$110	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$34,401	\$0	(\$34,401)	-100.0%
501299 - Medicare	\$0	\$8,047	\$0	(\$8,047)	-100.0%
501500 - Health Ins - Classified Empl	\$43,851	\$0	\$144,042	\$144,042	0.0%
501510 - Health Ins - Exempt	\$23,815	\$0	\$26,421	\$26,421	0.0%
501599 - Health Insurance	\$0	\$90,399	\$0	(\$90,399)	-100.0%
502000 - Retirement - Classified Empl	\$37,315	\$0	\$97,953	\$97,953	0.0%
502010 - Retirement - Exempt	\$26,830	\$0	\$28,280	\$28,280	0.0%
502099 - Retirement	\$0	\$98,014	\$0	(\$98,014)	-100.0%
502500 - Dental - Classified Employees	\$2,829	\$0	\$7,803	\$7,803	0.0%
502510 - Dental - Exempt	\$1,642	\$0	\$1,953	\$1,953	0.0%
502599 - Dental	\$0	\$5,611	\$0	(\$5,611)	-100.0%
503000 - Life Ins - Classified Empl	\$824	\$0	\$2,460	\$2,460	0.0%
503010 - Life Ins - Exempt	\$1,158	\$0	\$1,215	\$1,215	0.0%
503099 - Life Insurance	\$0	\$2,302	\$0	(\$2,302)	-100.0%
503500 - LTD - Classified Employees	\$58	\$0	\$167	\$167	0.0%
503510 - LTD - Exempt	\$61	\$0	\$656	\$656	0.0%
503599 - Long Term Disability	\$0	\$808	\$0	(\$808)	-100.0%
504000 - EAP - Classified Empl	\$147	\$0	\$376	\$376	0.0%
504010 - EAP - Exempt	\$90	\$0	\$96	\$96	0.0%
504099 - Employee Assistance Program	\$0	\$310	\$0	(\$310)	-100.0%
505200 - Workers Comp - Ins Premium	\$7,056	\$8,688	\$14,995	\$6,307	72.6%
505500 - Unemployment Compensation	\$3,825	\$0	\$0	\$0	0.0%
Total	\$187,829	\$248,580	\$391,135	\$142,555	57.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$0	\$8,000	\$8,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$100	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$97,503	\$65,000	\$36,500	(\$28,500)	-43.8%
Total	\$97,603	\$65,000	\$44,500	(\$20,500)	-31.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522401 - Equipment For Other Agencies	\$101	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	(\$565)	\$0	\$0	\$0	0.0%
Total	(\$464)	\$500	\$0	(\$500)	-100.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$1,063	\$0	\$1,000	\$1,000	0.0%
516651 - Telecom-Data Telecom Services	\$1,576	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,018	\$0	\$1,000	\$1,000	0.0%
516659 - Telecom-Wireless Phone Service	\$4,036	\$4,000	\$4,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,372	\$4,371	\$7,701	\$3,330	76.2%
516672 - It Intsvccost- Dii - Telephone	\$4,853	\$6,500	\$4,500	(\$2,000)	-30.8%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$2,198	\$2,198	0.0%



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516681 - It Inter Svc Cost Web Hosting	\$210	\$0	\$0	\$0	0.0%
516684 - It Inter Svc Cost Other Cio	\$0	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,447	\$6,447	\$11,465	\$5,018	77.8%
522200 - Hw - Other Info Tech	\$16,715	\$13,929	\$100	(\$13,829)	-99.3%
522216 - Hardware - Desktop & Laptop Pc	\$12,970	\$0	\$2,820	\$2,820	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$850	\$0	\$300	\$300	0.0%
522220 - Software - Other	\$0	\$65,000	\$375,000	\$310,000	476.9%
522221 - Software - Office Technology	\$573	\$0	\$3,396	\$3,396	0.0%
522258 - Hw-Personal Mobile Devices	\$1,005	\$0	\$300	\$300	0.0%
Total	\$56,688	\$100,247	\$413,780	\$313,533	312.8%
Travel					
517300 - Freight & Express Mail	\$76	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$1,205	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$7,606	\$0	\$2,500	\$2,500	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$74	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,197	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	(\$998)	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$136	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$3,000	\$0	(\$3,000)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$660	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$36,200	\$0	(\$36,200)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,761	\$0	\$3,800	\$3,800	0.0%
518520 - Travel-Outst-Meals-Emp	\$222	\$0	\$200	\$200	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,802	\$0	\$1,800	\$1,800	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$64	\$0	\$200	\$200	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$15,804	\$44,700	\$8,500	(\$36,200)	-81.0%
Supplies					
520000 - Office Supplies	\$1,689	\$3,000	\$2,000	(\$1,000)	-33.3%
520100 - Vehicle & Equip Supplies&Fuel	\$7	\$650	\$0	(\$650)	-100.0%
520110 - Gasoline	\$2,844	\$5,500	\$6,165	\$665	12.1%
520500 - Other General Supplies	\$895	\$750	\$750	\$0	0.0%
520510 - It & Data Processing Supplies	\$40	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$111	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$50	\$0	(\$50)	-100.0%
520700 - Food	\$129	\$250	\$950	\$700	280.0%
521100 - Electricity	\$378	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$793	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$50	\$500	\$500	\$0	0.0%
521810 - Medical and Lab Supplies	\$41,541	\$60,000	\$0	(\$60,000)	-100.0%
Total	\$48,477	\$71,200	\$10,865	(\$60,335)	-84.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,658	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$1,504	\$2,655	\$1,151	76.5%
516020 - Insurance - Auto	\$1,856	\$0	\$0	\$0	0.0%
516500 - Dues	\$20,623	\$5,600	\$20,430	\$14,830	264.8%
516813 - Advertising-Print	\$490	\$6,000	\$0	(\$6,000)	-100.0%
516870 - Trade Shows & Events	(\$69)	\$0	\$0	\$0	0.0%

Protection to Persons and Property



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516871 - Giveaways	\$885	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$814	\$2,307	\$500	(\$1,807)	-78.3%
517005 - Printing & Binding-Bgs Copy Ct	(\$337)	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$145	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,765	\$2,200	\$2,200	\$0	0.0%
517200 - Postage	\$2,414	\$3,500	\$2,700	(\$800)	-22.9%
519000 - Other Purchased Services	\$128,244	\$95,000	\$59,570	(\$35,430)	-37.3%
519006 - Human Resources Services	\$2,977	\$3,721	\$5,338	\$1,617	43.5%
Total	\$162,466	\$119,832	\$94,393	(\$25,439)	-21.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,898	\$5,564	\$6,517	\$953	17.1%
Total	\$6,898	\$5,564	\$6,517	\$953	17.1%
Rental Other					
514550 - Rental - Auto	\$10,190	\$12,007	\$13,000	\$993	8.3%
515000 - Rental - Other	\$142	\$0	\$3,708	\$3,708	0.0%
Total	\$10,332	\$12,007	\$16,708	\$4,701	39.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$25,792	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$24,336	\$63,638	\$39,302	161.5%
Total	\$25,792	\$24,336	\$63,638	\$39,302	161.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$22	\$0	\$0	\$0	0.0%
Total	\$22	\$0	\$0	\$0	0.0%
Grants Rollup					
550260 - Other Gr, Awds, Schlshps&Loans	\$0	\$159,410	\$159,410	\$0	0.0%
550500 - Other Grants	\$454,393	\$229,500	\$185,000	(\$44,500)	-19.4%
Total	\$454,393	\$388,910	\$344,410	(\$44,500)	-11.4%
Grand Total	\$1,578,194	\$1,644,169	\$2,240,175	\$596,006	36.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,133,535	\$1,130,085	\$1,126,129	(\$3,956)	-0.4%
20405 - Global Commitment Fund	\$56,272	\$56,272	\$0	(\$56,272)	-100.0%
21500 - Inter-Unit Transfers Fund	\$42,000	\$42,000	\$0	(\$42,000)	-100.0%
21666 - AF&M-Agricultural Events	\$0	\$1,000	\$1,000	\$0	0.0%
21668 - AF&M-Feed Seeds & Fertilizer	\$207,138	\$211,958	\$549,810	\$337,852	159.4%
21669 - AF&M-Pesticide Monitoring	\$18,058	\$18,165	\$412,987	\$394,822	2,173.5%
21678 - AF&M-Mosquito Control	\$2,911	\$23,728	\$0	(\$23,728)	-100.0%
22005 - Federal Revenue Fund	\$118,281	\$160,961	\$150,249	(\$10,712)	-6.7%
Total	\$1,578,194	\$1,644,169	\$2,240,175	\$596,006	36.2%



Agriculture - food safety and consumer protection

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,781,753	\$1,821,235	\$1,954,354
Fringe Benefits	\$816,189	\$912,722	\$971,057
Contracted and 3rd Party Service	\$49,260	\$0	\$25,692
PerDiem and Other Personal Services	\$1,425	\$0	\$0
Equipment	\$6,947	\$1,100	\$900
IT/Telecom Services and Equipment	\$108,694	\$168,743	\$170,431
Travel	\$40,732	\$33,700	\$36,640
Supplies	\$150,028	\$92,620	\$151,701
Other Purchased Services	\$60,198	\$44,151	\$55,132
Other Operating Expenses	(\$8,172)	\$1,600	\$0
Rental Other	\$220,718	\$189,873	\$185,752
Rental Property	\$101,428	\$33,263	\$63,639
Property and Maintenance	\$801	\$2,200	\$705
Grants Rollup	\$2,393,936	\$2,400,000	\$2,400,000
Total	\$5,723,938	\$5,701,207	\$6,016,003
Fund Type			
General Funds	\$2,152,971	\$2,173,755	\$2,142,097
Federal Funds	\$684,517	\$573,852	\$682,544
IDT Funds	\$18,750	\$7,000	\$6,292
Special Fund	\$2,833,694	\$2,912,594	\$3,151,064
Global Commitment	\$34,006	\$34,006	\$34,006
Total	\$5,723,938	\$5,701,207	\$6,016,003

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280005	303300 - Consumer Protection Specialist	1.0	1.0	48,838	27,666	3,736	80,240
280007	300200 - Dairy Products Specialist I	1.0	1.0	50,419	9,526	3,857	63,802
280008	050200 - Administrative Assistant B	1.0	1.0	49,088	22,687	3,755	75,530
280010	302400 - Food Safety Specialist	1.0	1.0	58,074	32,875	4,443	95,392
280011	050100 - Administrative Assistant A	1.0	1.0	39,250	20,962	3,002	63,214
280012	300200 - Dairy Products Specialist I	1.0	1.0	47,258	27,389	3,615	78,262
280014	485500 - Dairy Products Specialist II	1.0	1.0	56,430	23,975	4,317	84,722
280015	300500 - Assistant State Veterinarian	1.0	1.0	83,533	15,333	6,390	105,256
280017	300600 - Dairy Products Specialist III	1.0	1.0	56,555	17,300	4,326	78,181
280020	449700 - Animal Health Prog Coord	1.0	1.0	60,070	24,613	4,595	89,278
280022	302400 - Food Safety Specialist	1.0	1.0	45,781	22,107	3,502	71,390
280028	303300 - Consumer Protection Specialist	1.0	1.0	40,144	7,724	3,071	50,939
280029	449700 - Animal Health Prog Coord	1.0	1.0	58,157	32,890	4,449	95,496
280031	301600 - Dairy Programs Section Chief	1.0	1.0	80,725	28,236	6,176	115,137
280038	302000 - Agric Weights&Measures Spec	1.0	1.0	56,555	32,609	4,326	93,490
280046	482100 - Dairy Products Specialist IV	1.0	1.0	60,070	24,613	4,595	89,278
280048	303300 - Consumer Protection Specialist	1.0	1.0	58,074	24,263	4,443	86,780
280052	050200 - Administrative Assistant B	1.0	1.0	45,219	22,008	3,460	70,687
280062	302500 - Meat Safety Compl & Enfor Spec	1.0	1.0	60,070	24,613	4,595	89,278
280063	300900 - Consumer Protection Sec Chief	1.0	1.0	69,805	28,931	5,340	104,076
280064	302400 - Food Safety Specialist	1.0	1.0	40,144	21,119	3,071	64,334
280067	487100 - Cons Prot Agri Production Spec	1.0	1.0	60,070	24,613	4,595	89,278
280069	300000 - Dir Food Safety & State Vet	1.0	1.0	81,806	21,919	6,258	109,983
280071	302400 - Food Safety Specialist	1.0	1.0	48,838	9,248	3,736	61,822
280072	302400 - Food Safety Specialist	1.0	1.0	54,912	23,708	4,201	82,821
280073	306900 - Meat Programs Section Chief	1.0	1.0	65,562	25,577	5,016	96,155

Protection to Persons and Property



Agriculture, Food & Markets

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280074	302400 - Food Safety Specialist	1.0	1.0	51,854	16,475	3,967	72,296
280076	303300 - Consumer Protection Specialist	1.0	1.0	54,912	28,731	4,201	87,844
280079	300500 - Assistant State Veterinarian	1.0	1.0	71,843	19,981	5,496	97,320
280082	302400 - Food Safety Specialist	1.0	1.0	45,781	21,616	3,502	70,899
280084	300600 - Dairy Products Specialist III	1.0	1.0	51,272	16,373	3,922	71,567
280105	301200 - Dairy Systems Coordinator	1.0	1.0	51,272	9,675	3,922	64,869
280106	301300 - Animal Health Specialist	1.0	1.0	40,144	19,470	3,071	62,685
280113	303300 - Consumer Protection Specialist	1.0	1.0	40,144	14,422	3,071	57,637
280114	302400 - Food Safety Specialist	1.0	1.0	38,334	7,406	2,933	48,673
280119	485500 - Dairy Products Specialist II	1.0	1.0	42,411	19,867	3,244	65,522
Total		36.0	36.0	1,963,414	770,520	150,199	2,884,133

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,681,897	\$1,830,295	\$1,963,414	\$133,119	7.3%
500040 - Temporary Employees	\$30,538	\$0	\$0	\$0	0.0%
500060 - Overtime	\$69,318	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$9,060)	(\$9,060)	\$0	0.0%
Total	\$1,781,753	\$1,821,235	\$1,954,354	\$133,119	7.3%

Fringe Benefits					
501000 - FICA - Classified Employees	\$130,913	\$0	\$150,198	\$150,198	0.0%
501040 - FICA - Temporaries	\$2,336	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$107,840	\$0	(\$107,840)	-100.0%
501299 - Medicare	\$0	\$25,216	\$0	(\$25,216)	-100.0%
501500 - Health Ins - Classified Empl	\$323,274	\$0	\$401,400	\$401,400	0.0%
501599 - Health Insurance	\$0	\$383,629	\$0	(\$383,629)	-100.0%
502000 - Retirement - Classified Empl	\$282,960	\$0	\$335,936	\$335,936	0.0%
502099 - Retirement	\$0	\$313,167	\$0	(\$313,167)	-100.0%
502500 - Dental - Classified Employees	\$21,368	\$0	\$23,405	\$23,405	0.0%
502599 - Dental	\$0	\$23,519	\$0	(\$23,519)	-100.0%
503000 - Life Ins - Classified Empl	\$5,167	\$0	\$8,443	\$8,443	0.0%
503099 - Life Insurance	\$0	\$5,708	\$0	(\$5,708)	-100.0%
503500 - LTD - Classified Employees	\$64	\$0	\$190	\$190	0.0%
503599 - Long Term Disability	\$0	\$181	\$0	(\$181)	-100.0%
504000 - EAP - Classified Empl	\$1,001	\$0	\$1,159	\$1,159	0.0%
504099 - Employee Assistance Program	\$0	\$1,116	\$0	(\$1,116)	-100.0%
504520 - Employee Room Allowance	\$17,063	\$14,340	\$0	(\$14,340)	-100.0%
504540 - Employee Moving Expense	\$2,455	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$0	\$14,340	\$14,340	0.0%
505200 - Workers Comp - Ins Premium	\$29,590	\$38,006	\$35,986	(\$2,020)	-5.3%
Total	\$816,189	\$912,722	\$971,057	\$58,335	6.4%

Contracted and 3rd Party Service					
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$14,960	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$34,300	\$0	\$25,692	\$25,692	0.0%
Total	\$49,260	\$0	\$25,692	\$25,692	0.0%

PerDiem and Other Personal Services					
506000 - Per Diem	\$1,425	\$0	\$0	\$0	0.0%
Total	\$1,425	\$0	\$0	\$0	0.0%

Equipment					
522350 - Laboratory Equipment	\$2,112	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$4,210	\$900	\$900	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522410 - Office Equipment	\$0	\$200	\$0	(\$200)	-100.0%
522700 - Furniture & Fixtures	\$624	\$0	\$0	\$0	0.0%
Total	\$6,947	\$1,100	\$900	(\$200)	-18.2%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$172	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$1,760	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$14	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$589	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$13,539	\$0	\$6,030	\$6,030	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,718	\$15,118	\$18,484	\$3,366	22.3%
516672 - It Intsvccost- Dii - Telephone	\$7,707	\$9,044	\$7,133	(\$1,911)	-21.1%
516673 - It Intsvccos-Dii Data Telecomm	\$46	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$7,911	\$7,911	0.0%
516685 - It Int Svc Dii Allocated Fee	\$31,651	\$28,051	\$41,274	\$13,223	47.1%
522200 - Hw - Other Info Tech	\$825	\$4,500	\$0	(\$4,500)	-100.0%
522215 - Hw-Switches,Router,Other	\$414	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,202	\$19,664	\$9,695	(\$9,969)	-50.7%
522217 - Hw - Printers,Copiers,Scanners	\$849	\$1,000	\$600	(\$400)	-40.0%
522220 - Software - Other	\$0	\$4,000	\$0	(\$4,000)	-100.0%
522221 - Software - Office Technology	\$1,272	\$0	\$1,504	\$1,504	0.0%
522222 - Sw-Database&Management Sys	\$33,003	\$87,366	\$77,400	(\$9,966)	-11.4%
522258 - Hw-Personal Mobile Devices	\$699	\$0	\$400	\$400	0.0%
522260 - Hw-Video Conferencing	\$191	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$43	\$0	\$0	\$0	0.0%
Total	\$108,694	\$168,743	\$170,431	\$1,688	1.0%
Travel					
517300 - Freight & Express Mail	\$1,159	\$2,500	\$2,780	\$280	11.2%
517999 - Travel In-State Employee	\$0	\$15,200	\$0	(\$15,200)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$20,236	\$0	\$19,795	\$19,795	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$171	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$637	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,796	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$40	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$1,023	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$432	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$66	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$16,000	\$0	(\$16,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$201	\$0	\$14,065	\$14,065	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,923	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,716	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,791	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$542	\$0	\$0	\$0	0.0%
Total	\$40,732	\$33,700	\$36,640	\$2,940	8.7%
Supplies					
520000 - Office Supplies	\$6,223	\$6,000	\$6,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$7,103	\$3,500	\$5,500	\$2,000	57.1%
520110 - Gasoline	\$100,996	\$66,500	\$113,636	\$47,136	70.9%
520120 - Diesel	\$128	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$374	\$500	\$500	\$0	0.0%

Protection to Persons
and Property



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520520 - Cloth & Clothing	\$46	\$0	\$0	\$0	0.0%
520570 - Veterinary Supplies	\$1,412	\$2,000	\$1,400	(\$600)	-30.0%
520580 - Agric, Hort, Wildlife	\$17,077	\$4,834	\$10,118	\$5,284	109.3%
520700 - Food	\$155	\$0	\$0	\$0	0.0%
520705 - Dairy	\$67	\$600	\$0	(\$600)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$791	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$25	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$14,430	\$8,186	\$14,047	\$5,861	71.6%
521830 - Drugs	\$1,200	\$0	\$0	\$0	0.0%
Total	\$150,028	\$92,620	\$151,701	\$59,081	63.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,225	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$6,392	\$6,374	(\$18)	-0.3%
516020 - Insurance - Auto	\$500	\$3,390	\$0	(\$3,390)	-100.0%
516500 - Dues	\$2,960	\$2,500	\$2,511	\$11	0.4%
516800 - Advertising	\$0	\$0	\$1,000	\$1,000	0.0%
516813 - Advertising-Print	\$716	\$4,000	\$0	(\$4,000)	-100.0%
516815 - Advertising-Other	\$147	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$4,430	\$4,500	\$4,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$411	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$600	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,590	\$1,500	\$2,590	\$1,090	72.7%
517200 - Postage	\$11,530	\$7,000	\$9,350	\$2,350	33.6%
519000 - Other Purchased Services	\$17,181	\$0	\$9,592	\$9,592	0.0%
519006 - Human Resources Services	\$11,909	\$14,869	\$19,215	\$4,346	29.2%
Total	\$60,198	\$44,151	\$55,132	\$10,981	24.9%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$1,000	\$0	(\$1,000)	-100.0%
523640 - Registration & Identification	\$0	\$600	\$0	(\$600)	-100.0%
701506 - Transfer in-intrafnd-nonbudget	(\$8,172)	\$0	\$0	\$0	0.0%
Total	(\$8,172)	\$1,600	\$0	(\$1,600)	-100.0%
Rental Other					
514499 - Rental - Equip & Vehicles	\$0	\$189,873	\$0	(\$189,873)	-100.0%
514500 - Rental of Equipment & Vehicles	\$4,568	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$215,221	\$0	\$183,880	\$183,880	0.0%
515000 - Rental - Other	\$928	\$0	\$1,872	\$1,872	0.0%
Total	\$220,718	\$189,873	\$185,752	(\$4,121)	-2.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$101,428	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$33,263	\$63,639	\$30,376	91.3%
Total	\$101,428	\$33,263	\$63,639	\$30,376	91.3%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$88	\$1,200	\$0	(\$1,200)	-100.0%
513200 - Other Repair & Maint Serv	\$713	\$1,000	\$705	(\$295)	-29.5%
Total	\$801	\$2,200	\$705	(\$1,495)	-68.0%
Grants Rollup					
550220 - Grants	\$15,000	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$2,378,936	\$2,400,000	\$2,400,000	\$0	0.0%
Total	\$2,393,936	\$2,400,000	\$2,400,000	\$0	0.0%



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$5,723,938	\$5,701,207	\$6,016,003	\$314,796	5.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$2,152,971	\$2,173,755	\$2,142,097	(\$31,658)	-1.5%
20405 - Global Commitment Fund	\$34,006	\$34,006	\$34,006	\$0	0.0%
21060 - Vt Dairy Promotion Fund	\$2,418,639	\$2,421,347	\$2,424,522	\$3,175	0.1%
21500 - Inter-Unit Transfers Fund	\$18,750	\$7,000	\$6,292	(\$708)	-10.1%
21666 - AF&M-Agricultural Events	\$1,674	\$2,300	\$1,000	(\$1,300)	-56.5%
21668 - AF&M-Feed Seeds & Fertilizer	\$14,160	\$28,136	\$33,106	\$4,970	17.7%
21669 - AF&M-Pesticide Monitoring	\$0	\$0	\$74,449	\$74,449	0.0%
21673 - AF&M-Weights & Measures-Testin	\$388,554	\$371,004	\$500,454	\$129,450	34.9%
21676 - AF&M-Livestock Dealers/Transpo	\$118	\$32,307	\$26,617	(\$5,690)	-17.6%
21684 - AF&M-Dairy Receipts	\$6,261	\$42,840	\$79,814	\$36,974	86.3%
21685 - AF&M-Meat Handlers	\$4,288	\$13,660	\$11,102	(\$2,558)	-18.7%
21889 - Risk Manage Ag Producers	\$0	\$1,000	\$0	(\$1,000)	-100.0%
22005 - Federal Revenue Fund	\$684,517	\$573,852	\$682,544	\$108,692	18.9%
Total	\$5,723,938	\$5,701,207	\$6,016,003	\$314,796	5.5%



Agriculture, Food & Markets

Agriculture - agricultural development

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$435,359	\$523,173	\$660,224
Fringe Benefits	\$171,306	\$222,718	\$289,094
Contracted and 3rd Party Service	\$623,957	\$345,000	\$67,600
PerDiem and Other Personal Services	\$0	\$0	\$11,400
Equipment	\$2,339	\$0	\$0
IT/Telecom Services and Equipment	\$26,607	\$34,927	\$42,531
Travel	\$23,316	\$19,000	\$39,200
Supplies	\$9,580	\$15,513	\$19,450
Other Purchased Services	\$443,824	\$436,371	\$461,648
Other Operating Expenses	\$0	\$14,375	\$0
Rental Other	\$3,283	\$6,000	\$2,056
Rental Property	\$31,598	\$8,362	\$93,832
Property and Maintenance	\$22	\$0	\$0
Grants Rollup	\$580,823	\$1,361,000	\$2,802,474
Total	\$2,352,014	\$2,986,439	\$4,489,509
Fund Type			
Federal Funds	\$1,106,933	\$745,143	\$444,844
General Funds	\$457,339	\$756,937	\$871,062
IDT Funds	\$102,206	\$45,451	\$110,251
Special Fund	\$685,536	\$1,438,908	\$3,063,352
Total	\$2,352,014	\$2,986,439	\$4,489,509

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280019	470100 - Senior Agriculture Devel Coord	1.0	1.0	50,482	9,536	3,862	63,880
280023	478700 - Agricultural Policy Adm	1.0	1.0	53,643	10,091	4,104	67,838
280035	089420 - Administrative Srvc Dir IV	1.0	1.0	84,552	22,407	6,468	113,427
280045	470100 - Senior Agriculture Devel Coord	1.0	1.0	50,482	22,931	3,862	77,275
280093	299900 - Agricultural Land Use Adm	1.0	1.0	54,496	23,635	4,169	82,300
280098	470100 - Senior Agriculture Devel Coord	1.0	1.0	57,720	24,201	4,416	86,337
280110	478700 - Agricultural Policy Adm	1.0	1.0	53,643	16,789	4,104	74,536
280112	478700 - Agricultural Policy Adm	1.0	1.0	53,643	16,789	4,104	74,536
280120	470100 - Senior Agriculture Devel Coord	1.0	1.0	50,482	21,282	3,862	75,626
280122	305800 - Agriculture Development Coord	1.0	1.0	44,907	21,954	3,435	70,296
280123	050700 - Grants Program Specialist II	1.0	1.0	37,918	19,079	2,901	59,898
280124	533400 - Agriculture Recovery Spec.	1.0	1.0	42,411	19,867	3,244	65,522
Total		12.0	12.0	634,379	228,561	48,531	911,471

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$410,390	\$499,699	\$634,378	\$134,679	27.0%
500040 - Temporary Employees	\$24,969	\$31,905	\$34,346	\$2,441	7.7%
508000 - Vacancy Turnover Savings	\$0	(\$8,431)	(\$8,500)	(\$69)	0.8%
Total	\$435,359	\$523,173	\$660,224	\$137,051	26.2%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$30,388	\$0	\$48,530	\$48,530	0.0%
501040 - FICA - Temporaries	\$1,910	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$31,693	\$0	(\$31,693)	-100.0%
501299 - Medicare	\$0	\$7,736	\$0	(\$7,736)	-100.0%
501500 - Health Ins - Classified Empl	\$56,823	\$0	\$108,914	\$108,914	0.0%
501599 - Health Insurance	\$0	\$81,736	\$0	(\$81,736)	-100.0%
502000 - Retirement - Classified Empl	\$65,444	\$0	\$108,543	\$108,543	0.0%
502099 - Retirement	\$0	\$85,497	\$0	(\$85,497)	-100.0%
502500 - Dental - Classified Employees	\$3,057	\$0	\$7,803	\$7,803	0.0%
502599 - Dental	\$0	\$4,503	\$0	(\$4,503)	-100.0%
503000 - Life Ins - Classified Empl	\$826	\$0	\$2,729	\$2,729	0.0%
503099 - Life Insurance	\$0	\$1,276	\$0	(\$1,276)	-100.0%
503500 - LTD - Classified Employees	\$68	\$0	\$196	\$196	0.0%
503599 - Long Term Disability	\$0	\$193	\$0	(\$193)	-100.0%
504000 - EAP - Classified Empl	\$236	\$0	\$384	\$384	0.0%
504099 - Employee Assistance Program	\$0	\$309	\$0	(\$309)	-100.0%
505200 - Workers Comp - Ins Premium	\$7,453	\$9,775	\$11,995	\$2,220	22.7%
505500 - Unemployment Compensation	\$5,100	\$0	\$0	\$0	0.0%
Total	\$171,306	\$222,718	\$289,094	\$66,376	29.8%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$540	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$8,000	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$207	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$75,500	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$70,404	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$35,940	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$22,385	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$410,981	\$345,000	\$67,600	(\$277,400)	-80.4%
Total	\$623,957	\$345,000	\$67,600	(\$277,400)	-80.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$0	\$0	\$11,400	\$11,400	0.0%
Total	\$0	\$0	\$11,400	\$11,400	0.0%
Equipment					
522400 - Other Equipment	\$1,624	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$715	\$0	\$0	\$0	0.0%
Total	\$2,339	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$398	\$0	\$1,100	\$1,100	0.0%
516630 - Telecom-Other Data Comm	\$204	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$263	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,304	\$0	\$5,000	\$5,000	0.0%
516659 - Telecom-Wireless Phone Service	\$3,711	\$0	\$4,069	\$4,069	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,017	\$4,617	\$6,162	\$1,545	33.5%
516672 - It Intsvccost- Dii - Telephone	\$3,700	\$9,500	\$2,820	(\$6,680)	-70.3%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$2,198	\$2,198	0.0%
516685 - It Int Svc Dii Allocated Fee	\$7,447	\$6,447	\$11,465	\$5,018	77.8%
522200 - Hw - Other Info Tech	\$267	\$5,500	\$0	(\$5,500)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,794	\$8,863	\$4,330	(\$4,533)	-51.1%

Protection to Persons
and Property



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
522220 - Software - Other	\$0	\$0	\$5,087	\$5,087	0.0%
522221 - Software - Office Technology	\$794	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$708	\$0	\$300	\$300	0.0%
Total	\$26,607	\$34,927	\$42,531	\$7,604	21.8%
Travel					
517300 - Freight & Express Mail	\$17	\$500	\$0	(\$500)	-100.0%
517999 - Travel In-State Employee	\$0	\$7,000	\$0	(\$7,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,681	\$0	\$16,390	\$16,390	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$394	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$772	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$534	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$45	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$0	\$18,810	\$18,810	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,907	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$112	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$165	\$0	\$4,000	\$4,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$5,239	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,136	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,180	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$136	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$23,316	\$19,000	\$39,200	\$20,200	106.3%
Supplies					
520000 - Office Supplies	\$3,755	\$4,000	\$4,350	\$350	8.8%
520110 - Gasoline	\$219	\$2,500	\$0	(\$2,500)	-100.0%
520500 - Other General Supplies	\$473	\$600	\$1,000	\$400	66.7%
520520 - Cloth & Clothing	\$718	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$1,110	\$963	\$1,100	\$137	14.2%
520700 - Food	\$152	\$1,200	\$9,250	\$8,050	670.8%
520705 - Dairy	\$0	\$4,000	\$0	(\$4,000)	-100.0%
521100 - Electricity	\$2,451	\$1,000	\$2,500	\$1,500	150.0%
521500 - Books&Periodicals-Library/Educ	\$679	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$24	\$250	\$250	\$0	0.0%
Total	\$9,580	\$15,513	\$19,450	\$3,937	25.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$2,180	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$1,504	\$2,124	\$620	41.2%
516500 - Dues	\$995	\$7,000	\$4,000	(\$3,000)	-42.9%
516800 - Advertising	\$0	\$0	\$95,200	\$95,200	0.0%
516811 - Advertising-Tv	\$70,000	\$17,500	\$0	(\$17,500)	-100.0%
516812 - Advertising-Radio	\$5,320	\$17,500	\$0	(\$17,500)	-100.0%
516813 - Advertising-Print	\$4,700	\$46,500	\$0	(\$46,500)	-100.0%
516814 - Advertising-Web	\$1,500	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$588	\$0	\$0	\$0	0.0%
516855 - Client Meetings	\$61	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$4,840	\$0	\$4,000	\$4,000	0.0%
516871 - Giveaways	\$4,059	\$0	\$5,000	\$5,000	0.0%



Agriculture, Food & Markets

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
517000 - Printing and Binding	\$13,027	\$35,500	\$13,400	(\$22,100)	-62.3%
517005 - Printing & Binding-Bgs Copy Ct	\$21	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$177	\$350	\$350	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,962	\$800	\$3,576	\$2,776	347.0%
517200 - Postage	\$18,922	\$21,000	\$17,550	(\$3,450)	-16.4%
519000 - Other Purchased Services	\$311,495	\$285,000	\$311,110	\$26,110	9.2%
519006 - Human Resources Services	\$2,977	\$3,717	\$5,338	\$1,621	43.6%
Total	\$443,824	\$436,371	\$461,648	\$25,277	5.8%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$14,275	\$0	(\$14,275)	-100.0%
523640 - Registration & Identification	\$0	\$100	\$0	(\$100)	-100.0%
Total	\$0	\$14,375	\$0	(\$14,375)	-100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$6,000	\$0	(\$6,000)	-100.0%
514550 - Rental - Auto	\$1,026	\$0	\$1,000	\$1,000	0.0%
515000 - Rental - Other	\$2,257	\$0	\$1,056	\$1,056	0.0%
Total	\$3,283	\$6,000	\$2,056	(\$3,944)	-65.7%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$31,598	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$8,362	\$93,832	\$85,470	1,022.1%
Total	\$31,598	\$8,362	\$93,832	\$85,470	1,022.1%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$22	\$0	\$0	\$0	0.0%
Total	\$22	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$580,823	\$1,361,000	\$2,802,474	\$1,441,474	105.9%
Total	\$580,823	\$1,361,000	\$2,802,474	\$1,441,474	105.9%
Grand Total	\$2,352,014	\$2,986,439	\$4,489,509	\$1,503,070	50.3%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$457,339	\$756,937	\$871,062	\$114,125	15.1%
21061 - VDPC State Portion	\$206,927	\$221,590	\$241,067	\$19,477	8.8%
21493 - VT Working Lands Enterprise	\$0	\$0	\$1,500,000	\$1,500,000	0.0%
21500 - Inter-Unit Transfers Fund	\$102,206	\$45,451	\$110,251	\$64,800	142.6%
21666 - AF&M-Agricultural Events	\$6,041	\$6,750	\$7,510	\$760	11.3%
21671 - AF&M-Agricultural Fees	\$577	\$1,377	\$0	(\$1,377)	-100.0%
21680 - AF&M-Housing & Conservation Bd	\$245,402	\$1,014,106	\$1,021,253	\$7,147	0.7%
21682 - AF&M-Eastern States Building	\$127,611	\$146,135	\$161,334	\$15,199	10.4%
21687 - AF&M-Promotional Activities	\$30,660	\$42,750	\$30,800	(\$11,950)	-28.0%
21889 - Risk Manage Ag Producers	\$68,318	\$6,200	\$101,388	\$95,188	1,535.3%
22005 - Federal Revenue Fund	\$1,106,933	\$745,143	\$444,844	(\$300,299)	-40.3%
Total	\$2,352,014	\$2,986,439	\$4,489,509	\$1,503,070	50.3%

Protection to Persons
and Property



Agriculture, Food & Markets

Agriculture - labs, resources management and environmental

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,849,581	\$1,965,209	\$2,035,049
Fringe Benefits	\$892,751	\$1,022,283	\$985,856
Contracted and 3rd Party Service	\$153,092	\$126,775	\$517,227
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,391	\$50,690	\$6,500
IT/Telecom Services and Equipment	\$120,906	\$111,449	\$133,755
Travel	\$46,650	\$62,281	\$65,233
Supplies	\$107,581	\$133,000	\$139,790
Other Purchased Services	\$57,419	\$130,611	\$94,686
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$53,202	\$38,819	\$43,108
Rental Property	\$105,525	\$195,630	\$63,639
Property and Maintenance	\$43,136	\$28,800	\$17,000
Grants Rollup	\$847,032	\$933,674	\$1,340,475
Total	\$4,281,267	\$4,799,221	\$5,442,318
Fund Type			
General Funds	\$1,782,904	\$1,844,046	\$2,383,659
IDT Funds	\$224,841	\$253,464	\$296,624
Federal Funds	\$610,247	\$754,469	\$794,341
Special Fund	\$1,663,275	\$1,947,242	\$1,911,422
Global Commitment	\$0	\$0	\$56,272
Total	\$4,281,267	\$4,799,221	\$5,442,318

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
280001	554001 - Agri Scientist V AC: Chemistry	1.0	1.0	67,184	30,884	5,139	103,207
280004	302200 - Plant Indus Lab&Standrds Dir	1.0	1.0	84,531	15,704	6,467	106,702
280006	303000 - Agric Resource Management Spec	1.0	1.0	56,555	17,300	4,326	78,181
280024	448700 - Agriculture Systems Specialis	1.0	1.0	49,670	9,395	3,800	62,865
280027	552001 - Agriculture Scientist III Che	1.0	1.0	61,547	27,483	4,708	93,738
280030	411700 - Agrichemical Toxicologist	1.0	1.0	67,475	12,517	5,161	85,153
280034	553002 - Agriculture Scientist IV Micro	1.0	1.0	52,978	23,369	4,053	80,400
280037	301800 - Agri Water Quality Policy& Operations Manager	1.0	1.0	69,056	31,212	5,282	105,550
280039	552001 - Agriculture Scientist III Che	1.0	1.0	48,506	15,888	3,710	68,104
280050	554002 - Agri Scientist V AC: Microbiol	1.0	1.0	58,157	29,301	4,449	91,907
280053	306600 - Agribusiness Oper Coord	0.9	1.0	61,217	24,814	4,683	90,714
280056	303000 - Agric Resource Management Spec	1.0	1.0	58,240	26,902	4,455	89,597
280057	303000 - Agric Resource Management Spec	1.0	1.0	58,240	29,315	4,455	92,010
280058	532400 - Plant Industry Section Chief	1.0	1.0	61,235	29,840	4,685	95,760
280060	553002 - Agriculture Scientist IV Micro	1.0	1.0	61,547	18,176	4,708	84,431
280061	300400 - Agric Laboratory Sup	1.0	1.0	75,858	32,405	5,803	114,066
280065	089080 - Financial Manager I	1.0	1.0	57,720	24,201	4,416	86,337
280075	303100 - Entomologist	1.0	1.0	53,643	21,837	4,104	79,584
280078	301100 - Soils Scientist	1.0	1.0	69,306	26,233	5,302	100,841
280086	303400 - Pesticide Cert & Train Coord	1.0	1.0	59,446	29,527	4,548	93,521
280089	301000 - ARMES Enforcement Supervisor	1.0	1.0	61,422	29,873	4,699	95,994
280090	303000 - Agric Resource Management Spec	1.0	1.0	56,555	23,997	4,326	84,878
280094	147100 - Agriculture Resource Mgt Supr	1.0	1.0	65,562	30,600	5,016	101,178
280095	303500 - Pesticide Program Section Chie	1.0	1.0	63,419	30,224	4,852	98,495
280096	303000 - Agric Resource Management Spec	1.0	1.0	52,978	23,369	4,053	80,400



Agriculture, Food & Markets

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
280099	302600 - State Pest Survey Coordinator	1.0	1.0	51,272	16,373	3,922	71,567
280101	306700 - Agriculture Water Quality Spec	1.0	1.0	44,907	15,257	3,435	63,599
280102	306700 - Agriculture Water Quality Spec	1.0	1.0	51,272	16,373	3,922	71,567
280103	306700 - Agriculture Water Quality Spec	1.0	1.0	51,272	23,070	3,922	78,264
280104	020800 - Vector Management Coordinator	1.0	1.0	56,222	28,962	4,301	89,485
280108	448700 - Agriculture Systems Specialis	1.0	1.0	51,272	16,373	3,922	71,567
280109	534400 - Agriculture Water Quality Supervisor	1.0	1.0	53,643	28,509	4,104	86,256
280115	448700 - Agriculture Systems Specialis	1.0	1.0	44,907	21,954	3,435	70,296
280116	306700 - Agriculture Water Quality Spec	1.0	1.0	44,907	15,257	3,435	63,599
Total		33.9	34.0	1,981,721	796,494	151,598	2,929,813

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,822,245	\$1,953,769	\$1,981,722	\$27,953	1.4%
500040 - Temporary Employees	\$27,312	\$21,000	\$63,717	\$42,717	203.4%
500060 - Overtime	\$25	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$9,560)	(\$10,390)	(\$830)	8.7%
Total	\$1,849,581	\$1,965,209	\$2,035,049	\$69,840	3.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$131,799	\$0	\$151,605	\$151,605	0.0%
501040 - FICA - Temporaries	\$2,089	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$115,482	\$0	(\$115,482)	-100.0%
501299 - Medicare	\$0	\$27,009	\$0	(\$27,009)	-100.0%
501500 - Health Ins - Classified Empl	\$395,732	\$0	\$425,521	\$425,521	0.0%
501599 - Health Insurance	\$0	\$467,040	\$0	(\$467,040)	-100.0%
502000 - Retirement - Classified Empl	\$294,213	\$0	\$339,070	\$339,070	0.0%
502099 - Retirement	\$0	\$334,286	\$0	(\$334,286)	-100.0%
502500 - Dental - Classified Employees	\$25,607	\$0	\$22,117	\$22,117	0.0%
502599 - Dental	\$0	\$27,867	\$0	(\$27,867)	-100.0%
503000 - Life Ins - Classified Empl	\$7,000	\$0	\$8,522	\$8,522	0.0%
503099 - Life Insurance	\$0	\$7,505	\$0	(\$7,505)	-100.0%
503500 - LTD - Classified Employees	\$66	\$0	\$196	\$196	0.0%
503599 - Long Term Disability	\$0	\$187	\$0	(\$187)	-100.0%
504000 - EAP - Classified Empl	\$1,048	\$0	\$1,086	\$1,086	0.0%
504099 - Employee Assistance Program	\$0	\$1,147	\$0	(\$1,147)	-100.0%
504520 - Employee Room Allowance	\$5,070	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$140	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$0	\$3,750	\$0	(\$3,750)	-100.0%
504599 - Other Employee Benefits	\$0	\$0	\$3,750	\$3,750	0.0%
505200 - Workers Comp - Ins Premium	\$29,987	\$38,010	\$33,989	(\$4,021)	-10.6%
Total	\$892,751	\$1,022,283	\$985,856	(\$36,427)	-3.6%
Contracted and 3rd Party Service					
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$6,120	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$3,315	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$143,657	\$126,775	\$517,227	\$390,452	308.0%
Total	\$153,092	\$126,775	\$517,227	\$390,452	308.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$4,391	\$45,000	\$4,500	(\$40,500)	-90.0%

Protection to Persons and Property



Agriculture, Food & Markets

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522400 - Other Equipment	\$0	\$5,690	\$2,000	(\$3,690)	-64.9%
Total	\$4,391	\$50,690	\$6,500	(\$44,190)	-87.2%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$2,594	\$0	\$2,600	\$2,600	0.0%
516651 - Telecom-Data Telecom Services	\$3	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$260	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,234	\$0	\$9,500	\$9,500	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,463	\$19,484	\$17,459	(\$2,025)	-10.4%
516672 - It Intsvccost- Dii - Telephone	\$10,975	\$6,300	\$9,000	\$2,700	42.9%
516673 - It Intsvccos-Dii Data Telecomm	\$43	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$8,118	\$8,118	0.0%
516685 - It Int Svc Dii Allocated Fee	\$34,764	\$30,775	\$42,351	\$11,576	37.6%
522200 - Hw - Other Info Tech	\$819	\$2,000	\$2,804	\$804	40.2%
522216 - Hardware - Desktop & Laptop Pc	\$10,741	\$9,000	\$9,110	\$110	1.2%
522220 - Software - Other	\$2,552	\$14,190	\$0	(\$14,190)	-100.0%
522221 - Software - Office Technology	\$0	\$0	\$5,145	\$5,145	0.0%
522222 - Sw-Database&Management Sys	\$30,252	\$29,700	\$27,268	(\$2,432)	-8.2%
522258 - Hw-Personal Mobile Devices	\$1,206	\$0	\$400	\$400	0.0%
Total	\$120,906	\$111,449	\$133,755	\$22,306	20.0%
Travel					
517300 - Freight & Express Mail	\$971	\$1,800	\$1,200	(\$600)	-33.3%
517999 - Travel In-State Employee	\$0	\$40,881	\$0	(\$40,881)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$37,029	\$0	\$56,533	\$56,533	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$867	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$286	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$64	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$45	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,298	\$0	\$2,500	\$2,500	0.0%
518499 - Travel Out-State Employee	\$0	\$14,600	\$0	(\$14,600)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$417	\$0	\$5,000	\$5,000	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,676	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$966	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,825	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$205	\$0	\$0	\$0	0.0%
Total	\$46,650	\$62,281	\$65,233	\$2,952	4.7%
Supplies					
520000 - Office Supplies	\$5,992	\$13,000	\$6,020	(\$6,980)	-53.7%
520100 - Vehicle & Equip Supplies&Fuel	\$382	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$26,323	\$18,000	\$28,800	\$10,800	60.0%
520220 - Small Tools	\$16	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$396	\$4,000	\$500	(\$3,500)	-87.5%
520520 - Cloth & Clothing	\$76	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$31	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$100	\$0	(\$100)	-100.0%
520570 - Veterinary Supplies	\$1,421	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$6,227	\$20,000	\$10,070	(\$9,930)	-49.6%
520700 - Food	\$167	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$5,682	\$0	\$7,500	\$7,500	0.0%



Agriculture, Food & Markets

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
521100 - Electricity	\$0	\$6,500	\$400	(\$6,100)	-93.8%
521500 - Books&Periodicals-Library/Educ	(\$1,717)	\$1,000	\$1,000	\$0	0.0%
521510 - Subscriptions	\$419	\$400	\$400	\$0	0.0%
521810 - Medical and Lab Supplies	\$62,164	\$70,000	\$85,100	\$15,100	21.6%
Total	\$107,581	\$133,000	\$139,790	\$6,790	5.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,009	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$0	\$6,392	\$6,018	(\$374)	-5.9%
516500 - Dues	\$3,385	\$1,360	\$3,596	\$2,236	164.4%
516800 - Advertising	\$0	\$0	\$10,000	\$10,000	0.0%
516812 - Advertising-Radio	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516813 - Advertising-Print	\$994	\$5,000	\$0	(\$5,000)	-100.0%
516815 - Advertising-Other	\$4,899	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$10,031	\$12,500	\$10,855	(\$1,645)	-13.2%
517005 - Printing & Binding-Bgs Copy Ct	\$1,007	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$150	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$960	\$2,500	\$1,500	(\$1,000)	-40.0%
517110 - Training - Info Tech	\$344	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,725	\$11,000	\$7,000	(\$4,000)	-36.4%
519000 - Other Purchased Services	\$10,006	\$62,000	\$36,000	(\$26,000)	-41.9%
519006 - Human Resources Services	\$11,909	\$14,859	\$19,717	\$4,858	32.7%
Total	\$57,419	\$130,611	\$94,686	(\$35,925)	-27.5%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$101	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$48,217	\$38,819	\$38,500	(\$319)	-0.8%
515000 - Rental - Other	\$4,884	\$0	\$4,608	\$4,608	0.0%
Total	\$53,202	\$38,819	\$43,108	\$4,289	11.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$105,525	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$0	\$195,630	\$63,639	(\$131,991)	-67.5%
Total	\$105,525	\$195,630	\$63,639	(\$131,991)	-67.5%
Property and Maintenance					
510001 - Operating Expenses Budget	\$0	\$18,800	\$0	(\$18,800)	-100.0%
510200 - Disposal	\$7,813	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$50	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$35,272	\$10,000	\$17,000	\$7,000	70.0%
Total	\$43,136	\$28,800	\$17,000	(\$11,800)	-41.0%
Grants Rollup					
550500 - Other Grants	\$847,032	\$933,674	\$1,340,475	\$406,801	43.6%
Total	\$847,032	\$933,674	\$1,340,475	\$406,801	43.6%
Grand Total	\$4,281,267	\$4,799,221	\$5,442,318	\$643,097	13.4%

Protection to Persons and Property

Fund	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,782,904	\$1,844,046	\$2,383,659	\$539,613	29.3%



Agriculture, Food & Markets

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
20405 - Global Commitment Fund	\$0	\$0	\$56,272	\$56,272	0.0%
21500 - Inter-Unit Transfers Fund	\$224,841	\$253,464	\$296,624	\$43,160	17.0%
21666 - AF&M-Agricultural Events	\$2,477	\$5,000	\$2,083	(\$2,917)	-58.3%
21667 - AF&M-Laboratory Testing	\$3,503	\$8,503	\$10,519	\$2,016	23.7%
21668 - AF&M-Feed Seeds & Fertilizer	\$809,972	\$881,573	\$769,836	(\$111,737)	-12.7%
21669 - AF&M-Pesticide Monitoring	\$807,452	\$974,670	\$954,634	(\$20,036)	-2.1%
21672 - AF&M-Terminal Mkts-Ship Insp	\$0	\$3,000	\$0	(\$3,000)	-100.0%
21678 - AF&M-Mosquito Control	\$0	\$0	\$23,728	\$23,728	0.0%
21686 - AF&M-Pesticide Control	\$39,871	\$74,496	\$75,622	\$1,126	1.5%
21908 - Misc Grants Fund	\$0	\$0	\$75,000	\$75,000	0.0%
22005 - Federal Revenue Fund	\$610,247	\$754,469	\$794,341	\$39,872	5.3%
Total	\$4,281,267	\$4,799,221	\$5,442,318	\$643,097	13.4%



Financial Regulation

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Financial regulation - administration	17.00	\$1,803,507	\$1,893,031	\$1,840,251
Financial regulation - banking	15.00	\$1,495,175	\$1,597,584	\$1,673,670
Financial regulation - captive insurance	32.00	\$3,666,314	\$4,030,502	\$4,278,475
Financial regulation - health care administration	1.00	\$5,310,773	\$2,798,564	\$132,172
Financial regulation - insurance	39.00	\$3,332,601	\$6,110,353	\$6,686,699
Financial regulation - securities	6.00	\$601,026	\$682,787	\$714,505
Total	110.00	\$16,209,396	\$17,112,821	\$15,325,772
Fund Type				
Federal Funds		\$435,822	\$1,504,283	\$1,504,283
IDT Funds		\$206,654	\$225,000	\$426,027
Global Commitment		\$1,897,997	\$1,048,666	\$165,946
Special Fund		\$13,668,923	\$14,334,872	\$13,229,516
Total		\$16,209,396	\$17,112,821	\$15,325,772



Financial Regulation

Financial regulation - administration

Mission/Vision Statement

The Administration Division's mission is to provide the best possible tools, infrastructure and operations expertise to all DFR divisions. This is achieved through organizational management, financial and technological support and effective, professional communications.

The General Council's Office mission is to maintain high quality legal and enforcement services to DFR, characterized as: timely, competent, clearly communicated, independent, and effective as an advocate for the client. The General Council's Office, within the Administration Division, consists of all of the Department's attorneys. The Office is responsible for providing legal services and enforcement support for each of the Divisions, and for the Department as a whole.

Department/Program Description

Administration and General Counsel Division:

The Administration Division, including the General Council's Office, supports the other five divisions of the Department of Financial Regulation (DFR). Specifically, the Administration Division provides for internal budgeting and business management services, consumer education and public information services such as, consumer outreach and assistance, media liaison, internal and external communications, including in-house website design, content management and publishing. The administration division also provides IT support and executive and administrative assistant services throughout the department. The General Counsel's office provides the legal services to all divisions of DFR. Additionally, the General Council's office provides legal analysis and drafting for legislative proposals.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,110,985	\$1,141,640	\$1,106,430
Fringe Benefits	\$395,351	\$455,089	\$438,558
Contracted and 3rd Party Service	\$162,000	\$104,238	\$104,238
Equipment	\$1,247	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$22,088	\$27,700	\$27,700
Travel	\$10,727	\$53,381	\$53,381
Supplies	\$4,025	\$12,900	\$12,900
Other Purchased Services	\$96,875	\$95,583	\$94,544
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$200	\$0	\$0
Property and Maintenance	\$8	\$0	\$0
Total	\$1,803,507	\$1,893,031	\$1,840,251
Fund Type			
Special Fund	\$1,803,507	\$1,893,031	\$1,840,251
Total	\$1,803,507	\$1,893,031	\$1,840,251

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1.0	1.0	33,571	24,988	2,568	61,127
290023	488000 - BISHCA Infor Management Off	1.0	1.0	47,653	15,849	3,645	67,147
290048	089410 - Administrative Srvcs Dir III	1.0	1.0	71,698	31,841	5,485	109,024
290055	058100 - Systems Developer III	1.0	1.0	78,062	21,072	5,972	105,106
290085	057200 - Info Tech Spec II	1.0	1.0	63,315	25,182	4,844	93,341
290111	001200 - Program Services Clerk	1.0	1.0	35,589	20,319	2,723	58,631



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
297001	90120A - Commissioner	1.0	1.0	127,254	14,249	8,671	150,174
297005	95250E - Executive Assistant	1.0	1.0	61,922	19,690	4,737	86,349
297007	95871E - General Counsel II	1.0	1.0	94,994	18,812	7,267	121,073
297010	95869E - Staff Attorney IV	1.0	1.0	60,008	24,741	4,590	89,339
297011	95866E - Staff Attorney I	1.0	1.0	39,707	11,614	3,038	54,359
297012	95869E - Staff Attorney IV	1.0	1.0	67,080	31,021	5,132	103,233
297016	95869E - Staff Attorney IV	1.0	1.0	77,709	14,492	5,945	98,146
297017	95868E - Staff Attorney III	1.0	1.0	57,450	18,553	4,395	80,398
297018	95869E - Staff Attorney IV	1.0	1.0	71,115	21,660	5,440	98,215
297019	95866E - Staff Attorney I	1.0	1.0	49,650	17,508	3,798	70,956
297021	95869E - Staff Attorney IV	1.0	1.0	57,450	24,287	4,395	86,132
Total		17.0	17.0	1,094,227	355,878	82,645	1,532,750

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$350,345	\$345,592	\$329,889	(\$15,703)	-4.5%
500010 - Exempt	\$759,058	\$783,848	\$764,341	(\$19,507)	-2.5%
500040 - Temporary Employees	\$0	\$10,000	\$10,000	\$0	0.0%
500060 - Overtime	\$1,582	\$2,200	\$2,200	\$0	0.0%
Total	\$1,110,985	\$1,141,640	\$1,106,430	(\$35,210)	-3.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$25,793	\$0	\$25,238	\$25,238	0.0%
501010 - FICA - Exempt	\$56,376	\$0	\$57,408	\$57,408	0.0%
501099 - FICA	\$0	\$66,301	\$0	(\$66,301)	-100.0%
501299 - Medicare	\$0	\$16,998	\$0	(\$16,998)	-100.0%
501500 - Health Ins - Classified Empl	\$55,164	\$0	\$70,323	\$70,323	0.0%
501510 - Health Ins - Exempt	\$89,547	\$0	\$107,753	\$107,753	0.0%
501599 - Health Insurance	\$0	\$162,242	\$0	(\$162,242)	-100.0%
502000 - Retirement - Classified Empl	\$56,185	\$0	\$48,291	\$48,291	0.0%
502010 - Retirement - Exempt	\$90,172	\$0	\$111,167	\$111,167	0.0%
502099 - Retirement	\$0	\$193,245	\$0	(\$193,245)	-100.0%
502500 - Dental - Classified Employees	\$2,991	\$0	\$3,255	\$3,255	0.0%
502510 - Dental - Exempt	\$5,741	\$0	\$7,809	\$7,809	0.0%
502599 - Dental	\$0	\$9,990	\$0	(\$9,990)	-100.0%
503000 - Life Ins - Classified Empl	\$863	\$0	\$1,216	\$1,216	0.0%
503010 - Life Ins - Exempt	\$2,764	\$0	\$3,492	\$3,492	0.0%
503099 - Life Insurance	\$0	\$3,723	\$0	(\$3,723)	-100.0%
503500 - LTD - Classified Employees	\$63	\$0	\$166	\$166	0.0%
503510 - LTD - Exempt	\$422	\$0	\$1,882	\$1,882	0.0%
503599 - Long Term Disability	\$0	\$2,068	\$0	(\$2,068)	-100.0%
504000 - EAP - Classified Empl	\$178	\$0	\$165	\$165	0.0%
504010 - EAP - Exempt	\$316	\$0	\$393	\$393	0.0%
504099 - Employee Assistance Program	\$0	\$522	\$0	(\$522)	-100.0%
505500 - Unemployment Compensation	\$8,690	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$85	\$0	\$0	\$0	0.0%
Total	\$395,351	\$455,089	\$438,558	(\$16,531)	-3.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$58,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$103,500	\$104,238	\$104,238	\$0	0.0%
Total	\$162,000	\$104,238	\$104,238	\$0	0.0%



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Equipment					
522700 - Furniture & Fixtures	\$1,247	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$1,247	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,902	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$66	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$7,191	\$12,700	\$12,700	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$967	\$0	\$0	\$0	0.0%
522211 - Hardware-Routers	\$165	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$6,670	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$926	\$11,000	\$11,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,302	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$792	\$4,000	\$4,000	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$107	\$0	\$0	\$0	0.0%
Total	\$22,088	\$27,700	\$27,700	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$25	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$9,600	\$9,600	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$3,021	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$18	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$43,781	\$43,781	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$615	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,641	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$343	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,747	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$319	\$0	\$0	\$0	0.0%
Total	\$10,727	\$53,381	\$53,381	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,404	\$3,500	\$3,500	\$0	0.0%
521100 - Electricity	\$976	\$7,000	\$7,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$416	\$1,200	\$1,200	\$0	0.0%
521510 - Subscriptions	\$1,230	\$1,200	\$1,200	\$0	0.0%
Total	\$4,025	\$12,900	\$12,900	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$90	\$1,600	\$1,600	\$0	0.0%
516550 - Licenses	\$1,490	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$534	\$3,000	\$3,000	\$0	0.0%
517000 - Printing and Binding	\$988	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$94	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$38	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,064	\$5,600	\$5,600	\$0	0.0%
517200 - Postage	\$13	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$3,539	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$84,021	\$80,383	\$79,344	(\$1,039)	-1.3%
Total	\$96,875	\$95,583	\$94,544	(\$1,039)	-1.1%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Other					
515000 - Rental - Other	\$200	\$0	\$0	\$0	0.0%
Total	\$200	\$0	\$0	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$8	\$0	\$0	\$0	0.0%
Total	\$8	\$0	\$0	\$0	0.0%
Grand Total	\$1,803,507	\$1,893,031	\$1,840,251	(\$52,780)	-2.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21065 - Financial Institut Supervision	\$147,883	\$211,976	\$168,597	(\$43,379)	-20.5%
21075 - Insurance Regulatory & Suprv	\$717,049	\$563,130	\$747,444	\$184,314	32.7%
21080 - Securities Regulatory & Suprv	\$513,550	\$569,731	\$403,057	(\$166,674)	-29.3%
21085 - Captive Insurance Reg & Suprv	\$335,025	\$482,063	\$455,022	(\$27,041)	-5.6%
21908 - Misc Grants Fund	\$90,000	\$66,131	\$66,131	\$0	0.0%
Total	\$1,803,507	\$1,893,031	\$1,840,251	(\$52,780)	-2.8%



Financial Regulation

Financial regulation - banking

Mission/Vision Statement

The Banking Division's mission is to; promote the safety, soundness, and stability of financial services providers; to promote competition in and availability of financial services; to provide consumer protection; and to provide education.

The Banking Division pursues this mission by:

- Chartering and licensing financial service providers
- Proposing appropriate bulletins, regulations, and statutes
- Enforcing laws and regulation
- Examining and monitoring financial services providers
- Providing information and education services
- Assisting the public and financial service providers
- Cooperating with other supervisory authorities
- Training for Examiners

Department/Program Description

The Banking Division activities are organized around three broad program areas:

(1) Supervision which includes issuing charters and licenses as well as conducting examinations and investigations of all regulated entities in such areas as safety and soundness, trust, electronic data processing, e-banking, business practices, and compliance. These organizations are supervised by the Commissioner in a manner to assure the solvency, liquidity, stability and efficiency of all such organizations to assure reasonable and orderly competition thereby encouraging the availability of financial services to the public.

(2) Consumer services are available to assist any consumer who has questions or concerns about an institution chartered or regulated by the Commissioner. Efforts are made to assist a consumer through problem resolution and mortgage foreclosure intervention with regulated institutions. Examinations and investigations may be initiated where needed.

(3) Education that centers on providing the public with valuable information through public speaking engagements, brochures, and surveys which can be used when making a decision regarding choice of institution or product. Survey results and other information about chartered and licensed entities are available on the Department's web site: www.dfr.state.vt.us.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$855,646	\$890,718	\$954,158
Fringe Benefits	\$392,758	\$445,348	\$448,635
Contracted and 3rd Party Service	\$8,000	\$8,754	\$8,754



Financial Regulation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$23	\$0	\$0
IT/Telecom Services and Equipment	\$36,764	\$42,218	\$45,922
Travel	\$90,826	\$90,396	\$90,396
Supplies	\$10,154	\$13,000	\$13,000
Other Purchased Services	\$58,802	\$38,612	\$38,111
Other Operating Expenses	(\$22,883)	\$3,350	\$3,350
Rental Other	\$0	\$64,788	\$70,944
Rental Property	\$64,627	\$0	\$0
Property and Maintenance	\$457	\$400	\$400
Grants Rollup	\$0	\$0	\$0
Total	\$1,495,175	\$1,597,584	\$1,673,670
Fund Type			
Special Fund	\$1,495,175	\$1,597,584	\$1,673,670
Total	\$1,495,175	\$1,597,584	\$1,673,670

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290002	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	63,253	25,172	4,839	93,264
290003	039500 - Finan Examinations Dir	1.0	1.0	87,360	29,603	6,683	123,646
290005	039700 - Financial Examiner II	1.0	1.0	44,907	8,559	3,435	56,901
290006	039800 - Financial Examiner I	1.0	1.0	41,558	21,367	3,180	66,105
290009	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	76,294	32,482	5,836	114,612
290014	004800 - Program Technician II	1.0	1.0	44,762	26,951	3,424	75,137
290019	039604 - Sen. Fin. Examiner, AC: IT	1.0	1.0	78,499	21,149	6,005	105,653
290037	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	65,333	30,559	4,998	100,890
290038	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	65,333	20,144	4,998	90,475
290043	033600 - Regul & Consumer Affairs Dir	1.0	1.0	79,310	28,172	6,067	113,549
290051	029800 - Financial Examiner III	1.0	1.0	52,437	23,274	4,011	79,722
290052	039602 - Snr Fin Exam AC:Fin Institut	1.0	1.0	59,301	29,501	4,537	93,339
290053	081400 - BISHCA Consumer Serv Spec	1.0	1.0	46,259	22,191	3,539	71,989
290112	471200 - Reg & Consumer Affairs Adm	1.0	1.0	56,222	26,549	4,301	87,072
297002	90570D - Deputy Commissioner	1.0	1.0	93,330	26,638	7,139	127,107
Total		15.0	15.0	954,158	372,311	72,992	1,399,461

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$766,996	\$802,068	\$860,828	\$58,760	7.3%
500010 - Exempt	\$88,650	\$88,650	\$93,330	\$4,680	5.3%
Total	\$855,646	\$890,718	\$954,158	\$63,440	7.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$55,744	\$0	\$65,853	\$65,853	0.0%
501010 - FICA - Exempt	\$6,545	\$0	\$7,139	\$7,139	0.0%
501099 - FICA	\$0	\$52,444	\$0	(\$52,444)	-100.0%
501299 - Medicare	\$0	\$11,969	\$0	(\$11,969)	-100.0%
501500 - Health Ins - Classified Empl	\$167,003	\$0	\$184,748	\$184,748	0.0%
501510 - Health Ins - Exempt	\$14,427	\$0	\$16,005	\$16,005	0.0%
501599 - Health Insurance	\$0	\$208,754	\$0	(\$208,754)	-100.0%
502000 - Retirement - Classified Empl	\$122,898	\$0	\$147,288	\$147,288	0.0%
502010 - Retirement - Exempt	\$8,865	\$0	\$9,333	\$9,333	0.0%

Protection to Persons
and Property



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502099 - Retirement	\$0	\$152,401	\$0	(\$152,401)	-100.0%
502500 - Dental - Classified Employees	\$9,644	\$0	\$9,100	\$9,100	0.0%
502510 - Dental - Exempt	\$581	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$10,683	\$0	(\$10,683)	-100.0%
503000 - Life Ins - Classified Empl	\$3,309	\$0	\$3,702	\$3,702	0.0%
503010 - Life Ins - Exempt	\$382	\$0	\$401	\$401	0.0%
503099 - Life Insurance	\$0	\$3,830	\$0	(\$3,830)	-100.0%
503500 - LTD - Classified Employees	\$132	\$0	\$387	\$387	0.0%
503510 - LTD - Exempt	\$75	\$0	\$217	\$217	0.0%
503599 - Long Term Disability	\$0	\$374	\$0	(\$374)	-100.0%
504000 - EAP - Classified Empl	\$390	\$0	\$448	\$448	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$465	\$0	(\$465)	-100.0%
504590 - Misc Employee Benefits	(\$12)	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,746	\$4,428	\$3,332	(\$1,096)	-24.8%
Total	\$392,758	\$445,348	\$448,635	\$3,287	0.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$8,000	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$8,754	\$8,754	\$0	0.0%
Total	\$8,000	\$8,754	\$8,754	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$23	\$0	\$0	\$0	0.0%
Total	\$23	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$33	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$13	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,334	\$9,257	\$9,257	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$5,537	\$7,500	\$7,500	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$16,988	\$17,750	\$21,454	\$3,704	20.9%
522212 - Hardware - Ups	\$215	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$70	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$8,602	\$5,711	\$5,711	\$0	0.0%
522221 - Software - Office Technology	\$1,973	\$2,000	\$2,000	\$0	0.0%
Total	\$36,764	\$42,218	\$45,922	\$3,704	8.8%
Travel					
517300 - Freight & Express Mail	\$20	\$100	\$100	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$76,296	\$76,296	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$59,061	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,104	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$9,995	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,026	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$14,000	\$14,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$999	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,294	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,363	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,163	\$0	\$0	\$0	0.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
518540 - Travel-Outst-Incidentals-Emp	\$801	\$0	\$0	\$0	0.0%
Total	\$90,826	\$90,396	\$90,396	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,375	\$5,000	\$5,000	\$0	0.0%
520230 - Electrical Supplies	\$19	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$82	\$0	\$0	\$0	0.0%
520700 - Food	\$168	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$4,087	\$5,000	\$5,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$130	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$2,293	\$1,500	\$1,500	\$0	0.0%
Total	\$10,154	\$13,000	\$13,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$180	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$4,923	\$3,512	\$3,011	(\$501)	-14.3%
516500 - Dues	\$40,878	\$16,000	\$16,000	\$0	0.0%
516550 - Licenses	\$1,165	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516813 - Advertising-Print	\$1,400	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$476	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$44	\$5,600	\$5,600	\$0	0.0%
517020 - Photocopying	\$3,667	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,100	\$6,500	\$6,500	\$0	0.0%
517200 - Postage	\$7	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$2,708	\$4,000	\$4,000	\$0	0.0%
519000 - Other Purchased Services	\$1,048	\$2,000	\$2,000	\$0	0.0%
519040 - Moving State Agencies	\$205	\$0	\$0	\$0	0.0%
Total	\$58,802	\$38,612	\$38,111	(\$501)	-1.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,000	\$1,000	\$1,000	\$0	0.0%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$1,290	\$2,300	\$2,300	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$25,173)	\$0	\$0	\$0	0.0%
Total	(\$22,883)	\$3,350	\$3,350	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$64,788	\$70,944	\$6,156	9.5%
Total	\$0	\$64,788	\$70,944	\$6,156	9.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$64,627	\$0	\$0	\$0	0.0%
Total	\$64,627	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$288	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$170	\$0	\$0	\$0	0.0%
Total	\$457	\$400	\$400	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,495,175	\$1,597,584	\$1,673,670	\$76,086	4.8%



Financial Regulation

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21065 - Financial Institut Supervision	\$1,495,175	\$1,597,584	\$1,673,670	\$76,086	4.8%
Total	\$1,495,175	\$1,597,584	\$1,673,670	\$76,086	4.8%



Financial regulation - insurance

Mission/Vision Statement

The Insurance Division's mission is to keep insurance affordable and available to Vermont policyholders through orderly competition, ensure that insurers are able to meet their contractual obligations, and to protect consumers against unfair and unlawful business practices. The Division accomplishes this mission by:

- Licensing and overseeing the financial stability of the insurance companies doing business in Vermont
- Licensing individuals involved in Vermont's insurance industry
- Providing consumer protection, education and outreach
- Overseeing rates and forms used by insurers
- Monitoring the competitiveness of Vermont's insurance markets
- Participating at a national level of state regulation as a member of the National Association of Insurance Commissioners.

Department/Program Description

The Insurance Division's activities are organized around six broad program areas:

- 1) The Financial Examination and Company Licensing Section monitors insurers for solvency and capital adequacy through rigorous licensing requirements, on-going financial analysis, on-site financial examinations and the approval of insurance company transactions.
- 2) The Producer Licensing Section licenses insurance professionals and administers their appointments as agents by various licensed companies. Licenses are issued to insurance producers, adjusters, appraisers, consultants, public adjusters, managing general agents, reinsurance intermediaries, surplus lines brokers and life settlement brokers. Producer licenses and company appointments are granted on a biennial basis in odd numbered years. Adjusters and all other individual license types renew in even numbered years.
- 3) The Consumer Services Section resolves consumer complaints as well as provides consumer education and guidance across all lines of insurance. For year-ending 2012, the section handled over 4,300 consumer complaints and inquiries.
- 4) The Rate & Forms Section reviews and approves filed insurance policy forms and certain filed premium rates for insurance companies licensed to do business in Vermont. As part of Vermont's health care reform initiative, the section is responsible for major medical health insurance rate recommendations to the Green Mountain Care Board.
- 5) The new Market Regulation Section combines the market conduct function with a trend analysis approach. The section ensures that insurance companies are in compliance with Vermont law and regulations. Examiners conduct periodic investigations to identify non-compliant activities resulting in enforcement actions by the Department's Legal Department to recover appropriate restitution for policyholders.
- 6) The new Health Insurance Policy Section is responsible for the insurance regulation aspects of the state's new Health Exchange program financed by federal grant money.



Financial Regulation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,656,531	\$2,257,613	\$2,413,431
Fringe Benefits	\$691,486	\$938,947	\$1,086,808
Contracted and 3rd Party Service	\$609,408	\$2,467,336	\$2,703,472
PerDiem and Other Personal Services	\$20	\$0	\$0
Equipment	\$1,920	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$67,802	\$79,694	\$101,177
Travel	\$26,969	\$50,000	\$50,000
Supplies	\$40,223	\$49,000	\$49,000
Other Purchased Services	\$80,794	\$88,763	\$89,511
Other Operating Expenses	\$5,011	\$5,500	\$5,500
Rental Other	\$150	\$169,000	\$183,300
Rental Property	\$150,796	\$0	\$0
Property and Maintenance	\$1,492	\$2,500	\$2,500
Total	\$3,332,601	\$6,110,353	\$6,686,699
Fund Type			
IDT Funds	\$28,229	\$125,000	\$426,027
Federal Funds	\$13,500	\$1,268,147	\$1,504,283
Special Fund	\$3,290,872	\$4,101,506	\$4,590,443
Global Commitment	\$0	\$615,700	\$165,946
Total	\$3,332,601	\$6,110,353	\$6,686,699

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290001	034500 - InsRate&Form Analst III	1.0	1.0	44,907	20,305	3,435	68,647
290011	035300 - Insur Examinations Dir	1.0	1.0	102,706	68,237	7,857	147,916
290013	034500 - InsRate&Form Analst III	1.0	1.0	63,315	30,205	4,844	98,364
290015	033800 - Insur Rates&Forms Dir	1.0	1.0	97,198	36,375	7,435	141,008
290016	005000 - Executive Staff Assistant	1.0	1.0	58,115	29,294	4,446	91,855
290018	001200 - Program Services Clerk	1.0	1.0	40,997	21,268	3,136	65,401
290020	035400 - Administrative Insurance Exami	1.0	1.0	102,617	56,236	7,850	135,846
290021	004800 - Program Technician II	1.0	1.0	44,762	15,231	3,424	63,417
290022	035700 - Insurance Regulations Director	1.0	1.0	105,655	55,247	8,083	155,204
290024	081400 - BISHCA Consumer Serv Spec	1.0	1.0	53,373	23,439	4,083	80,895
290025	039300 - Insur Consumer Complaint Admin	1.0	1.0	49,379	22,738	3,778	75,895
290027	005000 - Executive Staff Assistant	1.0	1.0	48,506	15,888	3,710	68,104
290029	034400 - Ins Rate&Form Analyst II	1.0	1.0	53,414	10,051	4,087	67,552
290032	034500 - InsRate&Form Analst III	1.0	1.0	66,976	30,848	5,124	102,948
290036	045800 - Market & Insurance Analyst	1.0	1.0	66,976	25,825	5,124	97,925
290039	036800 - Insurance Examiner-in-Charge	1.0	1.0	72,189	41,748	5,523	97,753
290040	035000 - Insurance Examiner III	1.0	1.0	85,573	59,842	6,547	126,231
290041	004800 - Program Technician II	1.0	1.0	47,757	22,453	3,653	73,863
290042	081400 - BISHCA Consumer Serv Spec	1.0	1.0	44,907	20,305	3,435	68,647
290047	002000 - Administrative Secretary	1.0	1.0	36,941	13,860	2,826	53,627
290050	050100 - Administrative Assistant A	1.0	1.0	41,766	14,706	3,196	59,668
290059	035400 - Administrative Insurance Exami	1.0	1.0	87,834	55,895	6,720	124,037
290073	089050 - Financial Administrator I	1.0	1.0	42,411	14,819	3,244	60,474
290076	048300 - VT Health Care Admin	1.0	1.0	65,291	18,832	4,995	89,118
290087	035800 - Insurance Examiner II	1.0	1.0	84,302	31,670	6,449	122,421
290088	495800 - Insur Consumer Serv Asst Adm	1.0	1.0	48,090	27,535	3,679	79,304
290098	490000 - Insurance Rate null Asst Dir	1.0	1.0	74,173	32,110	5,675	111,958
290099	000300 - Clerk C	1.0	1.0	36,192	7,030	2,769	45,991
290102	034500 - InsRate&Form Analst III	0.8	1.0	46,592	8,854	3,565	59,011
290103	081400 - BISHCA Consumer Serv Spec	1.0	1.0	43,347	8,285	3,317	54,949
290109	034500 - InsRate&Form Analst III	1.0	1.0	61,547	24,873	4,708	91,128
290119	496600 - Grant Programs Manager	1.0	1.0	50,482	22,931	3,862	77,275



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290120	050100 - Administrative Assistant A	1.0	1.0	32,406	18,112	2,479	52,997
290121	034500 - InsRate&Form Analst III	1.0	1.0	51,272	28,093	3,922	83,287
290123	490500 - Health Policy Director	1.0	1.0	89,232	23,384	6,826	119,442
290129	098000 - Qualified Health Plan Cert Adm	1.0	1.0	53,643	10,215	4,104	67,962
290130	494000 - Exchange Project Director	1.0	1.0	69,514	19,734	5,318	94,566
290131	530100 - Data null Project Manager	1.0	1.0	57,054	24,084	4,364	85,502
297003	90570D - Deputy Commissioner	1.0	1.0	92,019	33,040	7,039	132,098
Total		38.8	39.0	2,413,430	1,043,597	184,631	3,492,286

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,557,348	\$1,993,725	\$2,172,039	\$178,314	8.9%
500010 - Exempt	\$92,019	\$92,019	\$92,019	\$0	0.0%
500040 - Temporary Employees	\$7,163	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$171,869	\$149,373	(\$22,496)	-13.1%
Total	\$1,656,531	\$2,257,613	\$2,413,431	\$155,818	6.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$114,791	\$0	\$177,592	\$177,592	0.0%
501010 - FICA - Exempt	\$6,961	\$0	\$7,039	\$7,039	0.0%
501040 - FICA - Temporaries	\$548	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$130,069	\$0	(\$130,069)	-100.0%
501299 - Medicare	\$0	\$22,466	\$0	(\$22,466)	-100.0%
501500 - Health Ins - Classified Empl	\$267,262	\$0	\$433,244	\$433,244	0.0%
501510 - Health Ins - Exempt	\$8,682	\$0	\$16,005	\$16,005	0.0%
501599 - Health Insurance	\$0	\$387,592	\$0	(\$387,592)	-100.0%
502000 - Retirement - Classified Empl	\$248,886	\$0	\$390,852	\$390,852	0.0%
502010 - Retirement - Exempt	\$14,816	\$0	\$15,744	\$15,744	0.0%
502099 - Retirement	\$0	\$356,872	\$0	(\$356,872)	-100.0%
502500 - Dental - Classified Employees	\$17,589	\$0	\$24,700	\$24,700	0.0%
502510 - Dental - Exempt	\$320	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$23,551	\$0	(\$23,551)	-100.0%
503000 - Life Ins - Classified Empl	\$6,054	\$0	\$9,982	\$9,982	0.0%
503010 - Life Ins - Exempt	\$397	\$0	\$396	\$396	0.0%
503099 - Life Insurance	\$0	\$8,244	\$0	(\$8,244)	-100.0%
503500 - LTD - Classified Employees	\$260	\$0	\$1,190	\$1,190	0.0%
503510 - LTD - Exempt	\$0	\$0	\$213	\$213	0.0%
503599 - Long Term Disability	\$0	\$918	\$0	(\$918)	-100.0%
504000 - EAP - Classified Empl	\$759	\$0	\$1,216	\$1,216	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$1,116	\$0	(\$1,116)	-100.0%
505200 - Workers Comp - Ins Premium	\$4,046	\$8,119	\$7,953	(\$166)	-2.0%
505700 - Catamount Health Assessment	\$85	\$0	\$0	\$0	0.0%
Total	\$691,486	\$938,947	\$1,086,808	\$147,861	15.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$601,048	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,000	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$360	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$2,467,336	\$2,703,472	\$236,136	9.6%
Total	\$609,408	\$2,467,336	\$2,703,472	\$236,136	9.6%

Protection to Persons and Property



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506240 - Service of Papers	\$20	\$0	\$0	\$0	0.0%
Total	\$20	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$37	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,884	\$0	\$0	\$0	0.0%
522799 - Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
Total	\$1,920	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$508	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,432	\$3,000	\$3,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$206	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$12,732	\$16,971	\$19,793	\$2,822	16.6%
516672 - It Intsvccost- Dii - Telephone	\$11,048	\$15,180	\$15,180	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$47	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$26,545	\$32,543	\$51,204	\$18,661	57.3%
522212 - Hardware - Ups	\$127	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$109	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,648	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$353	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$789	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$7,258	\$2,000	\$2,000	\$0	0.0%
Total	\$67,802	\$79,694	\$101,177	\$21,483	27.0%
Travel					
517300 - Freight & Express Mail	\$156	\$1,000	\$1,000	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$15,000	\$15,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$7,059	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$63	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$168	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$372	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$25,000	\$25,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$750	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,577	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$713	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$7,408	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$704	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$9,000	\$0	0.0%
Total	\$26,969	\$50,000	\$50,000	\$0	0.0%
Supplies					
520000 - Office Supplies	\$13,694	\$16,500	\$16,500	\$0	0.0%
520110 - Gasoline	\$6	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$406	\$0	\$0	\$0	0.0%
520700 - Food	\$664	\$1,000	\$1,000	\$0	0.0%
521100 - Electricity	\$13,428	\$15,000	\$15,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$6,675	\$11,000	\$11,000	\$0	0.0%
521510 - Subscriptions	\$5,329	\$5,500	\$5,500	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$20	\$0	\$0	\$0	0.0%
Total	\$40,223	\$49,000	\$49,000	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$198	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$6,605	\$6,438	\$7,186	\$748	11.6%
516500 - Dues	\$20,348	\$18,500	\$18,500	\$0	0.0%
516800 - Advertising	\$0	\$5,000	\$5,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,517	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,016	\$10,000	\$10,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,020	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,554	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,670	\$14,625	\$14,625	\$0	0.0%
517200 - Postage	\$18	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$31,165	\$30,000	\$30,000	\$0	0.0%
519000 - Other Purchased Services	\$6,494	\$4,200	\$4,200	\$0	0.0%
519040 - Moving State Agencies	\$1,190	\$0	\$0	\$0	0.0%
Total	\$80,794	\$88,763	\$89,511	\$748	0.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,000	\$2,000	\$2,000	\$0	0.0%
523660 - Taxes	\$3,011	\$3,500	\$3,500	\$0	0.0%
Total	\$5,011	\$5,500	\$5,500	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$169,000	\$183,300	\$14,300	8.5%
515000 - Rental - Other	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$169,000	\$183,300	\$14,300	8.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$150,796	\$0	\$0	\$0	0.0%
Total	\$150,796	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$2,500	\$2,500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$764	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$728	\$0	\$0	\$0	0.0%
Total	\$1,492	\$2,500	\$2,500	\$0	0.0%
Grand Total	\$3,332,601	\$6,110,353	\$6,686,699	\$576,346	9.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$0	\$615,700	\$165,946	(\$449,754)	-73.0%
21075 - Insurance Regulatory & Suprv	\$3,290,872	\$4,101,506	\$4,590,443	\$488,937	11.9%
21500 - Inter-Unit Transfers Fund	\$28,229	\$125,000	\$426,027	\$301,027	240.8%
22005 - Federal Revenue Fund	\$13,500	\$1,268,147	\$1,504,283	\$236,136	18.6%
Total	\$3,332,601	\$6,110,353	\$6,686,699	\$576,346	9.4%



Financial Regulation

Financial regulation - captive insurance

Mission/Vision Statement

The mission of the Captive Insurance Division is to maintain a regulatory system that ensures the solvency of captive insurers while recognizing the special purpose for which they were created. The Division pursues this mission by:

- Performing thorough, skeptical review of applications for admission
- Performing ongoing financial surveillance
- Performing periodic financial examinations
- Implementing and enforcing laws and regulations
- Developing effective and reasonable policies and procedures
- Advancing the growth of Vermont's captive industry

Department/Program Description

The Captive Insurance Division is charged with licensing and examining captive insurance companies domiciled in Vermont. A captive insurer is a company which is owned and managed by its policyholders, thereby enhancing the company's desire and ability to control costs and tailor its insurance program to suit its individual needs. The number of captives in Vermont continues to grow.

Currently there are approximately 590 active captive insurance companies licensed in this state. Vermont remains the country's premier domicile for captive insurance. The Captive Insurance Division is charged with licensing and examining these insurers to ensure their financial solvency. The Division collects fees for its licensing and examination activities which offset the cost of staffing the examination section. Captive insurers create an estimated 1,400 jobs in Vermont and generate premium taxes for the state; in FY2011, the Captive insurance industry paid approximately \$23,400,000 in Vermont premium taxes, and over \$2,300,000 in license and examination fees.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,108,974	\$2,194,240	\$2,369,861
Fringe Benefits	\$869,938	\$969,150	\$1,015,361
Contracted and 3rd Party Service	\$235,628	\$437,557	\$437,557
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$392	\$500	\$500
IT/Telecom Services and Equipment	\$88,294	\$64,915	\$81,656
Travel	\$169,555	\$198,897	\$198,897
Supplies	\$16,894	\$27,000	\$27,000
Other Purchased Services	\$34,332	\$31,943	\$32,083
Other Operating Expenses	\$4,188	\$5,550	\$5,550
Rental Other	\$0	\$100,000	\$109,260
Rental Property	\$134,639	\$0	\$0
Property and Maintenance	\$3,478	\$750	\$750
Total	\$3,666,314	\$4,030,502	\$4,278,475
Fund Type			



Financial Regulation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Special Fund	\$3,666,314	\$4,030,502	\$4,278,475
Total	\$3,666,314	\$4,030,502	\$4,278,475

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
290004	050200 - Administrative Assistant B	1.0	1.0	50,482	25,541	3,862	79,885
290007	036800 - Insurance Examiner-in-Charge	1.0	1.0	80,011	57,193	6,121	119,266
290035	035400 - Administrative Insurance Exami	1.0	1.0	87,834	60,918	6,720	129,060
290045	036800 - Insurance Examiner-in-Charge	1.0	1.0	88,310	61,145	6,755	129,655
290056	009100 - Director of Captive Examinatio	1.0	1.0	96,192	65,120	7,359	139,746
290058	035400 - Administrative Insurance Exami	1.0	1.0	96,876	65,224	7,411	140,381
290060	009200 - Director of Captive Insurance	1.0	1.0	106,127	69,872	8,119	152,205
290061	036000 - Insurance Examiner I	1.0	1.0	48,840	23,934	3,736	61,824
290062	035000 - Insurance Examiner III	1.0	1.0	66,716	50,863	5,103	102,620
290063	035000 - Insurance Examiner III	1.0	1.0	71,029	52,916	5,434	108,020
290086	035000 - Insurance Examiner III	1.0	1.0	95,776	54,284	7,327	128,587
290092	036800 - Insurance Examiner-in-Charge	1.0	1.0	77,394	55,947	5,920	115,989
290093	035000 - Insurance Examiner III	1.0	1.0	64,217	37,954	4,912	87,773
290094	035000 - Insurance Examiner III	1.0	1.0	88,012	61,002	6,733	129,282
290095	036800 - Insurance Examiner-in-Charge	1.0	1.0	80,011	38,775	6,121	100,848
290096	035400 - Administrative Insurance Exami	1.0	1.0	79,684	57,038	6,095	118,856
290097	050200 - Administrative Assistant B	1.0	1.0	46,488	15,534	3,556	65,578
290100	035000 - Insurance Examiner III	1.0	1.0	73,319	54,007	5,609	110,888
290101	035000 - Insurance Examiner III	1.0	1.0	64,217	43,002	4,912	92,821
290105	035000 - Insurance Examiner III	1.0	1.0	73,319	42,287	5,609	99,168
290107	036800 - Insurance Examiner-in-Charge	1.0	1.0	91,225	44,114	6,979	114,887
290108	035000 - Insurance Examiner III	1.0	1.0	68,768	46,818	5,261	100,169
290113	035000 - Insurance Examiner III	1.0	1.0	66,716	39,143	5,103	90,900
290116	035400 - Administrative Insurance Exami	0.8	1.0	72,552	53,642	5,550	109,927
290117	035000 - Insurance Examiner III	1.0	1.0	64,217	37,954	4,912	87,773
290118	036800 - Insurance Examiner-in-Charge	1.0	1.0	77,394	50,924	5,920	110,966
290125	035800 - Insurance Examiner II	1.0	1.0	57,406	34,711	4,391	79,246
290126	036000 - Insurance Examiner I	1.0	1.0	48,840	30,632	3,736	68,522
290127	035800 - Insurance Examiner II	1.0	1.0	57,406	28,013	4,391	72,548
290128	036800 - Insurance Examiner-in-Charge	1.0	1.0	74,985	54,800	5,736	112,973
297008	05160B - Captive Insur Admin Asst	1.0	1.0	60,466	19,431	4,626	84,523
297020	90570D - Deputy Commissioner	1.0	1.0	95,035	30,966	7,270	133,271
Total		31.8	32.0	2,369,864	1,463,704	181,289	3,378,157

Protection to Persons
and Property

Budget Object	FY 2012	FY 2013	FY 2014	Difference FY13-14	Percentage Change
	Actuals	As Passed	Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$1,960,858	\$1,459,454	\$1,577,663	\$118,209	8.1%
500010 - Exempt	\$147,763	\$149,490	\$155,501	\$6,011	4.0%
500060 - Overtime	\$353	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$585,296	\$636,697	\$51,401	8.8%
Total	\$2,108,974	\$2,194,240	\$2,369,861	\$175,621	8.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$143,788	\$0	\$169,393	\$169,393	0.0%
501010 - FICA - Exempt	\$10,948	\$0	\$11,896	\$11,896	0.0%
501099 - FICA	\$0	\$120,459	\$0	(\$120,459)	-100.0%
501299 - Medicare	\$0	\$28,175	\$0	(\$28,175)	-100.0%
501500 - Health Ins - Classified Empl	\$317,622	\$0	\$367,282	\$367,282	0.0%
501510 - Health Ins - Exempt	\$22,525	\$0	\$21,398	\$21,398	0.0%
501599 - Health Insurance	\$0	\$402,448	\$0	(\$402,448)	-100.0%
502000 - Retirement - Classified Empl	\$315,137	\$0	\$378,877	\$378,877	0.0%



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			
			Governor's Recommend	Difference FY13-14	Percentage Change	
502010 - Retirement - Exempt	\$23,791	\$0	\$26,606	\$26,606	0.0%	
502099 - Retirement	\$0	\$374,141	\$0	(\$374,141)	-100.0%	
502500 - Dental - Classified Employees	\$21,785	\$0	\$19,500	\$19,500	0.0%	
502510 - Dental - Exempt	\$1,274	\$0	\$1,300	\$1,300	0.0%	
502599 - Dental	\$0	\$25,288	\$0	(\$25,288)	-100.0%	
503000 - Life Ins - Classified Empl	\$8,054	\$0	\$9,522	\$9,522	0.0%	
503010 - Life Ins - Exempt	\$638	\$0	\$669	\$669	0.0%	
503099 - Life Insurance	\$0	\$9,009	\$0	(\$9,009)	-100.0%	
503500 - LTD - Classified Employees	\$163	\$0	\$469	\$469	0.0%	
503510 - LTD - Exempt	\$125	\$0	\$360	\$360	0.0%	
503599 - Long Term Disability	\$0	\$817	\$0	(\$817)	-100.0%	
504000 - EAP - Classified Empl	\$830	\$0	\$960	\$960	0.0%	
504010 - EAP - Exempt	\$60	\$0	\$64	\$64	0.0%	
504099 - Employee Assistance Program	\$0	\$940	\$0	(\$940)	-100.0%	
505200 - Workers Comp - Ins Premium	\$3,200	\$7,873	\$7,065	(\$808)	-10.3%	
Total	\$869,938	\$969,150	\$1,015,361	\$46,211	4.8%	
Contracted and 3rd Party Service						
507100 - Contr & 3Rd Party - Financial	\$227,628	\$429,557	\$429,557	\$0	0.0%	
507200 - Contr & 3Rd Party - Legal	\$8,000	\$8,000	\$8,000	\$0	0.0%	
Total	\$235,628	\$437,557	\$437,557	\$0	0.0%	
PerDiem and Other Personal Services						
Total	\$0	\$0	\$0	\$0	0.0%	
Equipment						
522400 - Other Equipment	\$39	\$0	\$0	\$0	0.0%	
522700 - Furniture & Fixtures	\$352	\$0	\$0	\$0	0.0%	
522799 - Equipment	\$0	\$500	\$500	\$0	0.0%	
Total	\$392	\$500	\$500	\$0	0.0%	
IT/Telecom Services and Equipment						
516652 - Telecom-Telephone Services	\$2,005	\$0	\$0	\$0	0.0%	
516658 - Telecom-Conf Calling Services	\$103	\$0	\$0	\$0	0.0%	
516671 - It Intsvccost-Vision/Isdassess	\$15,053	\$16,357	\$19,174	\$2,817	17.2%	
516672 - It Intsvccost- Dii - Telephone	\$7,937	\$9,000	\$9,000	\$0	0.0%	
516685 - It Int Svc Dii Allocated Fee	\$28,699	\$31,558	\$45,482	\$13,924	44.1%	
522212 - Hardware - Ups	\$137	\$0	\$0	\$0	0.0%	
522214 - Hw-Server,Mainfrme,Datastorequ	\$118	\$0	\$0	\$0	0.0%	
522216 - Hardware - Desktop & Laptop Pc	\$16,456	\$6,000	\$6,000	\$0	0.0%	
522219 - Hardware-Telephone User Equip	\$638	\$0	\$0	\$0	0.0%	
522221 - Software - Office Technology	\$17,148	\$2,000	\$2,000	\$0	0.0%	
Total	\$88,294	\$64,915	\$81,656	\$16,741	25.8%	
Travel						
517300 - Freight & Express Mail	\$1,282	\$500	\$500	\$0	0.0%	
517999 - Travel In-State Employee	\$0	\$120,643	\$120,643	\$0	0.0%	
518000 - Travel-Inst-Auto Mileage-Emp	\$84,777	\$0	\$0	\$0	0.0%	
518010 - Travel-Inst-Other Transp-Emp	\$364	\$0	\$0	\$0	0.0%	
518020 - Travel-Inst-Meals-Emp	\$5	\$0	\$0	\$0	0.0%	
518040 - Travel-Inst-Incidentals-Emp	\$14,395	\$0	\$0	\$0	0.0%	
518499 - Travel Out-State Employee	\$0	\$77,754	\$77,754	\$0	0.0%	
518500 - Travel-Outst-Auto Mileage-Emp	\$3,370	\$0	\$0	\$0	0.0%	
518510 - Travel-Outst-Other Trans-Emp	\$18,879	\$0	\$0	\$0	0.0%	



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
518520 - Travel-Outst-Meals-Emp	\$5,130	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$39,426	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,926	\$0	\$0	\$0	0.0%
Total	\$169,555	\$198,897	\$198,897	\$0	0.0%
Supplies					
520000 - Office Supplies	\$6,406	\$13,000	\$13,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$137	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$303	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$32	\$0	\$0	\$0	0.0%
520700 - Food	\$865	\$500	\$500	\$0	0.0%
521100 - Electricity	\$6,690	\$10,000	\$10,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$165	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$2,276	\$2,000	\$2,000	\$0	0.0%
521512 - Subscriptions: DoI-Electronic	\$21	\$0	\$0	\$0	0.0%
Total	\$16,894	\$27,000	\$27,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$214	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$5,805	\$6,243	\$6,383	\$140	2.2%
516500 - Dues	\$5,533	\$3,700	\$3,700	\$0	0.0%
516800 - Advertising	\$0	\$2,000	\$2,000	\$0	0.0%
516813 - Advertising-Print	\$4,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$811	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$136	\$5,500	\$5,500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$635	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,898	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$8,492	\$11,000	\$11,000	\$0	0.0%
517200 - Postage	\$16	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$969	\$2,000	\$2,000	\$0	0.0%
519000 - Other Purchased Services	\$2,879	\$1,500	\$1,500	\$0	0.0%
519040 - Moving State Agencies	\$746	\$0	\$0	\$0	0.0%
Total	\$34,332	\$31,943	\$32,083	\$140	0.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,500	\$1,500	\$1,500	\$0	0.0%
523640 - Registration & Identification	\$0	\$50	\$50	\$0	0.0%
523660 - Taxes	\$2,688	\$4,000	\$4,000	\$0	0.0%
Total	\$4,188	\$5,550	\$5,550	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$100,000	\$109,260	\$9,260	9.3%
Total	\$0	\$100,000	\$109,260	\$9,260	9.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$134,639	\$0	\$0	\$0	0.0%
Total	\$134,639	\$0	\$0	\$0	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$750	\$750	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$486	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$2,992	\$0	\$0	\$0	0.0%
Total	\$3,478	\$750	\$750	\$0	0.0%
Grand Total	\$3,666,314	\$4,030,502	\$4,278,475	\$247,973	6.2%



Financial Regulation

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21085 - Captive Insurance Reg & Suprv	\$3,666,314	\$4,030,502	\$4,278,475	\$247,973	6.2%
Total	\$3,666,314	\$4,030,502	\$4,278,475	\$247,973	6.2%



Financial regulation - securities

Mission/Vision Statement

The mission of the Securities Division is to protect Vermont investors and to help promote the legitimate formation of capital in this State. This is achieved by enforcing and administering the securities laws of the State of Vermont, including:

- Registering securities broker/dealers, investment advisors, and their representatives
- Examining/auditing the above for compliance with the law
- Investigating violations of the securities laws
- Responding to investor complaints
- Reviewing and approving securities offered to Vermont investors
- Bringing administrative or civil actions against violators of the securities laws
- Educating investors and industry participants about the securities laws
- Granting exceptions from registration, where appropriate
- Creating policy and regulations that further the mission

Department/Program Description

In FY 2011, the Division's revenue from all sources, including fines and licensing fees, was \$20.78 million. In FY 2012, the Division's revenue from all sources, including fines and licensing fees, is estimated at \$21.12 million. The Division's receipts declined in the area of fines, which had seen material increases due to multi-state enforcement actions. This was offset by increases in securities registrations and individual registrations.

As stated above, the Securities Division's dual mission is to protect consumers while facilitating the legitimate formation of capital. As the after effects of 2008 financial crisis have passed, complaint activity has decreased. However, the nature of the complaints has required a deeper analysis of the issues alleged. Further, the Division continues to ramp up its examination process. These additional efforts have been assumed without reducing the level of consumer protections.

One of the Division's core functions is consumer outreach and education. The Division engages in many investor education efforts each year. Many of these activities are specifically designed and implemented to reach seniors. The Division conducted 29 outreach events for calendar year 2012 reaching over 953 Vermonters with our fraud awareness message. This message is designed to instruct investors to verify licensing/registration status prior to engaging in business.

Protection to Persons and Property

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$323,922	\$329,327	\$344,884
Fringe Benefits	\$153,809	\$169,556	\$173,492
Contracted and 3rd Party Service	\$12,148	\$30,273	\$30,273
PerDiem and Other Personal Services	\$0	\$0	\$0



Financial Regulation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Equipment	\$139	\$2,000	\$2,000
IT/Telecom Services and Equipment	\$26,255	\$25,099	\$34,806
Travel	\$2,802	\$8,100	\$8,100
Supplies	\$6,651	\$23,700	\$23,700
Other Purchased Services	\$16,936	\$30,932	\$30,380
Other Operating Expenses	\$1,880	\$3,300	\$3,300
Rental Other	\$295	\$60,000	\$63,070
Rental Property	\$53,856	\$0	\$0
Property and Maintenance	\$2,333	\$500	\$500
Total	\$601,026	\$682,787	\$714,505
Fund Type			
Special Fund	\$601,026	\$682,787	\$714,505
Total	\$601,026	\$682,787	\$714,505

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
290012	050100 - Administrative Assistant A	1.0	1.0	38,064	20,754	2,912	61,730
290028	087100 - Securities Investigator	1.0	1.0	40,144	14,422	3,071	57,637
290054	086400 - Securities Examiner	1.0	1.0	71,094	31,570	5,439	108,103
290114	477600 - Securities Director	1.0	1.0	79,310	28,172	6,067	113,549
290115	086400 - Securities Examiner	1.0	1.0	61,776	24,913	4,726	91,415
290124	086400 - Securities Examiner	1.0	1.0	54,496	23,635	4,169	82,300
Total		6.0	6.0	344,884	143,466	26,384	514,734

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$323,922	\$329,327	\$344,884	\$15,557	4.7%
Total	\$323,922	\$329,327	\$344,884	\$15,557	4.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$23,303	\$0	\$26,384	\$26,384	0.0%
501099 - FICA	\$0	\$19,198	\$0	(\$19,198)	-100.0%
501299 - Medicare	\$0	\$4,489	\$0	(\$4,489)	-100.0%
501500 - Health Ins - Classified Empl	\$69,985	\$0	\$78,696	\$78,696	0.0%
501599 - Health Insurance	\$0	\$78,696	\$0	(\$78,696)	-100.0%
502000 - Retirement - Classified Empl	\$52,168	\$0	\$59,010	\$59,010	0.0%
502099 - Retirement	\$0	\$56,347	\$0	(\$56,347)	-100.0%
502500 - Dental - Classified Employees	\$3,790	\$0	\$3,900	\$3,900	0.0%
502599 - Dental	\$0	\$4,327	\$0	(\$4,327)	-100.0%
503000 - Life Ins - Classified Empl	\$1,381	\$0	\$1,484	\$1,484	0.0%
503099 - Life Insurance	\$0	\$1,417	\$0	(\$1,417)	-100.0%
503500 - LTD - Classified Employees	\$64	\$0	\$184	\$184	0.0%
503599 - Long Term Disability	\$0	\$181	\$0	(\$181)	-100.0%
504000 - EAP - Classified Empl	\$177	\$0	\$192	\$192	0.0%
504099 - Employee Assistance Program	\$0	\$186	\$0	(\$186)	-100.0%
504530 - Employee Tuition Costs	\$1,092	\$2,309	\$2,309	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,849	\$2,406	\$1,333	(\$1,073)	-44.6%
Total	\$153,809	\$169,556	\$173,492	\$3,936	2.3%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$854	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,000	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$3,294	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$30,273	\$30,273	\$0	0.0%
Total	\$12,148	\$30,273	\$30,273	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$16	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	(\$101)	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$224	\$0	\$0	\$0	0.0%
Total	\$139	\$2,000	\$2,000	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$191	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$300	\$300	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$10	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$5,596	\$4,628	\$13,628	\$9,000	194.5%
516672 - It Intsvccost- Dii - Telephone	\$2,798	\$3,200	\$3,200	\$0	0.0%
516673 - It Intsvccos-Dii Data Telecomm	\$954	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$11,680	\$7,875	\$8,582	\$707	9.0%
522212 - Hardware - Ups	\$56	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$48	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$3,075	\$5,696	\$5,696	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$278	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$247	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$1,322	\$3,400	\$3,400	\$0	0.0%
Total	\$26,255	\$25,099	\$34,806	\$9,707	38.7%
Travel					
517300 - Freight & Express Mail	\$59	\$100	\$100	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,956	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$61	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$186	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$69	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$621)	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$56	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$34)	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$65	\$0	\$0	\$0	0.0%
Total	\$2,802	\$8,100	\$8,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,114	\$5,000	\$5,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$388	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$13	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$452	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$0	\$100	\$100	\$0	0.0%
520700 - Food	\$188	\$1,000	\$1,000	\$0	0.0%



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
521100 - Electricity	\$375	\$6,900	\$6,900	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,408	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$706	\$8,700	\$8,700	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$9	\$0	\$0	\$0	0.0%
Total	\$6,651	\$23,700	\$23,700	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$87	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$2,705	\$1,756	\$1,204	(\$552)	-31.4%
516500 - Dues	\$2,300	\$2,300	\$2,300	\$0	0.0%
516800 - Advertising	\$0	\$7,000	\$7,000	\$0	0.0%
516813 - Advertising-Print	\$1,200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$9	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$120	\$8,000	\$8,000	\$0	0.0%
517020 - Photocopying	\$1,224	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,578	\$1,500	\$1,500	\$0	0.0%
517200 - Postage	\$11	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$586	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$5,228	\$8,376	\$8,376	\$0	0.0%
519040 - Moving State Agencies	\$1,888	\$0	\$0	\$0	0.0%
Total	\$16,936	\$30,932	\$30,380	(\$552)	-1.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$800	\$800	\$800	\$0	0.0%
523640 - Registration & Identification	\$5	\$0	\$0	\$0	0.0%
523660 - Taxes	\$1,075	\$2,500	\$2,500	\$0	0.0%
Total	\$1,880	\$3,300	\$3,300	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$60,000	\$63,070	\$3,070	5.1%
515000 - Rental - Other	\$295	\$0	\$0	\$0	0.0%
Total	\$295	\$60,000	\$63,070	\$3,070	5.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$53,856	\$0	\$0	\$0	0.0%
Total	\$53,856	\$0	\$0	\$0	0.0%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$2,135	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$198	\$0	\$0	\$0	0.0%
Total	\$2,333	\$500	\$500	\$0	0.0%
Grand Total	\$601,026	\$682,787	\$714,505	\$31,718	4.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
21080 - Securities Regulatory & Suprv	\$601,026	\$682,787	\$714,505	\$31,718	4.6%
Total	\$601,026	\$682,787	\$714,505	\$31,718	4.6%



Financial regulation - health care administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$717,249	\$342,035	\$96,013
Fringe Benefits	\$273,133	\$124,725	\$31,659
Contracted and 3rd Party Service	\$3,880,084	\$2,228,840	\$0
PerDiem and Other Personal Services	\$500	\$0	\$0
Equipment	\$41,079	\$1,000	\$0
IT/Telecom Services and Equipment	\$55,637	\$24,003	\$300
Travel	\$24,929	\$12,000	\$3,500
Supplies	\$29,518	\$5,400	\$500
Other Purchased Services	\$72,642	\$9,661	\$200
Other Operating Expenses	\$5,888	\$900	\$0
Rental Other	\$150	\$50,000	\$0
Rental Property	\$208,955	\$0	\$0
Property and Maintenance	\$1,010	\$0	\$0
Total	\$5,310,773	\$2,798,564	\$132,172

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Federal Funds	\$422,321	\$236,136	\$0
IDT Funds	\$178,426	\$100,000	\$0
Global Commitment	\$1,897,997	\$432,966	\$0
Special Fund	\$2,812,029	\$2,029,462	\$132,172
Total	\$5,310,773	\$2,798,564	\$132,172

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
297013	90570D - Deputy Commissioner	1.0	1.0	96,013	24,314	7,345	127,672
Total		1.0	1.0	96,013	24,314	7,345	127,672

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$649,568	\$246,022	\$0	(\$246,022)	-100.0%
500010 - Exempt	\$65,238	\$96,013	\$96,013	\$0	0.0%
500060 - Overtime	\$2,443	\$0	\$0	\$0	0.0%
Total	\$717,249	\$342,035	\$96,013	(\$246,022)	-71.9%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$48,667	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$4,832	\$0	\$7,345	\$7,345	0.0%
501099 - FICA	\$0	\$6,982	\$0	(\$6,982)	-100.0%
501299 - Medicare	\$0	\$18,176	\$0	(\$18,176)	-100.0%
501500 - Health Ins - Classified Empl	\$82,149	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$9,021	\$0	\$13,395	\$13,395	0.0%
501599 - Health Insurance	\$0	\$34,792	\$0	(\$34,792)	-100.0%
502000 - Retirement - Classified Empl	\$102,039	\$0	\$0	\$0	0.0%
502010 - Retirement - Exempt	\$7,165	\$0	\$9,601	\$9,601	0.0%
502099 - Retirement	\$0	\$57,758	\$0	(\$57,758)	-100.0%



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
502500 - Dental - Classified Employees	\$7,520	\$0	\$0	\$0	0.0%
502510 - Dental - Exempt	\$23	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$3,468	\$0	(\$3,468)	-100.0%
503000 - Life Ins - Classified Empl	\$2,306	\$0	\$0	\$0	0.0%
503010 - Life Ins - Exempt	\$221	\$0	\$413	\$413	0.0%
503099 - Life Insurance	\$0	\$1,196	\$0	(\$1,196)	-100.0%
503500 - LTD - Classified Employees	\$87	\$0	\$0	\$0	0.0%
503510 - LTD - Exempt	\$0	\$0	\$223	\$223	0.0%
503599 - Long Term Disability	\$0	\$230	\$0	(\$230)	-100.0%
504000 - EAP - Classified Empl	\$363	\$0	\$0	\$0	0.0%
504010 - EAP - Exempt	\$21	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$155	\$0	(\$155)	-100.0%
504540 - Employee Moving Expense	\$4,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$3,446	\$1,968	\$0	(\$1,968)	-100.0%
505500 - Unemployment Compensation	\$1,272	\$0	\$0	\$0	0.0%
Total	\$273,133	\$124,725	\$31,659	(\$93,066)	-74.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$378,107	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$8,000	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$20,856	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$1,575	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,469,552	\$0	\$0	\$0	0.0%
507625 - Contract Court Reporters & Rec	\$1,994	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$2,228,840	\$0	(\$2,228,840)	-100.0%
Total	\$3,880,084	\$2,228,840	\$0	(\$2,228,840)	-100.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$500	\$0	\$0	\$0	0.0%
Total	\$500	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$198	\$1,000	\$0	(\$1,000)	-100.0%
522700 - Furniture & Fixtures	\$40,881	\$0	\$0	\$0	0.0%
Total	\$41,079	\$1,000	\$0	(\$1,000)	-100.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$576	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$2,812	\$3,000	\$300	(\$2,700)	-90.0%
516656 - Telecom-Paging Service	\$672	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,351	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,000	\$4,114	\$0	(\$4,114)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$9,404	\$3,000	\$0	(\$3,000)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$22,298	\$7,889	\$0	(\$7,889)	-100.0%
522212 - Hardware - Ups	\$107	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$5,462	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,176	\$3,000	\$0	(\$3,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$255	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$2,524	\$3,000	\$0	(\$3,000)	-100.0%
Total	\$55,637	\$24,003	\$300	(\$23,703)	-98.8%
Travel					
517300 - Freight & Express Mail	\$3,727	\$4,000	\$0	(\$4,000)	-100.0%
517999 - Travel In-State Employee	\$0	\$2,000	\$1,000	(\$1,000)	-50.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518000 - Travel-Inst-Auto Mileage-Emp	\$7,388	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$26	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$61	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$6,000	\$2,500	(\$3,500)	-58.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$8,952	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,910	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$246	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$471	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$149	\$0	\$0	\$0	0.0%
Total	\$24,929	\$12,000	\$3,500	(\$8,500)	-70.8%
Supplies					
520000 - Office Supplies	\$12,212	\$3,000	\$500	(\$2,500)	-83.3%
520230 - Electrical Supplies	\$25	\$0	\$0	\$0	0.0%
520700 - Food	\$4,297	\$500	\$0	(\$500)	-100.0%
521100 - Electricity	\$10,166	\$1,000	\$0	(\$1,000)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$1,257	\$500	\$0	(\$500)	-100.0%
521510 - Subscriptions	\$1,546	\$400	\$0	(\$400)	-100.0%
521512 - Subscriptions: DoI-Electronic	\$17	\$0	\$0	\$0	0.0%
Total	\$29,518	\$5,400	\$500	(\$4,900)	-90.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$113	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$5,705	\$1,561	\$0	(\$1,561)	-100.0%
516500 - Dues	\$575	\$100	\$0	(\$100)	-100.0%
516800 - Advertising	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516813 - Advertising-Print	\$20,677	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$909	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$9,097	\$3,000	\$0	(\$3,000)	-100.0%
517020 - Photocopying	\$2,794	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,899	\$500	\$0	(\$500)	-100.0%
517200 - Postage	\$9	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,986	\$500	\$200	(\$300)	-60.0%
519000 - Other Purchased Services	\$17,747	\$2,000	\$0	(\$2,000)	-100.0%
519040 - Moving State Agencies	\$4,129	\$0	\$0	\$0	0.0%
Total	\$72,642	\$9,661	\$200	(\$9,461)	-97.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,000	\$400	\$0	(\$400)	-100.0%
523660 - Taxes	\$3,888	\$500	\$0	(\$500)	-100.0%
Total	\$5,888	\$900	\$0	(\$900)	-100.0%
Rental Other					
514099 - Rentals	\$0	\$50,000	\$0	(\$50,000)	-100.0%
515000 - Rental - Other	\$150	\$0	\$0	\$0	0.0%
Total	\$150	\$50,000	\$0	(\$50,000)	-100.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$208,955	\$0	\$0	\$0	0.0%
Total	\$208,955	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$378	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$632	\$0	\$0	\$0	0.0%
Total	\$1,010	\$0	\$0	\$0	0.0%



Financial Regulation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$5,310,773	\$2,798,564	\$132,172	(\$2,666,392)	-95.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$1,897,997	\$432,966	\$0	(\$432,966)	-100.0%
21070 - Health Care Suprv & Reg	\$1,588,356	\$1,113,044	\$4,500	(\$1,108,544)	-99.6%
21075 - Insurance Regulatory & Suprv	\$1,223,673	\$916,418	\$127,672	(\$788,746)	-86.1%
21500 - Inter-Unit Transfers Fund	\$178,426	\$100,000	\$0	(\$100,000)	-100.0%
22005 - Federal Revenue Fund	\$422,321	\$236,136	\$0	(\$236,136)	-100.0%
Total	\$5,310,773	\$2,798,564	\$132,172	(\$2,666,392)	-95.3%



Secretary of State

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Secretary of state	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Total	68.00	\$7,645,727	\$8,832,835	\$9,788,282
Fund Type				
General Funds		\$1,480,268	\$1,518,552	\$0
Federal Funds		\$738,962	\$2,000,000	\$2,000,000
IDT Funds		\$242,587	\$75,000	\$75,000
Special Fund		\$5,183,910	\$5,239,283	\$7,713,282
Total		\$7,645,727	\$8,832,835	\$9,788,282



Secretary of state

Mission/Vision Statement

To use the Office of the Secretary of State's constitutional and statutory authority to: protect public health and safety, protect the integrity of the State's electoral process, protect public access to government and its records, facilitate commerce in Vermont, and foster an understanding of and an enthusiasm for our democratic form of government.

Descriptions of Appropriations, Divisions, & Programs

The Office is comprised of the divisions of Vermont State Archives and Records Administration, Elections, Corporations, and Professional Regulation, as well as the Safe at Home address confidentiality program.

Department/Program Description

VERMONT STATE ARCHIVES AND RECORDS ADMINISTRATION

The Vermont State Archives and Records Administration (VSARA) division of the Office of the Secretary of State advises and guides public agencies in records and information management; appraises and schedules public records so they are preserved only as long as they have a legal or administrative value; preserves and enhances access to the State government's archival records; and operates a secure record center for non-permanent and inactive agency records.

VSARA cooperates with other public agencies in identifying technical and legal guidelines for managing public records, including digital records, and may offer advice on questions associated with the statutory provisions governing access to public records. The primary statutory authority for VSARA is found in 3 V.S.A. Sec. 117 and 3 V.S.A. Sec. 218 and in the broader requirements of Article VI, Chapter I of the Vermont Constitution for the accountability of government officials to the public.

ELECTIONS

The Elections division of the Office of the Secretary of State protects the integrity of campaigning and elections in Vermont; facilitates the access of all citizens to elections, governmental activities, and public issues; provides administration and support for the orderly conduct of elections, including making recommendations for improvements to the process (both technological and policy); provides advice and direction to 246 town clerks and Boards of Civil Authority (local election boards) to promote compliance with all requirements of federal and state election laws; provides materials and direction to public assistance agencies and the Department of Motor Vehicles to promote compliance with the requirements of federal law for voter registration; provides responsive and accurate information and advice to citizens, public officials, and the press on elections, campaign finance, lobbyist disclosure, open meeting, public records, and municipal questions; administers the campaign finance and lobbyist disclosure laws; continues to increase the availability of information through its web site and publications; and provides public education to encourage the participation of all citizens of voting age in the Vermont elections process.

As of the 2010 census, there were 499,582 citizens of voting age and as of November, 2010 there were 453,181 registered voters in Vermont. The Elections division serves citizens, voters, candidates, political parties, political committees, public officials (elected and appointed), members of the press, lobbyists, lobbyist employers, students, public interest groups and a wide variety of researchers and academicians.

CORPORATIONS

The Corporations division strives to provide a business friendly environment and to facilitate commerce by administering state law with respect to the registration and maintenance of foreign and domestic corporations, partnerships, limited liability companies, and sole proprietorships doing business in Vermont. Furthermore, the division acts as the State repository for trademarks and trade names registrations, and Uniform Commercial Code liens and related filings.



The division accomplishes an average of 88,000 unique transactions per year and collects \$ 5 million in annual receipts for the services it provides.

OFFICE OF PROFESSIONAL REGULATION

The Office of Professional Regulation within the Office of the Secretary of State serves 45 professions and approximately 55,000 licensees by providing administrative, investigative and legal assistance to the regulatory programs for these professions. The mission of the Office of Professional Regulation is to protect the public from unethical, incompetent or otherwise unprofessional behavior by licensed practitioners in the professions and occupations that are regulated through the Office; to protect the public from practitioners in these fields who are unauthorized to practice; and to ensure equity in licensing, regulation and discipline by fairly and responsibly administering the rules and statutes pertaining to these professions and occupations.

Key Budget Issues FY 2014

Program Initiative - Corporations

The proposed budget includes a significant increase in funding for the Corporations Division, to be funded through an increase in the fees charged for business registration services.

The Corporations Division has a primary mission of facilitating commerce in Vermont by providing fast, accurate, reliable and cost effective services for business formation; trade name and trademark protection; and Uniform Commercial Code transactions. The increasing pace and globalization of modern business transactions requires the capability to offer these services online and 24/7.

The division also must devote more resources to address the growing problem of business identity theft and fraudulent business filings. Finally, it needs to promote the use of the innovative and progressive business forms - the L3C and Benefit Corporation - enacted by the General Assembly. These hold the potential to help existing businesses and attract new businesses to Vermont, but only if they are effectively explained and promoted.

The division is in the process of acquiring and implementing a state of the art business registration system to meet these business needs. The FY 14 budget for this initiative is \$771,000 and includes startup costs. The costs in future fiscal years are estimated at \$428,000.

A secondary mission of the Corporations Division is to efficiently collect business registration revenue on behalf of the state. In SFY 2012, the division processed 88,000 transactions, with revenue of \$4,377,000 and expenses of \$492,991. Business registration fees in Vermont have been unchanged since 2008. The Office is proposing changes in the fee bill to generally align Vermont's registration fee with rates charged by other states. These increased receipts will be sufficient to fully fund the This adjustment will maintain a level playing field for businesses based or operating in Vermont while generating about \$914,000 in additional revenue.

Simplified appropriation structure

The Office proposed language in the FY 2013 budget adjustment act that is designed to simplify the appropriation for this office and eliminate several special funds. The goal of the proposal is to make the Office's budget easier to understand and administer. The office currently deposits revenue into six different funds and has expenditure appropriations from nine funds. In several cases, the original rationale for use of special funds no longer applies. The proposed changes will consolidate deposit funds; will reduce expenditure appropriation funding sources from nine to five, and will eliminate three special funds. This simplification would be revenue and expense neutral; any changes to our current service budget would be addressed in the usual appropriation process.



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	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,382,062	\$3,346,288	\$3,601,170
Fringe Benefits	\$1,504,703	\$1,663,207	\$1,721,481
Contracted and 3rd Party Service	\$727,606	\$787,795	\$1,438,861
PerDiem and Other Personal Services	\$164,647	\$232,644	\$232,644
Equipment	\$33,138	\$241,697	\$241,697
IT/Telecom Services and Equipment	\$245,949	\$244,015	\$258,552
Travel	\$191,414	\$144,048	\$144,048
Supplies	\$107,075	\$74,372	\$74,372
Other Purchased Services	\$539,732	\$495,775	\$519,283
Other Operating Expenses	\$47,589	\$62,118	\$63,220
Rental Other	\$18,734	\$51,015	\$51,015
Rental Property	\$551,312	\$504,310	\$588,787
Property and Maintenance	\$51,701	\$40,437	\$40,437
Grants Rollup	\$80,065	\$945,114	\$812,715
Total	\$7,645,727	\$8,832,835	\$9,788,282
Fund Type			
General Funds	\$1,480,268	\$1,518,552	\$0
Federal Funds	\$738,962	\$2,000,000	\$2,000,000
IDT Funds	\$242,587	\$75,000	\$75,000
Special Fund	\$5,183,910	\$5,239,283	\$7,713,282
Total	\$7,645,727	\$8,832,835	\$9,788,282

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
210001	057300 - Info Tech Spec III	1.0	1.0	71,760	31,687	5,490	108,937
210002	005110 - Licensing Board Specialist	1.0	1.0	47,778	27,480	3,655	78,913
210003	005110 - Licensing Board Specialist	1.0	1.0	49,088	22,687	3,755	75,530
210004	001200 - Program Services Clerk	1.0	1.0	31,387	6,187	2,401	39,975
210005	070500 - State Archivist	1.0	1.0	69,056	31,212	5,282	105,550
210008	089410 - Administrative Srvc Dir III	1.0	1.0	95,202	29,250	7,282	131,734
210010	070000 - Elections Administrator III	1.0	1.0	47,653	22,435	3,645	73,733
210011	404700 - Nursing Program Manager	1.0	1.0	67,184	25,861	5,139	98,184
210012	089210 - Administrative Srvc Tech IV	1.0	1.0	36,046	13,703	2,758	52,507
210013	050100 - Administrative Assistant A	1.0	1.0	39,250	20,962	3,002	63,214
210014	001200 - Program Services Clerk	1.0	1.0	29,370	12,531	2,247	44,148
210015	050500 - Licensing Administrator II	1.0	1.0	63,315	30,205	4,844	98,364
210016	001800 - Legal Assistant	1.0	1.0	34,154	829	2,613	37,596
210017	005110 - Licensing Board Specialist	1.0	1.0	36,046	13,703	2,758	52,507
210018	057200 - Info Tech Spec II	1.0	1.0	51,272	23,070	3,922	78,264
210020	005110 - Licensing Board Specialist	1.0	1.0	41,101	21,286	3,144	65,531
210021	086701 - Lic Bd Field Invstgr Civil	1.0	1.0	46,904	22,304	3,588	72,796
210023	001800 - Legal Assistant	1.0	1.0	34,154	6,673	2,613	43,440
210024	404400 - Nursing Board Executive Office	1.0	1.0	83,075	15,446	6,356	104,877
210025	029500 - Corporations Division Director	1.0	1.0	61,422	25,648	4,699	91,769
210026	079900 - Archivist III	1.0	1.0	53,643	23,486	4,104	81,233
210027	005110 - Licensing Board Specialist	1.0	1.0	42,411	14,819	3,244	60,474
210028	037000 - Lic Bd Chief Investigator	1.0	1.0	59,446	29,527	4,548	93,521
210029	050100 - Administrative Assistant A	1.0	1.0	42,869	16,204	3,280	62,353
210030	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	50,066	22,858	3,830	76,754
210032	089180 - Administrative Srvc Tech II	1.0	1.0	30,846	6,093	2,359	39,298
210033	050500 - Licensing Administrator II	1.0	1.0	52,978	23,369	4,053	80,400
210034	005100 - Licensing Board Adm Assistant	1.0	1.0	32,406	13,064	2,479	47,949
210036	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	51,750	23,154	3,959	78,863
210039	070000 - Elections Administrator III	1.0	1.0	47,653	27,458	3,645	78,756



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
210042	005110 - Licensing Board Specialist	1.0	1.0	41,101	26,309	3,144	70,554
210043	001200 - Program Services Clerk	1.0	1.0	35,589	13,622	2,723	51,934
210045	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	42,411	26,539	3,244	72,194
210046	077300 - Dir of Campaign Fin&Elec	1.0	1.0	84,302	22,363	6,449	113,114
210047	482600 - Business Services Specialist	1.0	1.0	37,918	25,751	2,901	66,570
210048	059100 - VAC Program Coordinator	1.0	1.0	63,315	30,352	4,844	98,511
210050	058400 - Info Tech Manager I	1.0	1.0	74,235	27,098	5,679	107,012
210052	027401 - Licensing Board Invest Coord	1.0	1.0	51,272	28,093	3,922	83,287
210053	050500 - Licensing Administrator II	1.0	1.0	46,654	27,284	3,569	77,507
210055	089500 - Elections Administrator II	1.0	1.0	42,411	21,516	3,244	67,171
210056	080200 - Records Analyst III	1.0	1.0	53,643	23,486	4,104	81,233
210057	086600 - Licensing Board Inspector	1.0	1.0	45,406	15,344	3,473	64,223
210058	089070 - Financial Administrator III	1.0	1.0	54,496	16,938	4,169	75,603
210059	005110 - Licensing Board Specialist	1.0	1.0	36,046	20,400	2,758	59,204
210060	015200 - Change Management Analyst	1.0	1.0	61,422	11,455	4,699	77,576
210065	080100 - Records Analyst II	1.0	1.0	44,907	21,954	3,435	70,296
210070	079700 - Archivist I	1.0	1.0	36,046	13,703	2,758	52,507
210071	050200 - Administrative Assistant B	1.0	1.0	36,046	29,012	2,758	67,816
210072	002800 - Records Center Coordinator	1.0	1.0	42,411	14,819	3,244	60,474
210073	001200 - Program Services Clerk	1.0	1.0	36,754	13,827	2,812	53,393
210074	002600 - Records Center Clerk	1.0	1.0	36,192	20,425	2,769	59,386
210075	002600 - Records Center Clerk	1.0	1.0	39,229	14,261	3,001	56,491
210076	080100 - Records Analyst II	1.0	1.0	59,842	29,596	4,578	94,016
210077	080100 - Records Analyst II	1.0	1.0	44,907	15,257	3,435	63,599
210078	079800 - Archivist II	1.0	1.0	44,907	8,559	3,435	56,901
210079	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	42,411	21,516	3,244	67,171
210081	456800 - Elections Administrator I	1.0	1.0	37,918	25,751	2,901	66,570
210082	404200 - Pharmacy Board Executive Offic	1.0	1.0	83,075	28,648	6,356	118,079
217001	90020P - Secretary Of State	1.0	1.0	95,139	17,524	7,279	119,942
217002	90490D - Deputy Secretary Of State	1.0	1.0	89,502	32,232	6,847	128,581
217003	95250E - Executive Assistant	1.0	1.0	47,840	17,529	3,660	69,029
217004	95868E - Staff Attorney III	1.0	1.0	65,998	26,137	5,049	97,184
217005	91570E - Dir Professional Regulation	1.0	1.0	78,957	33,133	6,040	118,130
217007	95868E - Staff Attorney III	1.0	1.0	74,110	24,589	5,670	104,369
217010	95869E - Staff Attorney IV	1.0	1.0	70,034	26,566	5,357	101,957
217011	95868E - Staff Attorney III	1.0	1.0	54,829	28,844	4,194	87,867
217012	95868E - Staff Attorney III	1.0	1.0	60,341	7,115	4,616	72,072
217013	91590E - Private Secretary	1.0	1.0	55,744	20,020	4,264	80,028
Total		68.0	68.0	3,546,645	1,430,758	271,318	5,248,721

Protection to Persons and Property

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$2,597,137	\$2,704,371	\$2,854,154	\$149,783	5.5%
500010 - Exempt	\$616,873	\$617,717	\$692,493	\$74,776	12.1%
500040 - Temporary Employees	\$116,923	\$14,700	\$45,023	\$30,323	206.3%
500060 - Overtime	\$51,129	\$9,500	\$9,500	\$0	0.0%
Total	\$3,382,062	\$3,346,288	\$3,601,170	\$254,882	7.6%

Fringe Benefits					
501000 - FICA - Classified Employees	\$194,547	\$193,829	\$218,347	\$24,518	12.6%
501010 - FICA - Exempt	\$45,869	\$47,144	\$52,980	\$5,836	12.4%
501040 - FICA - Temporaries	\$9,491	\$1,125	\$0	(\$1,125)	-100.0%
501500 - Health Ins - Classified Empl	\$574,565	\$645,746	\$672,970	\$27,224	4.2%
501510 - Health Ins - Exempt	\$115,287	\$129,442	\$143,522	\$14,080	10.9%
502000 - Retirement - Classified Empl	\$417,261	\$458,626	\$471,365	\$12,739	2.8%
502010 - Retirement - Exempt	\$71,009	\$109,782	\$78,762	(\$31,020)	-28.3%
502500 - Dental - Classified Employees	\$34,440	\$38,075	\$37,700	(\$375)	-1.0%
502510 - Dental - Exempt	\$6,588	\$7,205	\$6,500	(\$705)	-9.8%
503000 - Life Ins - Classified Empl	\$8,355	\$8,251	\$12,273	\$4,022	48.7%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
503010 - Life Ins - Exempt	\$1,931	\$1,895	\$2,978	\$1,083	57.2%
503500 - LTD - Classified Employees	\$306	\$1,059	\$898	(\$161)	-15.2%
503510 - LTD - Exempt	\$284	\$1,402	\$1,606	\$204	14.6%
504000 - EAP - Classified Empl	\$1,677	\$1,798	\$1,856	\$58	3.2%
504010 - EAP - Exempt	\$292	\$310	\$320	\$10	3.2%
504530 - Employee Tuition Costs	\$2,870	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$14,680	\$17,518	\$19,404	\$1,886	10.8%
505500 - Unemployment Compensation	\$4,571	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$682	\$0	\$0	\$0	0.0%
Total	\$1,504,703	\$1,663,207	\$1,721,481	\$58,274	3.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$11,947	\$20,500	\$20,500	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$1,474	\$900	\$900	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$195,239	\$277,946	\$225,863	(\$52,083)	-18.7%
507552 - Contr-Info Tech-Web Hosting	\$0	\$8,000	\$8,000	\$0	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$0	\$70,000	\$669,281	\$599,281	856.1%
507563 - Advertising/Marketing-Other	\$791	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$518,156	\$410,449	\$514,317	\$103,868	25.3%
Total	\$727,606	\$787,795	\$1,438,861	\$651,066	82.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$56,876	\$50,000	\$50,000	\$0	0.0%
506200 - Other Pers Serv	\$103,216	\$150,000	\$150,000	\$0	0.0%
506210 - Depositions	\$376	\$4,000	\$4,000	\$0	0.0%
506220 - Transcripts	\$4,179	\$28,644	\$28,644	\$0	0.0%
Total	\$164,647	\$232,644	\$232,644	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$210,016	\$210,016	\$0	0.0%
522445 - Security Systems	\$0	\$1,500	\$1,500	\$0	0.0%
522700 - Furniture & Fixtures	\$33,138	\$30,181	\$30,181	\$0	0.0%
Total	\$33,138	\$241,697	\$241,697	\$0	0.0%
IT/Telecom Services and Equipment					
516614 - Telecom-Dark Fiber	(\$58)	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$12,429	\$17,800	\$17,800	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$63,134	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$38,806	\$48,615	\$41,181	(\$7,434)	-15.3%
516672 - It Intsvccost- Dii - Telephone	\$35,948	\$40,480	\$40,480	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$55,420	\$77,388	\$21,968	39.6%
522200 - Hw - Other Info Tech	\$24,629	\$20,000	\$20,233	\$233	1.2%
522210 - Info Tech Purchases-Hardware	\$1,980	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$955	\$6,600	\$6,600	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$26	\$1,000	\$1,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$15,608	\$25,000	\$24,770	(\$230)	-0.9%
522217 - Hw - Printers,Copiers,Scanners	\$1,308	\$3,300	\$3,300	\$0	0.0%
522220 - Software - Other	\$7,737	\$23,000	\$23,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,500	\$1,500	\$0	0.0%
522222 - Sw-Database&Management Sys	\$19,690	\$1,300	\$1,300	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$21,022	\$0	\$0	\$0	0.0%
522226 - Sw-Email&Electronic Messaging	\$149	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522227 - Sw-Firewall Filter & Security	\$2,585	\$0	\$0	\$0	0.0%
Total	\$245,949	\$244,015	\$258,552	\$14,537	6.0%
Travel					
517300 - Freight & Express Mail	\$33,586	\$8,388	\$8,388	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$7,670	\$3,900	\$3,900	\$0	0.0%
517410 - Catering-Meals-Cost	\$824	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$50	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$17,422	\$20,000	\$20,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1	\$100	\$100	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$398	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,921	\$1,270	\$1,270	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$248	\$930	\$930	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$48,871	\$49,000	\$49,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$18,886	\$14,000	\$14,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$831	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$4,592	\$3,000	\$3,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,882	\$2,610	\$2,610	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$9,120	\$10,000	\$10,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$412	\$300	\$300	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$3,580	\$2,500	\$2,500	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$14,409	\$9,600	\$9,600	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$3,166	\$2,800	\$2,800	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$22,154	\$15,000	\$15,000	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$1,391	\$550	\$550	\$0	0.0%
Total	\$191,414	\$144,048	\$144,048	\$0	0.0%
Supplies					
520000 - Office Supplies	\$81,191	\$60,046	\$60,046	\$0	0.0%
520015 - Stationary & Envelopes	\$1,809	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$12,968	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$7,500	\$7,500	\$0	0.0%
520521 - Work Boots & Shoes	\$520	\$400	\$400	\$0	0.0%
520590 - Fire, Protection & Safety	\$856	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$959	\$1,100	\$1,100	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$7,905	\$4,425	\$4,425	\$0	0.0%
521510 - Subscriptions	\$866	\$901	\$901	\$0	0.0%
Total	\$107,075	\$74,372	\$74,372	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$383	\$669	\$880	\$211	31.5%
516010 - Insurance - General Liability	\$9,710	\$6,674	\$7,376	\$702	10.5%
516500 - Dues	\$76,630	\$60,950	\$60,950	\$0	0.0%
516550 - Licenses	\$1,420	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$82,938	\$87,057	\$87,057	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,864	\$7,000	\$7,000	\$0	0.0%
516870 - Trade Shows & Events	\$750	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$372	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$179,012	\$135,596	\$135,596	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$742	\$1,620	\$1,620	\$0	0.0%
517010 - Printing-Promotional	\$1,048	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$3,502	\$1,500	\$1,500	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517050 - Process&Printg Films,Microfilm	\$543	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$19,556	\$18,000	\$18,000	\$0	0.0%
517200 - Postage	\$52,738	\$52,075	\$52,075	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$88,508	\$99,490	\$99,490	\$0	0.0%
518355 - Witnesses	\$699	\$500	\$500	\$0	0.0%
519006 - Human Resources Services	\$15,156	\$20,144	\$42,739	\$22,595	112.2%
519040 - Moving State Agencies	\$2,161	\$4,500	\$4,500	\$0	0.0%
Total	\$539,732	\$495,775	\$519,283	\$23,508	4.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$3,098	\$2,118	\$3,220	\$1,102	52.0%
524000 - Bank Service Charges	\$44,491	\$60,000	\$60,000	\$0	0.0%
Total	\$47,589	\$62,118	\$63,220	\$1,102	1.8%
Rental Other					
514550 - Rental - Auto	\$8,265	\$10,000	\$10,000	\$0	0.0%
514650 - Rental - Office Equipment	\$10,469	\$31,000	\$31,000	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$0	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$0	\$8,015	\$8,015	\$0	0.0%
Total	\$18,734	\$51,015	\$51,015	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$168,666	\$159,000	\$159,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$374	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$382,272	\$345,310	\$429,787	\$84,477	24.5%
Total	\$551,312	\$504,310	\$588,787	\$84,477	16.8%
Property and Maintenance					
510200 - Disposal	\$0	\$2,000	\$2,000	\$0	0.0%
510220 - Recycling	\$16,218	\$21,000	\$21,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$844	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,854	\$1,000	\$1,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$5,521	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$19,137	\$10,300	\$10,300	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$3,740	\$0	\$0	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$88	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$298	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$6,137	\$6,137	\$0	0.0%
Total	\$51,701	\$40,437	\$40,437	\$0	0.0%
Grants Rollup					
550220 - Grants	\$79,465	\$945,114	\$812,715	(\$132,399)	-14.0%
550500 - Other Grants	\$600	\$0	\$0	\$0	0.0%
Total	\$80,065	\$945,114	\$812,715	(\$132,399)	-14.0%
Grand Total	\$7,645,727	\$8,832,835	\$9,788,282	\$955,447	10.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,480,268	\$1,518,552	\$0	(\$1,518,552)	-100.0%
21080 - Securities Regulatory & Suprv	\$493,811	\$492,991	\$0	(\$492,991)	-100.0%
21150 - Prof Regulatory Fee Fund	\$3,888,632	\$3,931,927	\$4,039,163	\$107,236	2.7%
21155 - Rulemaking Advertising Fund	\$72,765	\$100,000	\$0	(\$100,000)	-100.0%
21160 - Vermont Campaign Fund	\$625,816	\$504,878	\$0	(\$504,878)	-100.0%



Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014	Difference FY13-14	Percentage Change
			Governor's Recommend		
21500 - Inter-Unit Transfers Fund	\$242,587	\$75,000	\$75,000	\$0	0.0%
21595 - Public Records Special Fund	\$0	\$99,487	\$12,000	(\$87,487)	-87.9%
21602 - Vital Records Special Fund	\$102,886	\$110,000	\$0	(\$110,000)	-100.0%
21812 - SOS-Services Fund	\$0	\$0	\$3,662,119	\$3,662,119	0.0%
22005 - Federal Revenue Fund	\$125,605	\$156,760	\$127,599	(\$29,161)	-18.6%
22025 - Fed Election Reform HAVA 2002	\$613,358	\$1,843,240	\$1,872,401	\$29,161	1.6%
Total	\$7,645,727	\$8,832,835	\$9,788,282	\$955,447	10.8%



Public Service Department

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Public service - regulation and energy	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Total	46.00	\$28,448,506	\$16,163,445	\$14,206,729
Fund Type				
Federal Funds		\$765,746	\$843,755	\$802,249
IDT Funds		\$0	\$27,200	\$0
Enterprise Funds		\$0	\$37,696	\$37,696
Special Fund		\$10,598,058	\$10,345,714	\$12,292,430
ARRA Funds		\$17,084,701	\$4,909,080	\$1,074,354
Total		\$28,448,506	\$16,163,445	\$14,206,729



Public service - regulation and energy

Mission/Vision Statement

The Public Service Department serves all citizens of Vermont through public advocacy, planning, policy development, and programs carried out by the Consumer Affairs and Public Information, Energy Efficiency, Engineering, Planning, Telecommunications and Economics Divisions, to meet the public's need for least cost, environmentally sound, efficient, reliable, secure, sustainable, and safe energy services, telecommunications services, and regulated utility systems.

State of Vermont Public Service Department Vision Statement

The Department will lead the nation in program and policy innovations that advance progress in:

- * Energy efficiency
- * Renewable energy
- * Energy delivery
- * Communication Delivery
- * Utility Regulation

so that all Vermonters have meaningful access to cost-effective, high quality, telecommunication services & clean, efficient energy.

Department/Program Description

Funding Sources:

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

Divisions and Programs:

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

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

Consumer Protection Work Group: The Consumer Affairs & Public Information work group, currently part of the Public Advocacy Division, is proposed in this budget to be restored to its own division. The new Division will continue to provide electric and telecommunications services to and on behalf of consumers. It carries out procedures for dispute resolution and disconnection prevention and provides educational and self-advocacy information, promotes the passage of laws and rules to protect consumers, monitors the implementation and effectiveness of the law, rule or policy, and provides expert support to public advocacy functions.



Public Service Department

Planning and Energy Resources Division: The Division reviews the State's current and long term needs for electric energy and for a cost-effective portfolio of options to meet the State's future energy demand. The Division reviews utility power supply and cost information, monitoring for consistency with policy recommendations in the Vermont Comprehensive Energy and Electric Plan, regularly reviews fossil fuel price forecasts, and provides expert support to public advocacy functions. The Division also prepares statewide planning documents and publishes general and technical reports. The Division reviews and evaluates Efficiency Vermont's energy efficiency programs; proposes and promotes strategies and programs to enhance energy savings for customers, the Vermont economy and environment; and works in public/private partnerships to develop renewable energy resources in the state. The Division writes and manages grants to support innovative energy efficiency strategies and to build on its successful efforts promoting renewable and sustainable energy technologies in Vermont.

Utility Finance and Economics Division: The Division provides financial and economic policy guidance and analysis to all divisions including providing expert support to the PSD public advocacy functions. The Division reviews all rate cases, rate designs, tariff filings, alternative regulation proposals and financings of Vermont regulated utilities. The Division is responsible for coordinating new information systems acquisitions and implementation and also collects and organizes regulated utility annual report information, collects and accounts for the gross receipts tax that finances State utility regulation functions, and manages the PSD Purchase and Sale of Power Program. In this budget package, a new Senior Business Analyst/Project Manager position is proposed for managing all of the information technology functions required to support the work of the department. The position will also provide a centralized point of coordination with DII on all information systems related matters including the installation of the new case management system scheduled for completion in 2014.

Administration: This Division performs the administrative, human resources, and business management functions for the Department. Additionally, the Division manages all of the video and telecommunications needs, office equipment, building facilities and motor vehicles for the Department.

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

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

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

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

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

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

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			



Public Service Department

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Salaries and Wages	\$2,952,771	\$3,003,317	\$3,127,476
Fringe Benefits	\$1,232,196	\$1,367,568	\$1,375,291
Contracted and 3rd Party Service	\$9,030,855	\$5,316,754	\$3,534,395
PerDiem and Other Personal Services	\$3,945	\$5,778	\$2,889
Equipment	\$12,115	\$3,547	\$5,143
IT/Telecom Services and Equipment	\$157,448	\$213,931	\$243,547
Travel	\$92,140	\$79,721	\$95,354
Supplies	\$52,071	\$47,651	\$53,096
Other Purchased Services	\$176,438	\$134,253	\$119,905
Other Operating Expenses	\$18,588	\$1,365,791	\$105,000
Rental Other	\$23,475	\$27,503	\$20,527
Rental Property	\$164,389	\$165,672	\$184,229
Property and Maintenance	\$5,832	\$3,000	\$3,450
Grants Rollup	\$14,526,243	\$4,428,959	\$5,336,427
Debt Service and Interest	\$0	\$0	\$0
Total	\$28,448,506	\$16,163,445	\$14,206,729
Fund Type			
Federal Funds	\$765,746	\$843,755	\$802,249
IDT Funds	\$0	\$27,200	\$0
Enterprise Funds	\$0	\$37,696	\$37,696
Special Fund	\$10,598,058	\$10,345,714	\$12,292,430
ARRA Funds	\$17,084,701	\$4,909,080	\$1,074,354
Total	\$28,448,506	\$16,163,445	\$14,206,729

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360001	002000 - Administrative Secretary	1.0	1.0	47,965	15,793	3,669	67,427
360002	046600 - Utilities Fin & Econom Analyst	1.0	1.0	88,587	34,638	6,777	130,002
360003	033200 - Dir of Finance Econ & Bus Adm	1.0	1.0	95,202	36,019	7,282	138,503
360005	047100 - Energy Program Specialist	1.0	1.0	49,379	22,738	3,778	75,895
360006	089070 - Financial Administrator III	1.0	1.0	56,222	28,962	4,301	89,485
360007	089220 - Administrative Srvc Cord I	1.0	1.0	45,781	8,712	3,502	57,995
360009	132400 - Public Service Chief Engineer	1.0	1.0	92,498	30,301	7,076	129,875
360010	448100 - Utilities Economic Analyst III	1.0	1.0	61,235	29,840	4,685	95,760
360011	132102 - Pub Serv Engr-Utilities	1.0	1.0	67,538	34,535	5,166	107,239
360012	081300 - Chief of Consum Aff & Pub Info	1.0	1.0	63,253	18,475	4,839	86,567
360015	031200 - Utilities Rate Analyst	1.0	1.0	58,115	17,574	4,446	80,135
360019	007700 - Energy Pol & Prog Analyst III	1.0	1.0	63,794	19,874	4,880	88,548
360021	131700 - Utilities Economic Analyst II	1.0	1.0	65,562	12,182	5,016	82,760
360022	081100 - Consum Affairs&Info Spec II	1.0	1.0	52,978	16,672	4,053	73,703
360023	471800 - Pub Service Senior Elec Engin	1.0	1.0	69,514	26,270	5,318	101,102
360024	135600 - Telecommun Policy Analyst	1.0	1.0	57,533	10,773	4,401	72,707
360025	081100 - Consum Affairs&Info Spec II	1.0	1.0	48,090	27,535	3,679	79,304
360033	469800 - Public Service Nuclear Enginee	1.0	1.0	83,533	33,751	6,390	123,674
360034	081100 - Consum Affairs&Info Spec II	1.0	1.0	56,555	23,997	4,326	84,878
360037	497500 - Utilities Financial Analyst II	1.0	1.0	36,046	13,703	2,758	52,507
360050	047000 - Planning & Energy Resources As	1.0	1.0	69,493	26,427	5,317	101,237
360053	089280 - Administrative Srvc Mngr III	1.0	1.0	63,253	25,319	4,839	93,411
360054	089280 - Administrative Srvc Mngr III	1.0	1.0	57,054	22,435	4,364	83,853
360056	050200 - Administrative Assistant B	1.0	1.0	41,101	21,286	3,144	65,531
360059	069100 - Director Clean Energy Dev Fund	1.0	1.0	71,698	31,675	5,485	108,858
360060	472800 - Telecom Infrastructure Spec	1.0	1.0	75,858	32,405	5,803	114,066
360063	472800 - Telecom Infrastructure Spec	1.0	1.0	53,643	23,486	4,104	81,233
360065	476100 - Energy Program Spec II	1.0	1.0	57,720	29,224	4,416	91,360
360067	476100 - Energy Program Spec II	1.0	1.0	54,122	26,180	4,141	84,443

Protection to Persons
and Property



Public Service Department

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
360068	476100 - Energy Program Spec II	1.0	1.0	54,122	10,175	4,141	68,438
360070	490400 - Renewable Energy Devel Dir	1.0	1.0	61,235	18,120	4,685	84,040
360072	462900 - Consum Affairs&Info Spec I	1.0	1.0	39,312	14,275	3,007	56,594
360073	046600 - Utilities Fin & Econom Analyst	1.0	1.0	60,653	33,328	4,639	98,620
367001	90120A - Commissioner	1.0	1.0	94,994	30,958	7,267	133,219
367002	96010E - Director, Utility Planning	1.0	1.0	87,402	10,001	6,686	104,089
367003	96020E - Director, Public Advocacy	1.0	1.0	94,494	33,480	7,229	135,203
367004	90570D - Deputy Commissioner	1.0	1.0	87,610	32,257	6,702	126,569
367005	95868E - Staff Attorney III	1.0	1.0	63,170	11,909	4,833	79,912
367006	95868E - Staff Attorney III	0.6	1.0	37,415	20,727	2,863	61,005
367007	95876E - Staff Attorney V	1.0	1.0	81,370	28,538	6,225	116,133
367009	95869E - Staff Attorney IV	1.0	1.0	88,317	21,845	6,757	116,919
367010	95869E - Staff Attorney IV	1.0	1.0	74,235	24,602	5,679	104,516
367012	95250E - Executive Assistant	1.0	1.0	80,496	36,995	6,158	123,649
367015	95360E - Principal Assistant	1.0	1.0	76,003	27,584	5,814	109,401
367016	95866E - Staff Attorney I	1.0	1.0	48,318	15,967	3,697	67,982
367017	91590E - Private Secretary	1.0	1.0	45,011	21,972	3,444	70,427
Total		45.6	46.0	2,977,479	1,093,514	227,781	4,298,774

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,089,621	\$2,169,300	\$2,053,172	(\$116,128)	-5.4%
500010 - Exempt	\$780,969	\$834,017	\$1,045,931	\$211,914	25.4%
500040 - Temporary Employees	\$38,144	\$0	\$0	\$0	0.0%
500060 - Overtime	\$31,029	\$0	\$15,365	\$15,365	0.0%
500070 - Shift Differential	\$13,008	\$0	\$13,008	\$13,008	0.0%
Total	\$2,952,771	\$3,003,317	\$3,127,476	\$124,159	4.1%

Fringe Benefits					
501000 - FICA - Classified Employees	\$155,334	\$125,899	\$157,068	\$31,169	24.8%
501010 - FICA - Exempt	\$57,588	\$51,289	\$80,014	\$28,725	56.0%
501040 - FICA - Temporaries	\$3,083	\$0	\$0	\$0	0.0%
501299 - Medicare	\$0	\$41,439	\$0	(\$41,439)	-100.0%
501500 - Health Ins - Classified Empl	\$371,746	\$441,596	\$418,849	(\$22,747)	-5.2%
501510 - Health Ins - Exempt	\$127,124	\$140,347	\$153,794	\$13,447	9.6%
501599 - Health Insurance	\$0	\$12	\$0	(\$12)	-100.0%
502000 - Retirement - Classified Empl	\$343,075	\$366,514	\$359,003	(\$7,511)	-2.0%
502010 - Retirement - Exempt	\$112,499	\$142,700	\$147,295	\$4,595	3.2%
502500 - Dental - Classified Employees	\$22,452	\$25,052	\$22,428	(\$2,624)	-10.5%
502510 - Dental - Exempt	\$6,071	\$6,998	\$8,448	\$1,450	20.7%
503000 - Life Ins - Classified Empl	\$4,872	\$4,853	\$9,022	\$4,169	85.9%
503010 - Life Ins - Exempt	\$3,153	\$3,433	\$4,302	\$869	25.3%
503500 - LTD - Classified Employees	\$254	\$735	\$529	(\$206)	-28.0%
503510 - LTD - Exempt	\$419	\$2,002	\$2,324	\$322	16.1%
504000 - EAP - Classified Empl	\$1,083	\$1,241	\$1,107	(\$134)	-10.8%
504010 - EAP - Exempt	\$334	\$372	\$420	\$48	12.9%
504530 - Employee Tuition Costs	\$0	\$3,293	\$3,293	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$9,793	\$9,793	\$7,395	(\$2,398)	-24.5%
505500 - Unemployment Compensation	\$11,980	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$1,335	\$0	\$0	\$0	0.0%
Total	\$1,232,196	\$1,367,568	\$1,375,291	\$7,723	0.6%

Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$62,776	\$72,000	\$118,570	\$46,570	64.7%
507200 - Contr & 3Rd Party - Legal	\$271,875	\$142,898	\$341,336	\$198,438	138.9%



Public Service Department

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
507550 - Contr&3Rd Pty - Info Tech	\$0	\$60,000	\$0	(\$60,000)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$8,696,204	\$5,041,856	\$3,074,489	(\$1,967,367)	-39.0%
Total	\$9,030,855	\$5,316,754	\$3,534,395	(\$1,782,359)	-33.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,300	\$5,778	\$2,889	(\$2,889)	-50.0%
506200 - Other Pers Serv	\$450	\$0	\$0	\$0	0.0%
506210 - Depositions	\$1,946	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$249	\$0	\$0	\$0	0.0%
Total	\$3,945	\$5,778	\$2,889	(\$2,889)	-50.0%
Equipment					
522440 - Safety Supplies & Equipment	\$9	\$140	\$2,733	\$2,593	1,852.1%
522700 - Furniture & Fixtures	\$12,106	\$3,407	\$2,410	(\$997)	-29.3%
Total	\$12,115	\$3,547	\$5,143	\$1,596	45.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$210	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$456	\$0	\$390	\$390	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$433	\$0	(\$433)	-100.0%
516652 - Telecom-Telephone Services	\$178	\$1,184	\$715	(\$469)	-39.6%
516653 - Telecom-Video Conf Services	\$915	\$0	\$900	\$900	0.0%
516657 - Telecom-Toll Free Phone Serv	\$784	\$0	\$785	\$785	0.0%
516658 - Telecom-Conf Calling Services	\$1,276	\$4,190	\$1,350	(\$2,840)	-67.8%
516659 - Telecom-Wireless Phone Service	\$13,473	\$0	\$14,100	\$14,100	0.0%
516670 - It Intersvccost- Dii Other	\$47,829	\$42,380	\$0	(\$42,380)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$39,970	\$51,154	\$43,998	(\$7,156)	-14.0%
516672 - It Intsvccost- Dii - Telephone	\$23,931	\$27,904	\$24,000	(\$3,904)	-14.0%
516675 - It Internalservice Cost-Paging	\$43	\$11,033	\$0	(\$11,033)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$54,884	\$54,884	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$14,626	\$55,857	\$41,231	281.9%
522200 - Hw - Other Info Tech	\$99	\$10,582	\$582	(\$10,000)	-94.5%
522214 - Hw-Server,Mainfrme,Datastorequ	\$455	\$52	\$0	(\$52)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$16,845	\$25,495	\$21,976	(\$3,519)	-13.8%
522217 - Hw - Printers,Copiers,Scanners	\$197	\$154	\$0	(\$154)	-100.0%
522220 - Software - Other	\$3,279	\$14,389	\$22,997	\$8,608	59.8%
522221 - Software - Office Technology	\$1,302	\$5,803	\$1,010	(\$4,793)	-82.6%
522222 - Sw-Database&Management Sys	\$0	\$557	\$3	(\$554)	-99.5%
522224 - Sw-Website Dev Maint Hosting	\$3,844	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	(\$721)	\$0	\$0	\$0	0.0%
522250 - Hw-Wireless Lan	\$2,400	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$683	\$3,995	\$0	(\$3,995)	-100.0%
Total	\$157,448	\$213,931	\$243,547	\$29,616	13.8%
Travel					
517300 - Freight & Express Mail	\$506	\$525	\$410	(\$115)	-21.9%
517400 - Instate Conf, Meetings, Etc	\$566	\$125	\$781	\$656	524.8%
517500 - Outside Conf, Meetings, Etc	\$585	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$8,536	\$7,618	\$7,727	\$109	1.4%
518010 - Travel-Inst-Other Transp-Emp	\$108	\$1,509	\$3,165	\$1,656	109.7%
518020 - Travel-Inst-Meals-Emp	\$2,529	\$1,502	\$2,179	\$677	45.1%
518030 - Travel-Inst-Lodging-Emp	\$8,683	\$4,934	\$7,758	\$2,824	57.2%
518040 - Travel-Inst-Incidentals-Emp	\$301	\$358	\$275	(\$83)	-23.2%

Protection to Persons
and Property



Public Service Department

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518300 - Travl-Inst-Auto Mileage-Nonemp	\$861	\$1,952	\$2,036	\$84	4.3%
518340 - Travel-Inst-Incidentals-Nonemp	\$4	\$389	\$389	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$5,821	\$3,925	\$6,035	\$2,110	53.8%
518510 - Travel-Outst-Other Trans-Emp	\$16,328	\$20,294	\$22,267	\$1,973	9.7%
518520 - Travel-Outst-Meals-Emp	\$7,489	\$5,260	\$6,499	\$1,239	23.6%
518530 - Travel-Outst-Lodging-Emp	\$36,389	\$29,462	\$34,237	\$4,775	16.2%
518540 - Travel-Outst-Incidentals-Emp	\$2,876	\$1,868	\$1,596	(\$272)	-14.6%
518710 - Trvl-Outst-Other Trans-Nonemp	\$642	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	(\$83)	\$0	\$0	\$0	0.0%
Total	\$92,140	\$79,721	\$95,354	\$15,633	19.6%
Supplies					
520000 - Office Supplies	\$14,889	\$17,639	\$18,765	\$1,126	6.4%
520100 - Vehicle & Equip Supplies&Fuel	\$60	\$1,193	\$624	(\$569)	-47.7%
520110 - Gasoline	\$4,368	\$3,167	\$1,466	(\$1,701)	-53.7%
520500 - Other General Supplies	\$17	\$0	\$0	\$0	0.0%
520700 - Food	\$3,838	\$2,354	\$2,354	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$16,319	\$6,671	\$10,331	\$3,660	54.9%
521510 - Subscriptions	\$12,490	\$16,627	\$19,556	\$2,929	17.6%
521520 - Other Books & Periodicals	\$90	\$0	\$0	\$0	0.0%
Total	\$52,071	\$47,651	\$53,096	\$5,445	11.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$9,427	\$253	\$560	\$307	121.3%
516010 - Insurance - General Liability	\$0	\$7,775	\$6,335	(\$1,440)	-18.5%
516500 - Dues	\$49,356	\$62,435	\$40,450	(\$21,985)	-35.2%
516813 - Advertising-Print	\$4,494	\$2,206	\$3,414	\$1,208	54.8%
516820 - Advertising - Job Vacancies	\$147	\$2,128	\$920	(\$1,208)	-56.8%
517000 - Printing and Binding	\$32,513	\$7,672	\$4,084	(\$3,588)	-46.8%
517005 - Printing & Binding-Bgs Copy Ct	\$4,876	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$400	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$9,629	\$6,849	\$6,849	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$0	\$2,810	\$1,610	(\$1,200)	-42.7%
517100 - Registration For Meetings&Conf	\$24,974	\$18,473	\$16,681	(\$1,792)	-9.7%
517110 - Training - Info Tech	\$1,523	\$903	\$788	(\$115)	-12.7%
517200 - Postage	\$9,998	\$7,232	\$6,556	(\$676)	-9.3%
519000 - Other Purchased Services	\$11,775	\$650	\$4,203	\$3,553	546.6%
519006 - Human Resources Services	\$16,234	\$12,623	\$25,641	\$13,018	103.1%
519040 - Moving State Agencies	\$1,092	\$1,814	\$1,814	\$0	0.0%
519090 - Evaluations	\$0	\$430	\$0	(\$430)	-100.0%
Total	\$176,438	\$134,253	\$119,905	(\$14,348)	-10.7%
Other Operating Expenses					
523620 - Single Audit Allocation	\$18,588	\$80,000	\$5,000	(\$75,000)	-93.8%
524200 - Low Level Radioactive Waste Di	\$0	\$65,000	\$0	(\$65,000)	-100.0%
720001 - Transfer Out Interfund-Nonbudg	\$0	\$1,220,791	\$100,000	(\$1,120,791)	-91.8%
Total	\$18,588	\$1,365,791	\$105,000	(\$1,260,791)	-92.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$13,597	\$19,667	\$11,230	(\$8,437)	-42.9%
514650 - Rental - Office Equipment	\$9,553	\$7,786	\$9,247	\$1,461	18.8%
515000 - Rental - Other	\$325	\$50	\$50	\$0	0.0%
Total	\$23,475	\$27,503	\$20,527	(\$6,976)	-25.4%



Public Service Department

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$52	\$0	\$1,710	\$1,710	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,598	\$0	(\$1,598)	-100.0%
515010 - Fee-For-Space Charge	\$164,337	\$164,074	\$182,519	\$18,445	11.2%
Total	\$164,389	\$165,672	\$184,229	\$18,557	11.2%
Property and Maintenance					
510220 - Recycling	\$370	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$75	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$473	\$0	\$450	\$450	0.0%
512300 - Rep & Maint - Motor Vehicles	\$500	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$129	\$3,000	\$0	(\$3,000)	-100.0%
513010 - Repair & Maint - Office Tech	\$85	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$4,200	\$0	\$3,000	\$3,000	0.0%
Total	\$5,832	\$3,000	\$3,450	\$450	15.0%
Grants Rollup					
550000 - Grants To Municipalities	\$2,358,429	\$819,346	\$200,000	(\$619,346)	-75.6%
550020 - Grants To School Districts	\$1,188,464	\$1,572,568	\$200,000	(\$1,372,568)	-87.3%
550240 - Loans	\$389,000	\$0	\$891,225	\$891,225	0.0%
550500 - Other Grants	\$10,590,349	\$2,037,045	\$4,045,202	\$2,008,157	98.6%
Total	\$14,526,243	\$4,428,959	\$5,336,427	\$907,468	20.5%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$28,448,506	\$16,163,445	\$14,206,729	(\$1,956,716)	-12.1%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
21020 - Lw-lvl Radioactive Waste Cmpct	\$91,388	\$100,000	\$100,000	\$0	0.0%
21452 - Fuel Efficiency Fund	\$1,667,435	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$27,200	\$0	(\$27,200)	-100.0%
21698 - PSD-Regulation/Energy Efficien	\$4,973,850	\$6,523,060	\$5,008,366	(\$1,514,694)	-23.2%
21699 - PSD-Regulation-Admin-Rec	\$0	\$0	\$2,173,365	\$2,173,365	0.0%
21706 - PSD-Rate & Tariff Power	\$24,711	\$0	\$0	\$0	0.0%
21991 - VT Clean Energy Dev Fund	\$3,840,675	\$3,722,654	\$5,010,699	\$1,288,045	34.6%
22005 - Federal Revenue Fund	\$765,746	\$843,755	\$802,249	(\$41,506)	-4.9%
22040 - ARRA Federal Fund	\$16,753,976	\$4,871,080	\$36,354	(\$4,834,726)	-99.3%
22041 - ARRA-SEP-Revolving Loan	\$330,725	\$38,000	\$1,038,000	\$1,000,000	2,631.6%
50900 - Electric Power Sales Fund	\$0	\$37,696	\$37,696	\$0	0.0%
Total	\$28,448,506	\$16,163,445	\$14,206,729	(\$1,956,716)	-12.1%

Protection to Persons
and Property



Public Service Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Public service board	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Total	27.00	(\$488,699)	\$3,075,581	\$3,164,966
Fund Type				
Special Fund		(\$686,608)	\$2,823,980	\$3,091,566
ARRA Funds		\$197,909	\$251,601	\$73,400
Total		(\$488,699)	\$3,075,581	\$3,164,966



Public service board

Mission/Vision Statement

The Public Service Board is a quasi-judicial board that supervises the rates, quality of service, and overall financial management of Vermont's public utilities: cable television, electric, gas, telecommunications, water and large waste-water companies. It also reviews the environmental and economic impacts of energy purchases and facilities, the safety of hydroelectric dams, the financial aspects of nuclear plant decommissioning, licensing, and radioactive waste storage, and the rates paid to independent power producers. The Board's mission is to ensure the provision of high quality public utility services in over one million accounts from approximately 550 utilities, at minimum reasonable costs, measured over time periods consistent with the long-term public good of the state. The Board 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 interest of Vermont and its residents, all as defined in Title 30 V.S.A.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,588,433	\$1,670,266	\$1,812,090
Fringe Benefits	\$554,239	\$700,983	\$647,024
Contracted and 3rd Party Service	\$246,285	\$311,401	\$277,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$4,408	\$0	\$0
IT/Telecom Services and Equipment	\$76,947	\$35,000	\$60,806
Travel	\$54,356	\$68,000	\$59,056
Supplies	\$18,877	\$28,300	\$23,000
Other Purchased Services	\$53,703	\$110,631	\$142,865
Other Operating Expenses	(\$3,194,622)	\$1,000	\$1,165
Rental Other	\$4,342	\$120,000	\$16,872
Rental Property	\$103,128	\$0	\$115,088
Property and Maintenance	\$1,205	\$30,000	\$10,000
Total	(\$488,699)	\$3,075,581	\$3,164,966
Fund Type			
Special Fund	(\$686,608)	\$2,823,980	\$3,091,566
ARRA Funds	\$197,909	\$251,601	\$73,400
Total	(\$488,699)	\$3,075,581	\$3,164,966

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
370005	002000 - Administrative Secretary	1.0	1.0	40,539	26,210	3,101	69,850
370008	089190 - Administrative Srvc Tech III	1.0	1.0	34,237	18,433	2,619	55,289
370011	000700 - Secretary B	1.0	1.0	33,862	6,622	2,590	43,074
370012	089190 - Administrative Srvc Tech III	1.0	1.0	33,571	13,268	2,568	49,407
370013	089180 - Administrative Srvc Tech II	0.6	1.0	25,172	11,795	1,926	38,893
377001	90080E - Pub Serv Bd Chairperson	1.0	1.0	130,151	37,208	8,713	176,072
377002	95080E - Public Service Board Member	1.0	1.0	86,767	9,933	6,638	103,338
377003	95080E - Public Service Board Member	1.0	1.0	86,767	23,328	6,638	116,733
377004	95090E - Clerk, Public Service Board	1.0	1.0	92,448	30,507	7,072	130,027
377005	95100E - General Counsel-Pub Serv	1.0	1.0	85,766	23,928	6,561	116,255
377006	95868E - Staff Attorney III	1.0	1.0	75,000	20,425	5,738	101,163
377007	95869E - Staff Attorney IV	1.0	1.0	89,775	10,254	6,868	106,897
377008	05110E - Business Manager A	1.0	1.0	59,601	24,669	4,559	88,829
377009	96030E - Utilities Analyst	1.0	1.0	57,504	25,230	4,399	87,133
377010	95869E - Staff Attorney IV	1.0	1.0	78,624	27,482	6,015	112,121



Public Service Board

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
377012	95869E - Staff Attorney IV	1.0	1.0	77,882	21,222	5,958	105,062
377014	96030E - Utilities Analyst	1.0	1.0	65,346	14,348	4,999	84,693
377015	95869E - Staff Attorney IV	1.0	1.0	74,846	8,663	5,725	89,234
377017	96030E - Utilities Analyst	1.0	1.0	71,635	29,418	5,480	106,533
377018	95869E - Staff Attorney IV	1.0	1.0	85,853	16,533	6,568	108,954
377019	96030E - Utilities Analyst	1.0	1.0	59,951	18,035	4,586	82,572
377020	96030E - Utilities Analyst	1.0	1.0	69,059	21,440	5,283	95,782
377021	95250E - Executive Assistant	1.0	1.0	60,715	11,472	4,644	76,831
377022	96130E - Utilities Engineer	0.4	1.0	42,615	8,156	3,260	54,031
377023	03310E - Chief Economist	1.0	1.0	84,608	16,401	6,473	107,482
377024	95866E - Staff Attorney I	1.0	1.0	53,246	6,360	4,073	63,679
377025	96000E - Environmental Analyst	1.0	1.0	56,260	17,379	4,304	77,943
Total		26.0	27.0	1,811,800	498,719	137,358	2,447,877

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$126,890	\$159,149	\$167,381	\$8,232	5.2%
500010 - Exempt	\$1,461,440	\$1,511,117	\$1,644,419	\$133,302	8.8%
500060 - Overtime	\$103	\$0	\$290	\$290	0.0%
Total	\$1,588,433	\$1,670,266	\$1,812,090	\$141,824	8.5%

Fringe Benefits					
501000 - FICA - Classified Employees	\$9,193	\$0	\$12,804	\$12,804	0.0%
501010 - FICA - Exempt	\$108,833	\$0	\$124,555	\$124,555	0.0%
501099 - FICA	\$0	\$98,270	\$0	(\$98,270)	-100.0%
501299 - Medicare	\$0	\$22,983	\$0	(\$22,983)	-100.0%
501500 - Health Ins - Classified Empl	\$27,528	\$0	\$43,560	\$43,560	0.0%
501510 - Health Ins - Exempt	\$173,806	\$0	\$179,753	\$179,753	0.0%
501599 - Health Insurance	\$0	\$247,680	\$0	(\$247,680)	-100.0%
502000 - Retirement - Classified Empl	\$20,445	\$0	\$28,639	\$28,639	0.0%
502010 - Retirement - Exempt	\$188,473	\$0	\$216,847	\$216,847	0.0%
502099 - Retirement	\$0	\$280,649	\$0	(\$280,649)	-100.0%
502500 - Dental - Classified Employees	\$2,009	\$0	\$3,250	\$3,250	0.0%
502510 - Dental - Exempt	\$12,730	\$0	\$14,300	\$14,300	0.0%
502599 - Dental	\$0	\$15,828	\$0	(\$15,828)	-100.0%
503000 - Life Ins - Classified Empl	\$433	\$0	\$719	\$719	0.0%
503010 - Life Ins - Exempt	\$4,590	\$0	\$7,072	\$7,072	0.0%
503099 - Life Insurance	\$0	\$5,185	\$0	(\$5,185)	-100.0%
503510 - LTD - Exempt	\$1,195	\$0	\$3,713	\$3,713	0.0%
503599 - Long Term Disability	\$0	\$3,218	\$0	(\$3,218)	-100.0%
504000 - EAP - Classified Empl	\$125	\$0	\$160	\$160	0.0%
504010 - EAP - Exempt	\$650	\$0	\$704	\$704	0.0%
504099 - Employee Assistance Program	\$0	\$837	\$0	(\$837)	-100.0%
504530 - Employee Tuition Costs	\$0	\$22,000	\$7,000	(\$15,000)	-68.2%
505200 - Workers Comp - Ins Premium	\$4,229	\$4,333	\$3,948	(\$385)	-8.9%
Total	\$554,239	\$700,983	\$647,024	(\$53,959)	-7.7%

Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$36,443	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$18,244	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$171,384	\$0	\$0	\$0	0.0%
507610 - Naruc,Nrri,Necpuc	\$20,214	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$311,401	\$277,000	(\$34,401)	-11.0%
Total	\$246,285	\$311,401	\$277,000	(\$34,401)	-11.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$4,408	\$0	\$0	\$0	0.0%
Total	\$4,408	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$1,627	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$177	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$156	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$3,398	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$339	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,808	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$25,828	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$10,790	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$12,476	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$699	\$35,000	\$60,806	\$25,806	73.7%
522216 - Hardware - Desktop & Laptop Pc	\$15,453	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$209	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$138	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$850	\$0	\$0	\$0	0.0%
Total	\$76,947	\$35,000	\$60,806	\$25,806	73.7%
Travel					
517300 - Freight & Express Mail	\$861	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,063	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$693	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$791	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$308	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,498	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$14,198	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,160	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$23,072	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$711	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$68,000	\$59,056	(\$8,944)	-13.2%
Total	\$54,356	\$68,000	\$59,056	(\$8,944)	-13.2%
Supplies					
520000 - Office Supplies	\$8,293	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$450	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$913	\$0	\$0	\$0	0.0%
520700 - Food	\$797	\$0	\$0	\$0	0.0%
520999 - Supplies	\$0	\$28,300	\$23,000	(\$5,300)	-18.7%
521500 - Books&Periodicals-Library/Educ	\$1,021	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$7,075	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$61	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$268	\$0	\$0	\$0	0.0%
Total	\$18,877	\$28,300	\$23,000	(\$5,300)	-18.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$221	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$4,474	\$0	\$0	\$0	0.0%
516099 - Insurance, Dues, Comm, Advert	\$0	\$75,000	\$109,892	\$34,892	46.5%

Protection to Persons and Property



Public Service Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516813 - Advertising-Print	\$7,588	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$10,022	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$336	\$0	\$0	\$0	0.0%
517099 - Printing, Registration, Post	\$0	\$25,000	\$26,056	\$1,056	4.2%
517100 - Registration For Meetings&Conf	\$16,397	\$0	\$0	\$0	0.0%
517200 - Postage	\$6,033	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$10	\$10,631	\$6,917	(\$3,714)	-34.9%
519006 - Human Resources Services	\$8,533	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$84	\$0	\$0	\$0	0.0%
519080 - State Data Processing Services	\$4	\$0	\$0	\$0	0.0%
Total	\$53,703	\$110,631	\$142,865	\$32,234	29.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$1,000	\$0	(\$1,000)	-100.0%
523620 - Single Audit Allocation	\$1,157	\$0	\$1,165	\$1,165	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$3,195,779)	\$0	\$0	\$0	0.0%
Total	(\$3,194,622)	\$1,000	\$1,165	\$165	16.5%
Rental Other					
514099 - Rentals	\$0	\$120,000	\$16,872	(\$103,128)	-85.9%
514500 - Rental of Equipment & Vehicles	\$919	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$2,545	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$708	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$170	\$0	\$0	\$0	0.0%
Total	\$4,342	\$120,000	\$16,872	(\$103,128)	-85.9%
Rental Property					
515010 - Fee-For-Space Charge	\$103,128	\$0	\$115,088	\$115,088	0.0%
Total	\$103,128	\$0	\$115,088	\$115,088	0.0%
Property and Maintenance					
512099 - Repair and Maintenance	\$0	\$30,000	\$10,000	(\$20,000)	-66.7%
513000 - Rep&Maint-Info Tech Hardware	\$674	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$219	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$312	\$0	\$0	\$0	0.0%
Total	\$1,205	\$30,000	\$10,000	(\$20,000)	-66.7%
Grand Total	(\$488,699)	\$3,075,581	\$3,164,966	\$89,385	2.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
21709 - PSB-Special Fds	(\$686,608)	\$2,823,980	\$3,091,566	\$267,586	9.5%
22040 - ARRA Federal Fund	\$197,909	\$251,601	\$73,400	(\$178,201)	-70.8%
Total	(\$488,699)	\$3,075,581	\$3,164,966	\$89,385	2.9%



Enhanced 911 Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Enhanced 9-1-1 Board	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Total	11.00	\$4,961,536	\$4,987,418	\$4,713,626
Fund Type				
Special Fund		\$4,961,536	\$4,987,418	\$4,713,626
Total		\$4,961,536	\$4,987,418	\$4,713,626



Enhanced 911 Board

Enhanced 9-1-1 Board

Mission/Vision Statement

The Enhanced 911 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to administer and oversee its operation.

Department/Program Description

The Enhanced 911 Board has statutory responsibility for the design, installation and operation of state wide enhanced 9-1-1. The Board establishes standards for system performance based on nationally accepted industry standards and best practices. The Board undertakes a variety of activities to ensure that performance standards are met and that the public receives the highest quality service possible, in a uniform manner state wide.

Key Budget Issues FY 2014

Enhanced 9-1-1 Operating System Costs

For FY13, the Enhanced 911 Board's budget was given a line item of \$280,000 to be set aside for technology enhancements and improvements to the system. While there are some projects in progress that will require the expenditure of a portion of the funding provided, the Board does not anticipate needing additional funding in FY 14 for the same purpose, especially in light of the many other fiscal challenges now facing the state. One such enhancement is the establishment of a text to 911 service targeted to provide access to individuals who are deaf or hard of hearing and those individuals for whom a voice call to 911 would create additional risks. A six month trial with Verizon Wireless ended successfully and we are currently in negotiations to add this service as part of our contract with Intrado, which provides the overall 911 call taking technology. A second trial with Sprint-Nextel began in December. In addition, we are working on a project that will make information about special needs that some individuals have (need for oxygen during a rescue, for example) that will further enhance our ability to help ensure a better response to individuals with a disability.

Statutory Amendments

We are considering asking for clarifying language to be added to the limitation of liability section of the Enhanced 911 enabling statute at 30 VSA Chapter 87. This section of the statute was modified during the 2011 session to extend protections to persons providing so-called "next generation 911" services, including but not limited to text to 911, but some wireless carriers have expressed an interest in further clarifying the language. We will work with the appropriate committees if we are convinced that further changes would be helpful.

Rulemaking

Modifications to the Addressing Standards as established by the Board were made during calendar year 2012. No rule changes were required as the existing rule gave authority to make changes to the standards upon Board approval. The changes clarified and simplified the standards used by the municipalities to establish 911 addresses for new homes and businesses as well as for those towns that elect to readdress their community as a whole.

Public Education

In the fall of 2012, the Board hired an individual to create, implement and manage a public education program. The public education program will be useful in helping to educate the public on the proper use of 911 services, as well as provide a means to communicate the availability of new services such as text to 911. Target audiences include kids, elderly, disability community and others.

Long-Term Pressure on the Universal Service Fund Tax Base

The E9-1-1 Board relies completely on the state's Universal Service Fund (USF) for its funding.



Enhanced 911 Board

In recent years, revenue collected into the fund has been decreasing as individuals abandon the use of landline phones for new wireless services such as pre-paid wireless, which currently do not pay into the fund. In addition, there are new ways to contact 911 that are on the horizon and as a matter of fairness any service able to contact 911 for services should help pay for the service. The Department of Public Service is conducting a study that may, in part, recommend the appropriate mechanism to collect fees from pre-paid wireless services. Consideration should be given to crafting language that is technology agnostic, such that as new ways to engage with Vermont 911 become commercially available, it will not be necessary to amend the statute to describe each type of service and require that service to then pay into the USF. In addition, it may be necessary to consider raising the statutory cap on the USF, which is currently set at no more than 2% of the retail cost of certain services, especially if pressure continues to build to replace the federal USF payments to incumbent and other local carriers or to use the fund for other purposes, such as helping to finance broadband expansion.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$662,358	\$693,100	\$706,095
Fringe Benefits	\$314,187	\$336,487	\$322,102
Contracted and 3rd Party Service	\$2,526,002	\$2,637,021	\$2,357,021
PerDiem and Other Personal Services	\$300	\$1,500	\$1,500
Equipment	\$5,492	\$5,573	\$5,573
IT/Telecom Services and Equipment	\$390,792	\$233,546	\$235,317
Travel	\$13,807	\$22,983	\$22,983
Supplies	\$10,004	\$19,136	\$19,136
Other Purchased Services	\$163,726	\$161,199	\$166,771
Other Operating Expenses	\$1,631	\$1,472	\$1,727
Rental Other	\$0	\$0	\$0
Rental Property	\$51,185	\$56,300	\$56,300
Property and Maintenance	\$12,051	\$9,101	\$9,101
Grants Rollup	\$810,000	\$810,000	\$810,000
Total	\$4,961,536	\$4,987,418	\$4,713,626
Fund Type			
Special Fund	\$4,961,536	\$4,987,418	\$4,713,626
Total	\$4,961,536	\$4,987,418	\$4,713,626

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
380001	019300 - Enhanced 911 IT Manager	1.0	1.0	64,792	25,442	4,956	95,190
380002	057300 - Info Tech Spec III	1.0	1.0	61,422	29,873	4,699	95,994
380003	447100 - E911 GIS Database Adm	1.0	1.0	57,720	29,224	4,416	91,360
380004	010000 - E911 Data Integrity Analyst	1.0	1.0	54,850	28,721	4,196	87,767
380005	010400 - E911 Database & Compliance Spe	1.0	1.0	61,547	29,896	4,708	96,151
380006	602001 - EMERGENCY COMMUNICATIONS TRAINING COORDINATOR - ASSOCIATED C	1.0	1.0	49,670	16,093	3,800	69,563
380007	602001 - EMERGENCY COMMUNICATIONS TRAINING COORDINATOR - ASSOCIATED C	1.0	1.0	53,414	23,446	4,087	80,947
380008	447500 - E911 GIS Technician	1.0	1.0	43,347	21,680	3,317	68,344
380009	602001 - EMERGENCY COMMUNICATIONS TRAINING COORDINATOR - ASSOCIATED C	1.0	1.0	53,414	23,446	4,087	80,947
380010	050200 - Administrative Assistant B	1.0	1.0	38,064	20,754	2,912	61,730
387001	96040E - Statewide 911 Director	1.0	1.0	92,165	23,759	7,050	122,974
Total		11.0	11.0	630,405	272,334	48,228	950,967

Protection to Persons
and Property



Enhanced 911 Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$517,202	\$536,765	\$538,240	\$1,475	0.3%
500010 - Exempt	\$92,165	\$92,165	\$92,165	\$0	0.0%
500040 - Temporary Employees	\$8,594	\$3,500	\$30,992	\$27,492	785.5%
500060 - Overtime	\$3,538	\$19,509	\$7,934	(\$11,575)	-59.3%
500070 - Shift Differential	\$40,859	\$41,161	\$36,764	(\$4,397)	-10.7%
Total	\$662,358	\$693,100	\$706,095	\$12,995	1.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$40,998	(\$535)	\$41,178	\$41,713	-7,796.8%
501010 - FICA - Exempt	\$6,779	\$0	\$7,050	\$7,050	0.0%
501040 - FICA - Temporaries	\$657	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$36,389	\$0	(\$36,389)	-100.0%
501299 - Medicare	\$0	\$8,383	\$0	(\$8,383)	-100.0%
501500 - Health Ins - Classified Empl	\$143,069	\$38,678	\$147,345	\$108,667	281.0%
501510 - Health Ins - Exempt	\$6,037	\$0	\$6,698	\$6,698	0.0%
501520 - Health Ins - Other	\$134	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$162,249	\$0	(\$162,249)	-100.0%
502000 - Retirement - Classified Empl	\$87,946	\$0	\$92,094	\$92,094	0.0%
502010 - Retirement - Exempt	\$14,839	\$0	\$15,769	\$15,769	0.0%
502099 - Retirement	\$0	\$74,397	\$0	(\$74,397)	-100.0%
502500 - Dental - Classified Employees	\$8,717	\$283	\$6,500	\$6,217	2,196.8%
502510 - Dental - Exempt	\$581	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$10,240	\$0	(\$10,240)	-100.0%
503000 - Life Ins - Classified Empl	\$1,534	\$96	\$2,316	\$2,220	2,312.5%
503010 - Life Ins - Exempt	\$398	\$0	\$396	\$396	0.0%
503099 - Life Insurance	\$0	\$1,672	\$0	(\$1,672)	-100.0%
503510 - LTD - Exempt	\$78	(\$19)	\$214	\$233	-1,226.3%
503599 - Long Term Disability	\$0	\$200	\$0	(\$200)	-100.0%
504000 - EAP - Classified Empl	\$295	\$11	\$320	\$309	2,809.1%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$308	\$0	(\$308)	-100.0%
505000 - Workers Comp - Indemnity	\$2,095	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$4,135	\$1,540	(\$2,595)	-62.8%
Total	\$314,187	\$336,487	\$322,102	(\$14,385)	-4.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$5,000	\$5,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$5,005	\$12,406	\$12,406	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,154,835	\$2,742,308	\$1,877,308	(\$865,000)	-31.5%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$968,000	(\$482,693)	\$102,307	\$585,000	-121.2%
507600 - Other Contr and 3Rd Pty Serv	\$397,500	\$360,000	\$360,000	\$0	0.0%
507615 - Interpreters	\$662	\$0	\$0	\$0	0.0%
Total	\$2,526,002	\$2,637,021	\$2,357,021	(\$280,000)	-10.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$300	\$1,500	\$1,500	\$0	0.0%
Total	\$300	\$1,500	\$1,500	\$0	0.0%
Equipment					
522400 - Other Equipment	\$613	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$287	\$4,573	\$4,573	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
522700 - Furniture & Fixtures	\$4,592	\$1,000	\$1,000	\$0	0.0%
Total	\$5,492	\$5,573	\$5,573	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$478	\$284	\$284	\$0	0.0%
516616 - Telecom - Frame Relay&Atm	\$35,339	\$180,960	\$180,960	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$694	\$1,856	\$1,856	\$0	0.0%
516652 - Telecom-Telephone Services	\$870	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$513	\$522	\$522	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$417	\$1,200	\$1,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,390	\$1,320	\$1,320	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$10,522	\$10,522	\$0	(\$10,522)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$9,698	\$9,698	\$9,380	(\$318)	-3.3%
516672 - It Intsvccost- Dii - Telephone	\$5,182	\$7,310	\$7,310	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$12,611	\$12,611	0.0%
522200 - Hw - Other Info Tech	\$2,710	\$0	\$0	\$0	0.0%
522212 - Hardware - Ups	\$0	\$200	\$200	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$306,867	\$305,400	\$4,500	(\$300,900)	-98.5%
522218 - Hw-Telephone Systems&Equip	\$0	(\$300,700)	\$200	\$300,900	-100.1%
522219 - Hardware-Telephone User Equip	\$212	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,716	\$3,001	\$3,001	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,000	\$1,000	\$0	0.0%
522223 - Software-Gis	\$11,952	\$10,694	\$10,694	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$650	\$279	\$279	\$0	0.0%
522229 - Sw-Program&Application Develop	\$1,500	\$0	\$0	\$0	0.0%
522259 - Hw-Firewall Filter&Security	\$80	\$0	\$0	\$0	0.0%
Total	\$390,792	\$233,546	\$235,317	\$1,771	0.8%
Travel					
517300 - Freight & Express Mail	\$276	\$100	\$100	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$4,666	\$3,919	\$3,919	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,278	\$1,021	\$1,021	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,742	\$6,801	\$6,801	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$100	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$101	\$600	\$600	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$184	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$172	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$290	\$738	\$738	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$444	\$444	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,398	\$3,818	\$3,818	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$320	\$1,400	\$1,400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,334	\$3,808	\$3,808	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$45	\$234	\$234	\$0	0.0%
Total	\$13,807	\$22,983	\$22,983	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,492	\$12,492	\$12,492	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$381	\$173	\$173	\$0	0.0%
520110 - Gasoline	\$1,530	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$569	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,782	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$80	\$0	\$0	\$0	0.0%



Enhanced 911 Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520540 - Educational Supplies	\$0	\$3,308	\$3,308	\$0	0.0%
520600 - Recognition/Awards	\$0	\$335	\$335	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$542	\$220	\$2,500	\$2,280	1,036.4%
521510 - Subscriptions	\$1,143	\$2,608	\$328	(\$2,280)	-87.4%
521800 - Household, Facility&Lab Suppl	\$484	\$0	\$0	\$0	0.0%
Total	\$10,004	\$19,136	\$19,136	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$709	\$1,083	\$1,939	\$856	79.0%
516010 - Insurance - General Liability	\$1,820	\$1,273	\$1,307	\$34	2.7%
516020 - Insurance - Auto	\$182	\$389	\$384	(\$5)	-1.3%
516500 - Dues	\$1,136	\$780	\$780	\$0	0.0%
516550 - Licenses	\$365	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$1,000	\$1,000	\$0	0.0%
516814 - Advertising-Web	\$147	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$800	\$800	\$0	0.0%
516871 - Giveaways	\$1,191	\$6,000	\$6,000	\$0	0.0%
517000 - Printing and Binding	(\$40)	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$25	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$14,876	\$9,275	\$9,275	\$0	0.0%
517110 - Training - Info Tech	\$5,397	\$3,000	\$3,000	\$0	0.0%
517200 - Postage	\$1,820	\$1,713	\$213	(\$1,500)	-87.6%
517205 - Postage - Bgs Postal Svcs Only	\$0	\$0	\$1,500	\$1,500	0.0%
519000 - Other Purchased Services	\$260	\$400	\$400	\$0	0.0%
519005 - Agency Fee	\$0	\$0	\$1,682	\$1,682	0.0%
519006 - Human Resources Services	\$3,571	\$3,572	\$6,577	\$3,005	84.1%
519040 - Moving State Agencies	\$703	\$500	\$500	\$0	0.0%
519130 - Ps - Misc Expenditure	\$720	\$0	\$0	\$0	0.0%
519140 - Tariff Payments	\$130,843	\$130,814	\$130,814	\$0	0.0%
Total	\$163,726	\$161,199	\$166,771	\$5,572	3.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,631	\$1,472	\$1,727	\$255	17.3%
Total	\$1,631	\$1,472	\$1,727	\$255	17.3%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$50,875	\$55,500	\$55,500	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$310	\$800	\$800	\$0	0.0%
Total	\$51,185	\$56,300	\$56,300	\$0	0.0%
Property and Maintenance					
510400 - Custodial	\$6,336	\$6,916	\$6,916	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,518	\$500	\$500	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$200	\$0	(\$200)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,170	\$200	\$400	\$200	100.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,285	\$1,285	\$1,285	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$92	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$650	\$0	\$0	\$0	0.0%
Total	\$12,051	\$9,101	\$9,101	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$810,000	\$810,000	\$810,000	\$0	0.0%
Total	\$810,000	\$810,000	\$810,000	\$0	0.0%
Grand Total	\$4,961,536	\$4,987,418	\$4,713,626	(\$273,792)	-5.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21584 - Surplus Property	\$6,902	\$0	\$0	\$0	0.0%
21711 - Enhanced 9-1-1 Board	\$4,954,634	\$4,987,418	\$4,713,626	(\$273,792)	-5.5%
Total	\$4,961,536	\$4,987,418	\$4,713,626	(\$273,792)	-5.5%



Human Rights Commission

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Human rights commission	6.00	\$450,391	\$472,304	\$506,673
Total	6.00	\$450,391	\$472,304	\$506,673
Fund Type				
General Funds		\$356,948	\$391,093	\$422,882
Federal Funds		\$84,250	\$81,211	\$83,791
Special Fund		\$9,193	\$0	\$0
Total		\$450,391	\$472,304	\$506,673



Human rights commission

Mission/Vision Statement

The Vermont Human Rights Commission is the state agency having jurisdiction over claims of unlawful discrimination in housing, state employment, and the provision of goods and services by businesses. The Commission has three statutorily mandated roles: enforcement, education and policy development.

Department/Program Description

The Commission investigates allegations of discrimination and determines whether there are reasonable grounds to believe that unlawful discrimination occurred in a case. The Commission receives approximately 1500 inquiries and processes roughly 100 complaints received annually (a relatively stable number of charges over the past three years). The Commission's staff seeks to resolve charges through mediation, and if necessary, conciliation if there is a finding of reasonable grounds. The Commission has instituted a pre-filing resolution process that has proven to be successful. If the Commission finds that there was discrimination in a case and the case cannot be settled, the Commission may file suit in court to obtain remedies for violations of the state's civil rights laws.

The Commission continues to focus its efforts to ensure that all students feel welcome and safe in Vermont schools. The strategies utilized to achieve this objective include processing complaints of student harassment and providing anti-harassment training to educators to the extent that current resources allow. School harassment continues to be an enforcement priority for the Commission as well as racial profiling and discrimination against persons with psychiatric disabilities.

The Commission is funded by a combination of: State general funds the Governor is recommending an increase in the Commission's GF appropriation -from \$391,093 for FY13 as passed by the Legislature to \$422,882 for FY 14. This new GF level is roughly equivalent to the total of salary and benefit costs of the Commission's five FTE staff members; Federal funds resulting from an on-going contractual relationship with the U.S. Department of Housing and Urban Development's Fair Housing and Equal Opportunity Office (HUD) to investigate housing discrimination complaints in Vermont that allege violations of both state and federal fair housing law. Based on the number of cases processed, HUD awarded the Commission \$83,791 for use in SFY13.

Protection to Persons and Property

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$257,511	\$268,279	\$286,698
Fringe Benefits	\$107,850	\$128,414	\$133,699
Contracted and 3rd Party Service	\$10,135	\$9,113	\$9,551
PerDiem and Other Personal Services	\$2,150	\$2,704	\$2,193
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$20,423	\$19,481	\$24,852
Travel	\$16,029	\$8,564	\$10,927
Supplies	\$1,767	\$2,612	\$1,960
Other Purchased Services	\$9,061	\$7,196	\$8,629
Other Operating Expenses	\$264	\$206	\$230
Rental Other	\$414	\$705	\$428
Rental Property	\$24,303	\$24,495	\$27,022
Property and Maintenance	\$483	\$535	\$484
Grants Rollup	\$0	\$0	\$0
Total	\$450,391	\$472,304	\$506,673
Fund Type			



Human Rights Commission

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
General Funds	\$356,948	\$391,093	\$422,882
Federal Funds	\$84,250	\$81,211	\$83,791
Special Fund	\$9,193	\$0	\$0
Total	\$450,391	\$472,304	\$506,673

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
887001	95070E - Human Rights Comm Exec Dir	1.0	1.0	86,050	34,393	6,583	127,026
887002	00500B - Executive Staff Assistant	0.5	1.0	26,707	21,948	2,043	50,698
887002	00500B - Executive Staff Assistant	0.5	1.0	21,206	9,641	1,622	32,469
887003	95420B - St Investigator-Human Rights	1.0	1.0	44,907	12,168	3,435	60,510
887004	954200 - Human Rights Comm Investigator	1.0	1.0	51,272	19,543	3,922	74,737
887005	95420B - St Investigator-Human Rights	1.0	1.0	56,555	13,410	4,326	74,291
Total		5.0	6.0	286,697	111,103	21,931	419,731

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$244,976	\$268,279	\$286,698	\$18,419	6.9%
500040 - Temporary Employees	\$12,535	\$0	\$0	\$0	0.0%
Total	\$257,511	\$268,279	\$286,698	\$18,419	6.9%
Fringe Benefits					
501010 - FICA - Exempt	\$17,761	\$19,436	\$21,931	\$2,495	12.8%
501040 - FICA - Temporaries	\$959	\$0	\$0	\$0	0.0%
501510 - Health Ins - Exempt	\$51,315	\$56,930	\$70,325	\$13,395	23.5%
502010 - Retirement - Exempt	\$29,485	\$45,903	\$34,789	(\$11,114)	-24.2%
502510 - Dental - Exempt	\$3,414	\$3,468	\$3,901	\$433	12.5%
503010 - Life Ins - Exempt	\$938	\$934	\$1,233	\$299	32.0%
503510 - LTD - Exempt	\$210	\$644	\$666	\$22	3.4%
504010 - EAP - Exempt	\$149	\$155	\$192	\$37	23.9%
505200 - Workers Comp - Ins Premium	\$3,619	\$944	\$662	(\$282)	-29.9%
Total	\$107,850	\$128,414	\$133,699	\$5,285	4.1%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,916	\$2,152	\$1,964	(\$188)	-8.7%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$459	\$0	(\$459)	-100.0%
507505 - Adr Mediation	\$4,987	\$4,651	\$5,014	\$363	7.8%
507600 - Other Contr and 3Rd Pty Serv	\$8	\$321	\$0	(\$321)	-100.0%
507615 - Interpreters	\$225	\$1,530	\$2,573	\$1,043	68.2%
Total	\$10,135	\$9,113	\$9,551	\$438	4.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,150	\$2,500	\$2,193	(\$307)	-12.3%
506230 - Sheriffs	\$0	\$204	\$0	(\$204)	-100.0%
Total	\$2,150	\$2,704	\$2,193	(\$511)	-18.9%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516611 - Toll-Free Telephone	\$36	\$0	\$775	\$775	0.0%
516623 - Telecom-Mobile Wireless Data	\$549	\$0	\$1,427	\$1,427	0.0%
516652 - Telecom-Telephone Services	\$316	\$78	\$0	(\$78)	-100.0%



Human Rights Commission

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516657 - Telecom-Toll Free Phone Serv	\$36	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$242	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$0	\$461	\$0	(\$461)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,586	\$5,177	\$3,757	(\$1,420)	-27.4%
516672 - It Intsvccost- Dii - Telephone	\$2,792	\$3,537	\$4,022	\$485	13.7%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$4,732	\$4,732	0.0%
516685 - It Int Svc Dii Allocated Fee	\$4,783	\$4,075	\$5,732	\$1,657	40.7%
522210 - Info Tech Purchases-Hardware	\$0	\$61	\$0	(\$61)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,553	\$6,000	\$4,407	(\$1,593)	-26.6%
522218 - Hw-Telephone Systems&Equip	\$0	\$92	\$0	(\$92)	-100.0%
522219 - Hardware-Telephone User Equip	\$228	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$2,303	\$0	\$0	\$0	0.0%
Total	\$20,423	\$19,481	\$24,852	\$5,371	27.6%
Travel					
517300 - Freight & Express Mail	\$10	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$10,211	\$510	\$863	\$353	69.2%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,754	\$2,960	\$5,242	\$2,282	77.1%
518040 - Travel-Inst-Incidentals-Emp	\$24	\$84	\$28	(\$56)	-66.7%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$926	\$1,332	\$625	(\$707)	-53.1%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$51	\$1,166	\$1,115	2,186.3%
518510 - Travel-Outst-Other Trans-Emp	\$5	\$663	\$641	(\$22)	-3.3%
518520 - Travel-Outst-Meals-Emp	\$7	\$383	\$416	\$33	8.6%
518530 - Travel-Outst-Lodging-Emp	\$93	\$2,581	\$1,919	(\$662)	-25.6%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$0	\$27	\$27	0.0%
Total	\$16,029	\$8,564	\$10,927	\$2,363	27.6%
Supplies					
520000 - Office Supplies	\$1,277	\$1,636	\$1,193	(\$443)	-27.1%
520200 - Building Maintenance Supplies	\$0	\$77	\$0	(\$77)	-100.0%
520500 - Other General Supplies	\$0	\$51	\$27	(\$24)	-47.1%
520700 - Food	\$0	\$153	\$0	(\$153)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$146	\$18	\$383	\$365	2,027.8%
521510 - Subscriptions	\$344	\$677	\$357	(\$320)	-47.3%
Total	\$1,767	\$2,612	\$1,960	(\$652)	-25.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$29	\$51	\$63	\$12	23.5%
516010 - Insurance - General Liability	\$777	\$542	\$562	\$20	3.7%
517000 - Printing and Binding	\$30	\$27	\$31	\$4	14.8%
517005 - Printing & Binding-Bgs Copy Ct	\$2,437	\$969	\$2,330	\$1,361	140.5%
517020 - Photocopying	\$260	\$102	\$265	\$163	159.8%
517055 - Microfilm Print Svc - Bgs Only	\$282	\$0	\$153	\$153	0.0%
517100 - Registration For Meetings&Conf	\$215	\$0	\$20	\$20	0.0%
517200 - Postage	\$219	\$184	\$142	(\$42)	-22.8%
517205 - Postage - Bgs Postal Svcs Only	\$698	\$1,053	\$573	(\$480)	-45.6%
519000 - Other Purchased Services	\$0	\$41	\$0	(\$41)	-100.0%
519005 - Agency Fee	\$3,851	\$3,729	\$3,835	\$106	2.8%
519006 - Human Resources Services	\$262	\$498	\$655	\$157	31.5%
Total	\$9,061	\$7,196	\$8,629	\$1,433	19.9%

Protection to Persons
and Property



Human Rights Commission

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$264	\$206	\$230	\$24	11.7%
Total	\$264	\$206	\$230	\$24	11.7%
Rental Other					
514550 - Rental - Auto	\$414	\$583	\$428	(\$155)	-26.6%
514650 - Rental - Office Equipment	\$0	\$122	\$0	(\$122)	-100.0%
Total	\$414	\$705	\$428	(\$277)	-39.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$204	\$0	(\$204)	-100.0%
515010 - Fee-For-Space Charge	\$24,303	\$24,291	\$27,022	\$2,731	11.2%
Total	\$24,303	\$24,495	\$27,022	\$2,527	10.3%
Property and Maintenance					
510200 - Disposal	\$0	\$23	\$20	(\$3)	-13.0%
510220 - Recycling	\$20	\$26	\$20	(\$6)	-23.1%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$204	\$0	(\$204)	-100.0%
513010 - Repair & Maint - Office Tech	\$463	\$282	\$444	\$162	57.4%
Total	\$483	\$535	\$484	(\$51)	-9.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$450,391	\$472,304	\$506,673	\$34,369	7.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$356,948	\$391,093	\$422,882	\$31,789	8.1%
21692 - Human Rights Commission	\$9,193	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$84,250	\$81,211	\$83,791	\$2,580	3.2%
Total	\$450,391	\$472,304	\$506,673	\$34,369	7.3%



Liquor Control

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Liquor control - administration	15.00	\$2,166,509	\$3,125,797	\$3,005,178
Liquor control - enforcement and licensing	22.00	\$2,429,319	\$2,377,133	\$2,598,857
Liquor control - warehousing and distribution	14.00	\$1,156,872	\$1,166,663	\$1,295,534
Total	51.00	\$5,752,700	\$6,669,593	\$6,899,569
Fund Type				
IDT Funds		\$189,717	\$0	\$5,000
Federal Funds		\$0	\$0	\$254,841
Tobacco Settlement Fund		\$285,284	\$291,945	\$285,284
Enterprise Funds		\$5,220,797	\$6,377,648	\$6,329,444
Special Fund		\$56,902	\$0	\$25,000
Total		\$5,752,700	\$6,669,593	\$6,899,569



Liquor Control

Liquor control - administration

Mission/Vision Statement

The Department of Liquor Control purchases, distributes, and sells distilled spirits through its agency stores; enforces Vermont's alcohol and tobacco statutes, with a strong emphasis on limiting youth access; educates licensees; and promotes responsibility. An integral part of its mission is to control the distribution of alcoholic beverages while providing excellent customer service and effective public safety for the general good of the state.

Department/Program Description

The Department of Liquor Control is funded through an Enterprise Fund primarily consisting of alcohol receipts from the sale of spirituous liquor. These monies go toward the operation of both the business and regulatory functions.

The Administrative division of the department is responsible for business and retail functions. The department's objectives are to provide a controlled distribution system that removes alcoholic beverages from the private marketplace and to promote moderate consumption while maximizing the revenues generated for the state.

The Retail Operations division provides for the sale of alcoholic beverages to the public and licensed establishments throughout the state.

The Liquor Control Board, Commissioner, and support personnel supervise and manage the sale of spirituous liquors as well as enforce laws and regulations under V.S.A. Title 7. Supervisory staff provides support to outlets with training, audits, product knowledge, inventory control, and other supportive measures as needed. Accounting is responsible for all financial transactions related to the operations of the department. Purchasing oversees control of inventory of alcoholic beverages from liquor vendor to resale. Information Technology supports all divisions of the department.

Key Budget Issues FY 2014

There is a net decrease for this division of \$120,618. It is made up of small decreases in personal services in the benefit area along with an increase in legal services for the Liquor Board. The net operating increases are mainly in the IT area associated with the current POS/ERP project to replace Liquor Control's point of sale systems in agency stores along with the department's whole financial system. Both systems are quite old and run on platforms that are no longer supported.

The revenue stream from sale of spirits has increased dramatically since 1996, when DLC introduced its Prime Focus sales program. The program's main objective was to promote local purchases of spirits by providing Vermonters with excellent product value while diminishing the loss of revenue due to cross-border purchasing. The strategy has succeeded, with sales increasing from \$34.9 million in 1996 to \$65.4 million in FY2012. Sales for the first 5 months of FY2013 are looking promising with anticipated sales of \$68-69 million. Tax revenue to the General Fund has increased due to the upward sales trends that are prevailing in all categories of spirits sales. Despite an unpredictable economy, sales of spirits continue to increase.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$918,471	\$847,073	\$869,859
Fringe Benefits	\$434,063	\$407,532	\$414,055
Contracted and 3rd Party Service	\$394,263	\$1,348,418	\$1,071,000
PerDiem and Other Personal Services	\$2,000	\$3,000	\$3,000
Equipment	\$3,243	\$1,000	\$3,000
IT/Telecom Services and Equipment	\$126,310	\$100,185	\$333,306
Travel	\$20,413	\$63,800	\$13,450



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Supplies	\$67,692	\$33,800	\$55,740
Other Purchased Services	\$161,593	\$253,627	\$163,338
Other Operating Expenses	\$186	\$1,683	\$2,112
Rental Other	\$27,786	\$55,100	\$65,100
Rental Property	\$1,403	\$4,629	\$6,668
Property and Maintenance	\$9,085	\$5,950	\$4,550
Total	\$2,166,509	\$3,125,797	\$3,005,178

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
IDT Funds	\$147,497	\$0	\$0
Tobacco Settlement Fund	\$0	\$6,661	\$0
Enterprise Funds	\$2,013,859	\$3,119,136	\$3,005,178
Special Fund	\$5,153	\$0	\$0
Total	\$2,166,509	\$3,125,797	\$3,005,178

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
310002	005000 - Executive Staff Assistant	1.0	1.0	53,414	23,570	4,087	81,071
310004	089020 - Financial Specialist I	1.0	1.0	32,406	13,064	2,479	47,949
310005	001200 - Program Services Clerk	1.0	1.0	37,773	20,702	2,890	61,365
310007	089060 - Financial Administrator II	1.0	1.0	48,090	22,512	3,679	74,281
310009	058000 - Systems Developer II	1.0	1.0	66,976	19,128	5,124	91,228
310026	057600 - Network Administrator II	1.0	1.0	48,090	22,512	3,679	74,281
310043	023300 - Liquor Store Dist Coord	1.0	1.0	51,854	25,782	3,967	81,603
310097	057300 - Info Tech Spec III	1.0	1.0	73,736	27,010	5,641	106,387
310107	023300 - Liquor Store Dist Coord	1.0	1.0	51,854	17,780	3,967	73,601
310125	023800 - Director of Retail Operations	1.0	1.0	75,858	27,558	5,803	109,219
310148	089040 - Financial Specialist III	1.0	1.0	48,838	22,643	3,736	75,217
310154	019800 - Helpdesk Analyst	1.0	1.0	34,154	13,371	2,613	50,138
310164	023700 - Liquor Purchasing Coordinator	1.0	1.0	53,414	28,469	4,087	85,970
317001	90120A - Commissioner	1.0	1.0	89,773	30,031	6,868	126,672
317002	95360E - Principal Assistant	1.0	1.0	62,629	25,207	4,791	92,627
Total		15.0	15.0	828,859	339,339	63,411	1,231,609

Protection to Persons
and Property

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$724,239	\$647,651	\$676,457	\$28,806	4.4%
500010 - Exempt	\$139,422	\$139,422	\$152,402	\$12,980	9.3%
500040 - Temporary Employees	\$18,684	\$10,000	\$11,000	\$1,000	10.0%
500060 - Overtime	\$36,125	\$50,000	\$30,000	(\$20,000)	-40.0%
Total	\$918,471	\$847,073	\$869,859	\$22,786	2.7%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$56,130	(\$6,026)	\$51,752	\$57,778	-958.8%
501010 - FICA - Exempt	\$10,848	\$0	\$11,659	\$11,659	0.0%
501040 - FICA - Temporaries	\$1,429	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$51,989	\$0	(\$51,989)	-100.0%
501299 - Medicare	\$0	\$10,771	\$0	(\$10,771)	-100.0%
501500 - Health Ins - Classified Empl	\$169,045	(\$26,489)	\$156,285	\$182,774	-690.0%
501510 - Health Ins - Exempt	\$24,148	\$0	\$26,790	\$26,790	0.0%
501599 - Health Insurance	\$0	\$214,887	\$0	(\$214,887)	-100.0%
502000 - Retirement - Classified Empl	\$121,777	(\$12,726)	\$115,741	\$128,467	-1,009.5%



Liquor Control

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502010 - Retirement - Exempt	\$22,448	\$0	\$26,076	\$26,076	0.0%
502099 - Retirement	\$0	\$152,370	\$0	(\$152,370)	-100.0%
502500 - Dental - Classified Employees	\$8,722	(\$1,725)	\$8,450	\$10,175	-589.9%
502510 - Dental - Exempt	\$1,162	\$0	\$1,300	\$1,300	0.0%
502520 - Dental - Other	\$12	\$0	\$0	\$0	0.0%
502599 - Dental	\$0	\$10,548	\$0	(\$10,548)	-100.0%
503000 - Life Ins - Classified Empl	\$2,249	\$0	\$2,909	\$2,909	0.0%
503010 - Life Ins - Exempt	\$601	\$0	\$655	\$655	0.0%
503099 - Life Insurance	\$0	\$2,910	\$0	(\$2,910)	-100.0%
503500 - LTD - Classified Employees	\$102	\$0	\$300	\$300	0.0%
503510 - LTD - Exempt	\$118	\$0	\$353	\$353	0.0%
503599 - Long Term Disability	\$0	\$625	\$0	(\$625)	-100.0%
504000 - EAP - Classified Empl	\$434	(\$56)	\$416	\$472	-842.9%
504010 - EAP - Exempt	\$60	\$0	\$64	\$64	0.0%
504099 - Employee Assistance Program	\$0	\$527	\$0	(\$527)	-100.0%
504520 - Employee Room Allowance	\$5,980	\$3,380	\$3,380	\$0	0.0%
504530 - Employee Tuition Costs	\$0	\$500	\$500	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$6,047	\$6,047	\$7,225	\$1,178	19.5%
505500 - Unemployment Compensation	\$2,550	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$202	\$0	\$200	\$200	0.0%
Total	\$434,063	\$407,532	\$414,055	\$6,523	1.6%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$70,005	\$60,000	\$100,000	\$40,000	66.7%
507350 - Contr&3Rd Pty-Educ & Training	\$16,057	\$5,000	\$6,000	\$1,000	20.0%
507500 - Contr&3Rd Pty-Physical Health	\$0	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$1,281	\$342,740	\$855,000	\$512,260	149.5%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$286,085	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$17,811	\$500	\$10,000	\$9,500	1,900.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,025	\$940,178	\$100,000	(\$840,178)	-89.4%
Total	\$394,263	\$1,348,418	\$1,071,000	(\$277,418)	-20.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,000	\$3,000	\$3,000	\$0	0.0%
Total	\$2,000	\$3,000	\$3,000	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$0	\$1,000	\$1,000	0.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522430 - Communications Equipment	\$1,438	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$1,804	\$0	\$1,000	\$1,000	0.0%
Total	\$3,243	\$1,000	\$3,000	\$2,000	200.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$0	\$1,500	\$1,000	(\$500)	-33.3%
516623 - Telecom-Mobile Wireless Data	\$10,565	\$5,000	\$9,600	\$4,600	92.0%
516625 - Telecom-Internetaccess-Dial-Up	\$239	\$500	\$200	(\$300)	-60.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$2,773	\$1,000	\$3,000	\$2,000	200.0%
516650 - Telecom-Other Telecom Services	\$816	\$900	\$900	\$0	0.0%
516652 - Telecom-Telephone Services	\$3,236	\$1,000	\$1,000	\$0	0.0%
516653 - Telecom-Video Conf Services	\$0	\$50	\$0	(\$50)	-100.0%
516658 - Telecom-Conf Calling Services	\$85	\$0	\$100	\$100	0.0%
516670 - It Intersvccost- Dii Other	\$4,022	\$0	\$0	\$0	0.0%



Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
516671 - It Intsvccost-Vision/Isdassess	\$19,566	\$22,054	\$24,026	\$1,972	8.9%
516672 - It Intsvccost- Dii - Telephone	\$12,612	\$10,734	\$0	(\$10,734)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$26,861	\$23,308	\$19,490	(\$3,818)	-16.4%
522200 - Hw - Other Info Tech	\$3,680	\$4,000	\$3,840	(\$160)	-4.0%
522210 - Info Tech Purchases-Hardware	\$2,073	\$0	\$14,000	\$14,000	0.0%
522212 - Hardware - Ups	\$0	\$2,000	\$2,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$404	\$1,000	\$1,300	\$300	30.0%
522215 - Hw-Switches,Router,Other	\$3,835	\$1,000	\$75,000	\$74,000	7,400.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,574	\$12,639	\$28,000	\$15,361	121.5%
522217 - Hw - Printers,Copiers,Scanners	\$9,728	\$12,000	\$9,500	(\$2,500)	-20.8%
522219 - Hardware-Telephone User Equip	\$222	\$0	\$48,000	\$48,000	0.0%
522220 - Software - Other	\$3,216	\$1,000	\$19,000	\$18,000	1,800.0%
522221 - Software - Office Technology	\$577	\$500	\$5,000	\$4,500	900.0%
522222 - Sw-Database&Management Sys	\$2,017	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$34	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$0	\$50,000	\$50,000	0.0%
522225 - Sw-Server&Local Area Network	\$2,326	\$0	\$1,900	\$1,900	0.0%
522226 - Sw-Email&Electronic Messaging	\$5,075	\$0	\$250	\$250	0.0%
522227 - Sw-Firewall Filter & Security	\$318	\$0	\$11,200	\$11,200	0.0%
522228 - Sw-Mainframe Environment	\$3,310	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$3,980	\$0	\$5,000	\$5,000	0.0%
522261 - Hw-Other Communications	\$167	\$0	\$0	\$0	0.0%
Total	\$126,310	\$100,185	\$333,306	\$233,121	232.7%
Travel					
517300 - Freight & Express Mail	\$1,606	\$200	\$500	\$300	150.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,632	\$2,000	\$5,000	\$3,000	150.0%
518020 - Travel-Inst-Meals-Emp	\$470	\$2,700	\$1,500	(\$1,200)	-44.4%
518030 - Travel-Inst-Lodging-Emp	\$506	\$500	\$500	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,128	\$200	\$200	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,433	\$5,000	\$4,500	(\$500)	-10.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,824	\$20,000	\$500	(\$19,500)	-97.5%
518330 - Travel-Inst-Lodging-Nonemp	\$1,116	\$8,000	\$0	(\$8,000)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	(\$2,410)	\$500	\$500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$511	\$100	\$100	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,339	\$100	\$100	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$8	\$0	\$50	\$50	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$202	\$0	\$0	\$0	0.0%
518999 - Travel	\$0	\$24,500	\$0	(\$24,500)	-100.0%
Total	\$20,413	\$63,800	\$13,450	(\$50,350)	-78.9%
Supplies					
520000 - Office Supplies	\$5,500	\$8,000	\$7,000	(\$1,000)	-12.5%
520005 - Forms	\$44	\$0	\$40	\$40	0.0%
520015 - Stationary & Envelopes	\$442	\$0	\$300	\$300	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$49	\$0	\$100	\$100	0.0%
520110 - Gasoline	\$22,955	\$500	\$23,000	\$22,500	4,500.0%
520120 - Diesel	\$1,520	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,006	\$1,300	\$1,700	\$400	30.8%

Protection to Persons and Property



Liquor Control

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520510 - It & Data Processing Supplies	\$8,027	\$9,000	\$8,000	(\$1,000)	-11.1%
520540 - Educational Supplies	\$59	\$200	\$200	\$0	0.0%
520600 - Recognition/Awards	\$508	\$0	\$0	\$0	0.0%
520700 - Food	\$912	\$100	\$300	\$200	200.0%
521100 - Electricity	\$5,393	\$6,000	\$6,000	\$0	0.0%
521220 - Heating Oil #2	\$859	\$1,500	\$1,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$558	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$277	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$0	\$300	\$300	0.0%
521800 - Household, Facility&Lab Suppl	\$76	\$0	\$100	\$100	0.0%
521820 - Paper Products	\$18,508	\$7,000	\$7,000	\$0	0.0%
Total	\$67,692	\$33,800	\$55,740	\$21,940	64.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$321	\$192	\$817	\$625	325.5%
516010 - Insurance - General Liability	\$6,096	\$6,096	\$9,057	\$2,961	48.6%
516020 - Insurance - Auto	\$1,011	\$1,011	\$2,528	\$1,517	150.0%
516500 - Dues	\$4,882	\$2,000	\$2,500	\$500	25.0%
516813 - Advertising-Print	\$66,085	\$55,000	\$60,600	\$5,600	10.2%
516814 - Advertising-Web	\$0	\$100	\$100	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$500	\$500	\$0	0.0%
516875 - Photography	\$2,757	\$0	\$500	\$500	0.0%
517000 - Printing and Binding	\$26,494	\$52,500	\$2,500	(\$50,000)	-95.2%
517005 - Printing & Binding-Bgs Copy Ct	\$1,734	\$0	\$50,000	\$50,000	0.0%
517010 - Printing-Promotional	\$2,075	\$5,000	\$0	(\$5,000)	-100.0%
517100 - Registration For Meetings&Conf	\$7,172	\$33,000	\$0	(\$33,000)	-100.0%
517200 - Postage	\$230	\$30,000	\$0	(\$30,000)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$27,920	\$0	\$30,000	\$30,000	0.0%
519000 - Other Purchased Services	\$0	\$50,849	\$0	(\$50,849)	-100.0%
519006 - Human Resources Services	\$14,817	\$17,379	\$4,236	(\$13,143)	-75.6%
Total	\$161,593	\$253,627	\$163,338	(\$90,289)	-35.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$131	\$1,683	\$2,112	\$429	25.5%
551060 - Late Interest Charge	\$55	\$0	\$0	\$0	0.0%
Total	\$186	\$1,683	\$2,112	\$429	25.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	(\$4,521)	\$55,000	\$65,000	\$10,000	18.2%
514550 - Rental - Auto	\$31,973	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$334	\$100	\$100	\$0	0.0%
Total	\$27,786	\$55,100	\$65,100	\$10,000	18.1%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$186	\$100	\$0	(\$100)	-100.0%
515010 - Fee-For-Space Charge	\$1,218	\$4,529	\$6,668	\$2,139	47.2%
Total	\$1,403	\$4,629	\$6,668	\$2,039	44.0%
Property and Maintenance					
510000 - Water/Sewer	\$681	\$750	\$700	(\$50)	-6.7%
510200 - Disposal	\$1,112	\$200	\$200	\$0	0.0%
510210 - Rubbish Removal	\$1,706	\$900	\$1,100	\$200	22.2%
510220 - Recycling	\$57	\$0	\$50	\$50	0.0%
512000 - Repair & Maint - Buildings	\$0	\$100	\$100	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
512300 - Rep & Maint - Motor Vehicles	\$145	\$0	\$100	\$100	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$500	\$500	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,385	\$2,300	\$1,500	(\$800)	-34.8%
513015 - Repair & Maintenance - Softwar	\$0	\$1,000	\$100	(\$900)	-90.0%
513200 - Other Repair & Maint Serv	\$0	\$200	\$200	\$0	0.0%
Total	\$9,085	\$5,950	\$4,550	(\$1,400)	-23.5%
Grand Total	\$2,166,509	\$3,125,797	\$3,005,178	(\$120,619)	-3.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
21370 - Tobacco Litigation Settlement	\$0	\$6,661	\$0	(\$6,661)	-100.0%
21500 - Inter-Unit Transfers Fund	\$147,497	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$4,187	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$966	\$0	\$0	\$0	0.0%
50300 - Liquor Control Fund	\$2,013,859	\$3,119,136	\$3,005,178	(\$113,958)	-3.7%
Total	\$2,166,509	\$3,125,797	\$3,005,178	(\$120,619)	-3.9%



Liquor Control

Liquor control - enforcement and licensing

Department/Program Description

The Enforcement, Licensing, and Education division's mission is to provide a safe and healthy environment by fostering respect for, and adherence to, the laws of the State of Vermont. Its goals are: to provide meaningful liquor control education to licensees, schools and the general public; apply strict but fair enforcement of the Vermont liquor laws and regulations; and permit only responsible persons to engage in alcohol beverage sales and service.

The regulatory side of the department enforces Vermont's Alcohol Beverage statutes, regulations, and certain tobacco laws. This division also provides mandatory alcohol and tobacco education for all licensees and their employees.

Enforcement and Licensing investigates license applicants and premises. They conduct inspections for detection, correction, and intervention in instances where laws and regulations are not adhered to. In addition, this division investigates complaints from the general public and fellow law enforcement, and conducts evidentiary hearings. They enforce the laws concerning illegal importation and laws restricting youth access to tobacco and alcohol products.

Enforcement approves, processes, and issues more than 8,500 licenses and permits annually, handles cases, and enforces decisions made by the Liquor Control Board.

The Education unit provides licensee server training for business owners and their employees. A training schedule and calendar can be found on DLC's website: <http://liquorcontrol.vermont.gov/>. They also process statistical seminar activity. Their primary function is to provide mandatory server/seller training as mandated by 7 V.S.A. Sec. 236(c). Tobacco compliance testing also has been mandated by the legislature (2001-2002). The Tobacco Settlement Fund is used to cover the Education Unit as well as monthly tobacco compliance test costs.

In 1999, the role of the Alcohol Server Education unit increased greatly as a result of the legislature's passage of a mandatory server/seller education law. The education Section became a more defined part of the division. In the Education Section, there are two Education Investigators and a Training Specialist working together to improve the department's educational programs. The section has been developing updated programs for licensees, as well as working collaboratively with Enforcement, has increased alcohol and tobacco compliance, limited access to retail establishments for minors seeking to purchase alcohol and tobacco, and fostered cooperation between licensees and the department.

In December 2010 the department went live with an on-line education program for off-premise managers and employees. In 2011, on-premise licenses were also able to use the on-line education program. Additional modules will be added this year for other permit holders. The program was paid for with a grant from the National Alcohol Beverage Association. The department education staff wrote the content. It will be another option for licensees to use along with face to face server education currently offered.

Key Budget Issues FY 2014

The total budget for this division was increased by \$221,724. Most of the increase is due to FDA contract monies. The department is entering into a three year contract with the FDA to do compliance tests on tobacco licensees.

Tobacco Settlement funds are level funded to \$285,284. They fund the education program for tobacco and alcohol licensees and their employees. It also funds the tobacco compliance program under which DLC conducts monthly tobacco compliance tests. These funds are means to the carrying out of DLC's mandatory educational programs, which significantly influence the success of the compliance programs.



Liquor Control

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,359,475	\$1,256,443	\$1,448,688
Fringe Benefits	\$680,422	\$667,245	\$696,947
Contracted and 3rd Party Service	\$16,861	\$44,670	\$7,500
PerDiem and Other Personal Services	\$0	\$500	\$500
Equipment	\$88,690	\$88,700	\$92,629
IT/Telecom Services and Equipment	\$98,306	\$144,887	\$132,381
Travel	\$19,380	\$27,064	\$41,909
Supplies	\$106,559	\$84,070	\$107,026
Other Purchased Services	\$30,167	\$35,652	\$26,875
Other Operating Expenses	\$135	\$750	\$750
Rental Other	\$292	\$0	\$0
Rental Property	\$857	\$3,242	\$4,065
Property and Maintenance	\$28,174	\$23,910	\$39,587
Grants Rollup	\$0	\$0	\$0
Total	\$2,429,319	\$2,377,133	\$2,598,857

Fund Type			
Federal Funds	\$0	\$0	\$254,841
IDT Funds	\$42,220	\$0	\$5,000
Tobacco Settlement Fund	\$285,284	\$285,284	\$285,284
Enterprise Funds	\$2,050,066	\$2,091,849	\$2,028,732
Special Fund	\$51,749	\$0	\$25,000
Total	\$2,429,319	\$2,377,133	\$2,598,857

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
310001	081000 - Liquor Control Investigator	1.0	1.0	50,893	18,091	3,893	64,395
310003	002000 - Administrative Secretary	1.0	1.0	35,776	25,375	2,737	63,888
310016	081000 - Liquor Control Investigator	1.0	1.0	58,207	39,010	4,453	91,969
310018	081000 - Liquor Control Investigator	1.0	1.0	71,810	43,664	5,493	108,999
310019	081000 - Liquor Control Investigator	1.0	1.0	62,578	38,533	4,787	97,442
310021	081000 - Liquor Control Investigator	1.0	1.0	66,739	39,825	5,106	102,651
310022	081000 - Liquor Control Investigator	1.0	1.0	73,757	39,307	5,642	106,413
310024	073700 - Liquor Control Training Spec	1.0	1.0	43,347	26,703	3,317	73,367
310025	005300 - Executive Office Manager	1.0	1.0	40,581	7,799	3,104	51,484
310027	081000 - Liquor Control Investigator	1.0	1.0	64,097	41,026	4,903	99,343
310036	081000 - Liquor Control Investigator	1.0	1.0	62,100	40,342	4,750	96,842
310038	050100 - Administrative Assistant A	1.0	1.0	32,406	6,366	2,479	41,251
310078	081200 - Liquor Enforcement&Lic Dir	1.0	1.0	74,235	32,293	5,679	112,207
310079	081000 - Liquor Control Investigator	1.0	1.0	64,097	41,026	4,903	99,343
310080	081000 - Liquor Control Investigator	1.0	1.0	75,806	37,617	5,799	108,978
310081	081000 - Liquor Control Investigator	1.0	1.0	66,739	39,825	5,106	102,651
310083	081000 - Liquor Control Investigator	1.0	1.0	60,079	27,930	4,596	82,592
310084	081000 - Liquor Control Investigator	1.0	1.0	50,893	24,789	3,893	71,093
310086	081000 - Liquor Control Investigator	1.0	1.0	60,079	39,650	4,596	94,312
310087	081000 - Liquor Control Investigator	1.0	1.0	73,761	42,006	5,643	111,443
310091	004700 - Program Technician I	1.0	1.0	40,248	7,741	3,079	51,068
310169	081202 - DLC Tobacco Compliance Program Coordinator	1.0	1.0	42,411	32	3,244	45,687
Total		22.0	22.0	1,270,639	658,950	97,202	1,877,418

Protection to Persons
and Property



Liquor Control

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,183,934	\$1,144,443	\$1,304,217	\$159,774	14.0%
500040 - Temporary Employees	\$38,277	\$22,000	\$59,071	\$37,071	168.5%
500060 - Overtime	\$125,724	\$75,000	\$75,900	\$900	1.2%
500070 - Shift Differential	\$11,541	\$15,000	\$9,500	(\$5,500)	-36.7%
Total	\$1,359,475	\$1,256,443	\$1,448,688	\$192,245	15.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$98,690	\$0	\$99,770	\$99,770	0.0%
501040 - FICA - Temporaries	\$2,931	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$66,804	\$0	(\$66,804)	-100.0%
501299 - Medicare	\$0	\$15,626	\$0	(\$15,626)	-100.0%
501500 - Health Ins - Classified Empl	\$257,013	\$0	\$291,368	\$291,368	0.0%
501599 - Health Insurance	\$0	\$286,317	\$0	(\$286,317)	-100.0%
502000 - Retirement - Classified Empl	\$223,968	\$0	\$215,897	\$215,897	0.0%
502099 - Retirement	\$0	\$195,815	\$0	(\$195,815)	-100.0%
502500 - Dental - Classified Employees	\$19,963	\$0	\$14,298	\$14,298	0.0%
502599 - Dental	\$0	\$20,300	\$0	(\$20,300)	-100.0%
503000 - Life Ins - Classified Empl	\$4,499	\$0	\$5,424	\$5,424	0.0%
503099 - Life Insurance	\$0	\$4,483	\$0	(\$4,483)	-100.0%
503500 - LTD - Classified Employees	\$58	\$0	\$172	\$172	0.0%
503599 - Long Term Disability	\$0	\$164	\$0	(\$164)	-100.0%
504000 - EAP - Classified Empl	\$627	\$0	\$740	\$740	0.0%
504099 - Employee Assistance Program	\$0	\$651	\$0	(\$651)	-100.0%
504520 - Employee Room Allowance	\$27,040	\$28,730	\$24,823	(\$3,907)	-13.6%
504530 - Employee Tuition Costs	\$0	\$3,000	\$2,000	(\$1,000)	-33.3%
505200 - Workers Comp - Ins Premium	\$45,355	\$45,355	\$42,455	(\$2,900)	-6.4%
505700 - Catamount Health Assessment	\$280	\$0	\$0	\$0	0.0%
Total	\$680,422	\$667,245	\$696,947	\$29,702	4.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,417	\$1,000	\$500	(\$500)	-50.0%
507500 - Contr&3Rd Pty-Physical Health	\$68	\$1,000	\$1,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$15,236	\$42,670	\$6,000	(\$36,670)	-85.9%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$140	\$0	\$0	\$0	0.0%
Total	\$16,861	\$44,670	\$7,500	(\$37,170)	-83.2%
PerDiem and Other Personal Services					
506220 - Transcripts	\$0	\$500	\$500	\$0	0.0%
Total	\$0	\$500	\$500	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$1,000	\$1,000	\$0	0.0%
522410 - Office Equipment	\$1,195	\$1,500	\$1,500	\$0	0.0%
522430 - Communications Equipment	\$1,664	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$0	\$300	\$4,129	\$3,829	1,276.3%
522600 - Vehicles	\$84,642	\$85,000	\$85,000	\$0	0.0%
522700 - Furniture & Fixtures	\$1,189	\$900	\$1,000	\$100	11.1%
Total	\$88,690	\$88,700	\$92,629	\$3,929	4.4%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$19,398	\$13,000	\$11,000	(\$2,000)	-15.4%
516623 - Telecom-Mobile Wireless Data	\$19,036	\$23,000	\$24,000	\$1,000	4.3%
516625 - Telecom-Internetaccess-Dial-Up	\$239	\$2,000	\$400	(\$1,600)	-80.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516626 - Tele-Internet-Dsl-Cable Modem	\$5,650	\$4,000	\$5,000	\$1,000	25.0%
516651 - Telecom-Data Telecom Services	\$0	\$400	\$0	(\$400)	-100.0%
516652 - Telecom-Telephone Services	\$3,803	\$3,500	\$3,500	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$1,609	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,826	\$8,821	\$14,415	\$5,594	63.4%
516672 - It Intsvccost- Dii - Telephone	\$7,983	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$12,933	\$6,358	\$24,076	\$17,718	278.7%
522200 - Hw - Other Info Tech	\$0	\$10,000	\$7,400	(\$2,600)	-26.0%
522215 - Hw-Switches,Router,Other	\$0	\$300	\$300	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$11,480	\$49,000	\$28,190	(\$20,810)	-42.5%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$10,000	\$500	(\$9,500)	-95.0%
522219 - Hardware-Telephone User Equip	\$0	\$450	\$600	\$150	33.3%
522220 - Software - Other	\$0	\$7,500	\$7,500	\$0	0.0%
522221 - Software - Office Technology	\$70	\$500	\$500	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$203	\$1,000	\$0	(\$1,000)	-100.0%
522226 - Sw-Email&Electronic Messaging	\$2,523	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$45	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$5,508	\$5,058	\$5,000	(\$58)	-1.1%
Total	\$98,306	\$144,887	\$132,381	(\$12,506)	-8.6%
Travel					
517300 - Freight & Express Mail	\$0	\$300	\$1,309	\$1,009	336.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$500	\$400	\$400	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$12,706	\$13,650	\$7,000	(\$6,650)	-48.7%
518030 - Travel-Inst-Lodging-Emp	\$599	\$100	\$600	\$500	500.0%
518040 - Travel-Inst-Incidentals-Emp	\$6,147	\$5,000	\$29,300	\$24,300	486.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$158	\$800	\$800	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$93	\$5,214	\$0	(\$5,214)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	(\$248)	\$800	\$1,900	\$1,100	137.5%
518520 - Travel-Outst-Meals-Emp	\$185	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	(\$707)	\$500	\$300	(\$200)	-40.0%
518540 - Travel-Outst-Incidentals-Emp	(\$56)	\$100	\$100	\$0	0.0%
Total	\$19,380	\$27,064	\$41,909	\$14,845	54.9%
Supplies					
520000 - Office Supplies	\$2,166	\$4,200	\$2,500	(\$1,700)	-40.5%
520005 - Forms	\$116	\$0	\$0	\$0	0.0%
520015 - Stationary & Envelopes	\$459	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$5,807	\$20,000	\$22,000	\$2,000	10.0%
520110 - Gasoline	\$72,693	\$45,000	\$60,000	\$15,000	33.3%
520500 - Other General Supplies	\$1,832	\$0	\$0	\$0	0.0%
520501 - Ammunition, New, All Types	\$615	\$500	\$4,000	\$3,500	700.0%
520510 - It & Data Processing Supplies	\$1,737	\$2,500	\$3,000	\$500	20.0%
520520 - Cloth & Clothing	\$6,084	\$1,000	\$4,000	\$3,000	300.0%
520521 - Work Boots & Shoes	\$108	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$3,878	\$200	\$4,700	\$4,500	2,250.0%
520590 - Fire, Protection & Safety	\$7,086	\$2,000	\$1,626	(\$374)	-18.7%
520600 - Recognition/Awards	\$350	\$250	\$250	\$0	0.0%
521100 - Electricity	\$2,380	\$2,420	\$2,000	(\$420)	-17.4%
521220 - Heating Oil #2	\$430	\$800	\$700	(\$100)	-12.5%



Liquor Control

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
521500 - Books&Periodicals-Library/Educ	\$25	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$222	\$200	\$250	\$50	25.0%
521820 - Paper Products	\$572	\$5,000	\$2,000	(\$3,000)	-60.0%
Total	\$106,559	\$84,070	\$107,026	\$22,956	27.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$6	\$3	\$13	\$10	333.3%
516010 - Insurance - General Liability	\$435	\$435	\$646	\$211	48.5%
516020 - Insurance - Auto	\$5,729	\$3,752	\$9,384	\$5,632	150.1%
516500 - Dues	\$565	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$0	\$1,200	\$600	(\$600)	-50.0%
517000 - Printing and Binding	\$3,798	\$15,000	\$1,000	(\$14,000)	-93.3%
517005 - Printing & Binding-Bgs Copy Ct	\$578	\$0	\$4,000	\$4,000	0.0%
517010 - Printing-Promotional	\$4,689	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,790	\$2,000	\$2,000	\$0	0.0%
517110 - Training - Info Tech	\$492	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$154	\$0	\$0	\$0	0.0%
517200 - Postage	\$197	\$5,000	\$500	(\$4,500)	-90.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,422	\$0	\$2,500	\$2,500	0.0%
518355 - Witnesses	\$270	\$800	\$500	(\$300)	-37.5%
519000 - Other Purchased Services	(\$2)	\$10	\$0	(\$10)	-100.0%
519006 - Human Resources Services	\$5,927	\$6,952	\$5,232	(\$1,720)	-24.7%
519040 - Moving State Agencies	\$117	\$0	\$0	\$0	0.0%
Total	\$30,167	\$35,652	\$26,875	(\$8,777)	-24.6%
Other Operating Expenses					
523385 - Drug Detect Test Kit Verificat	\$0	\$500	\$500	\$0	0.0%
523640 - Registration & Identification	\$135	\$200	\$200	\$0	0.0%
524000 - Bank Service Charges	\$0	\$50	\$50	\$0	0.0%
Total	\$135	\$750	\$750	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$292	\$0	\$0	\$0	0.0%
Total	\$292	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$375	\$1,500	\$1,500	\$0	0.0%
515010 - Fee-For-Space Charge	\$482	\$1,742	\$2,565	\$823	47.2%
Total	\$857	\$3,242	\$4,065	\$823	25.4%
Property and Maintenance					
510000 - Water/Sewer	\$368	\$380	\$365	(\$15)	-3.9%
510200 - Disposal	\$195	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$208	\$355	\$300	(\$55)	-15.5%
510220 - Recycling	\$19	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$200	\$200	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$25,352	\$20,000	\$30,000	\$10,000	50.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$1,575	\$500	(\$1,075)	-68.3%
513010 - Repair & Maint - Office Tech	\$1,212	\$400	\$1,000	\$600	150.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$200	(\$300)	-60.0%
513200 - Other Repair & Maint Serv	\$821	\$500	\$7,022	\$6,522	1,304.4%
Total	\$28,174	\$23,910	\$39,587	\$15,677	65.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Liquor Control

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$2,429,319	\$2,377,133	\$2,598,857	\$221,724	9.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21370 - Tobacco Litigation Settlement	\$285,284	\$285,284	\$285,284	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$42,220	\$0	\$5,000	\$5,000	0.0%
21870 - Misc Special Revenue	\$51,749	\$0	\$25,000	\$25,000	0.0%
22005 - Federal Revenue Fund	\$0	\$0	\$254,841	\$254,841	0.0%
50300 - Liquor Control Fund	\$2,050,066	\$2,091,849	\$2,028,732	(\$63,117)	-3.0%
Total	\$2,429,319	\$2,377,133	\$2,598,857	\$221,724	9.3%



Liquor Control

Liquor control - warehousing and distribution

Department/Program Description

Warehousing, Distribution, & Recycling receive and stores alcoholic beverages from vendors and distributes inventory throughout the state to liquor outlets for resale. This division coordinates pickup of all refunded empty liquor bottles at more than 132 outlets and redemption centers throughout Vermont and transfers recyclable material to recycling centers for further processing.

Key Budget Issues FY 2014

The Warehouse budget is increased \$128,871. Personal services were increased in part due to a FY12 position review for the DLC Warehouse workers. Operating expenses were increased with a new order picker, warehouse software improvements, and diesel fuels increases.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$505,160	\$517,685	\$559,797
Fringe Benefits	\$257,431	\$257,594	\$271,672
Contracted and 3rd Party Service	\$23,594	\$29,150	\$28,000
Equipment	\$117,338	\$125,000	\$146,000
IT/Telecom Services and Equipment	\$39,312	\$42,194	\$60,323
Travel	\$45	\$0	\$0
Supplies	\$146,786	\$125,387	\$144,200
Other Purchased Services	\$14,893	\$18,882	\$14,627
Other Operating Expenses	\$530	\$100	\$150
Rental Other	\$6,037	\$0	\$100
Rental Property	\$8,979	\$28,571	\$42,065
Property and Maintenance	\$36,767	\$22,100	\$28,600
Total	\$1,156,872	\$1,166,663	\$1,295,534
Fund Type			
Enterprise Funds	\$1,156,872	\$1,166,663	\$1,295,534
Total	\$1,156,872	\$1,166,663	\$1,295,534

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
310011	023900 - Liquor Warehouse Supervisor	1.0	1.0	39,250	25,985	3,002	68,237
310012	001200 - Program Services Clerk	1.0	1.0	43,326	14,979	3,314	61,619
310013	022800 - Liquor Warehouse Maint Worker	1.0	1.0	28,579	12,393	2,186	43,158
310014	021800 - Liquor Warehouse Worker II	1.0	1.0	36,962	20,560	2,828	60,350
310030	022700 - Liquor Warehouse Worker I	1.0	1.0	32,906	19,848	2,517	55,271
310052	024700 - Liquor Warehouse Mgt Syst Cord	1.0	1.0	48,506	9,190	3,710	61,406
310066	022700 - Liquor Warehouse Worker I	1.0	1.0	25,314	5,122	1,936	32,372
310103	021800 - Liquor Warehouse Worker II	1.0	1.0	29,994	5,943	2,295	38,232
310112	022700 - Liquor Warehouse Worker I	1.0	1.0	34,736	13,472	2,658	50,866
310113	021800 - Liquor Warehouse Worker II	1.0	1.0	33,904	6,629	2,594	43,127
310122	021800 - Liquor Warehouse Worker II	1.0	1.0	29,016	24,190	2,220	55,426
310126	022700 - Liquor Warehouse Worker I	1.0	1.0	35,693	13,640	2,731	52,064
310137	021800 - Liquor Warehouse Worker II	1.0	1.0	37,918	25,751	2,901	66,570
310157	022700 - Liquor Warehouse Worker I	1.0	1.0	35,693	6,942	2,731	45,366
Total		14.0	14.0	491,797	204,644	37,623	734,064



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$462,747	\$462,843	\$491,797	\$28,954	6.3%
500040 - Temporary Employees	\$7,293	\$15,000	\$33,000	\$18,000	120.0%
500060 - Overtime	\$34,991	\$39,842	\$35,000	(\$4,842)	-12.2%
500070 - Shift Differential	\$129	\$0	\$0	\$0	0.0%
Total	\$505,160	\$517,685	\$559,797	\$42,112	8.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$36,636	\$0	\$37,623	\$37,623	0.0%
501040 - FICA - Temporaries	\$569	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$27,321	\$0	(\$27,321)	-100.0%
501299 - Medicare	\$0	\$6,389	\$0	(\$6,389)	-100.0%
501500 - Health Ins - Classified Empl	\$98,102	\$0	\$108,836	\$108,836	0.0%
501599 - Health Insurance	\$0	\$108,836	\$0	(\$108,836)	-100.0%
502000 - Retirement - Classified Empl	\$80,140	\$0	\$84,146	\$84,146	0.0%
502099 - Retirement	\$0	\$79,194	\$0	(\$79,194)	-100.0%
502500 - Dental - Classified Employees	\$9,219	\$0	\$9,100	\$9,100	0.0%
502599 - Dental	\$0	\$9,493	\$0	(\$9,493)	-100.0%
503000 - Life Ins - Classified Empl	\$1,237	\$0	\$2,114	\$2,114	0.0%
503099 - Life Insurance	\$0	\$1,238	\$0	(\$1,238)	-100.0%
504000 - EAP - Classified Empl	\$418	\$0	\$448	\$448	0.0%
504099 - Employee Assistance Program	\$0	\$434	\$0	(\$434)	-100.0%
504550 - Uniform Rental	\$2,453	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$24,189	\$24,189	\$28,905	\$4,716	19.5%
505500 - Unemployment Compensation	\$3,834	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$635	\$500	\$500	\$0	0.0%
Total	\$257,431	\$257,594	\$271,672	\$14,078	5.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$1,000	\$1,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$945	\$3,150	\$2,000	(\$1,150)	-36.5%
507600 - Other Contr and 3Rd Pty Serv	\$22,649	\$25,000	\$25,000	\$0	0.0%
Total	\$23,594	\$29,150	\$28,000	(\$1,150)	-3.9%
Equipment					
522300 - Maintenance Equipment	\$537	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$21,989	\$30,000	\$45,000	\$15,000	50.0%
522410 - Office Equipment	\$0	\$0	\$1,000	\$1,000	0.0%
522600 - Vehicles	\$94,812	\$95,000	\$100,000	\$5,000	5.3%
Total	\$117,338	\$125,000	\$146,000	\$21,000	16.8%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$3,221	\$0	\$700	\$700	0.0%
516650 - Telecom-Other Telecom Services	\$570	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,144	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$2,413	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$11,739	\$13,231	\$9,610	(\$3,621)	-27.4%
516672 - It Intsvccost- Dii - Telephone	\$2,348	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$9,948	\$12,714	\$16,051	\$3,337	26.2%
522200 - Hw - Other Info Tech	\$0	\$1,000	\$1,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$23	\$0	\$5,000	\$5,000	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,098	\$2,500	\$3,000	\$500	20.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,652	\$10,649	\$5,000	(\$5,649)	-53.0%



Liquor Control

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522219 - Hardware-Telephone User Equip	\$150	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$2,100	\$2,100	\$0	0.0%
522221 - Software - Office Technology	\$190	\$0	\$17,862	\$17,862	0.0%
522226 - Sw-Email&Electronic Messaging	\$2,317	\$0	\$0	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$500	\$0	\$0	\$0	0.0%
Total	\$39,312	\$42,194	\$60,323	\$18,129	43.0%
Travel					
517300 - Freight & Express Mail	\$13	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$32	\$0	\$0	\$0	0.0%
Total	\$45	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$2,982	\$2,000	\$2,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$4,758	\$2,100	\$2,500	\$400	19.0%
520110 - Gasoline	\$2,664	\$0	\$0	\$0	0.0%
520120 - Diesel	\$82,402	\$61,287	\$80,000	\$18,713	30.5%
520200 - Building Maintenance Supplies	\$185	\$900	\$0	(\$900)	-100.0%
520220 - Small Tools	\$9	\$1,200	\$0	(\$1,200)	-100.0%
520500 - Other General Supplies	\$1,513	\$2,100	\$0	(\$2,100)	-100.0%
520510 - It & Data Processing Supplies	\$4,809	\$2,150	\$5,000	\$2,850	132.6%
520520 - Cloth & Clothing	\$5,252	\$2,000	\$3,000	\$1,000	50.0%
520521 - Work Boots & Shoes	\$1,450	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$225	\$2,000	\$1,000	(\$1,000)	-50.0%
520700 - Food	\$259	\$150	\$200	\$50	33.3%
521100 - Electricity	\$18,137	\$17,000	\$18,000	\$1,000	5.9%
521220 - Heating Oil #2	\$20,187	\$30,000	\$30,000	\$0	0.0%
521320 - Propane Gas	\$1,827	\$2,000	\$2,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$126	\$500	\$500	\$0	0.0%
Total	\$146,786	\$125,387	\$144,200	\$18,813	15.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$201	\$120	\$510	\$390	325.0%
516010 - Insurance - General Liability	\$2,177	\$2,177	\$3,235	\$1,058	48.6%
516020 - Insurance - Auto	\$0	\$2,157	\$5,394	\$3,237	150.1%
516550 - Licenses	\$10	\$0	\$0	\$0	0.0%
517200 - Postage	\$0	\$4,000	\$2,000	(\$2,000)	-50.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,615	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$8,890	\$10,428	\$3,488	(\$6,940)	-66.6%
Total	\$14,893	\$18,882	\$14,627	(\$4,255)	-22.5%
Other Operating Expenses					
523640 - Registration & Identification	\$206	\$100	\$150	\$50	50.0%
551060 - Late Interest Charge	\$324	\$0	\$0	\$0	0.0%
Total	\$530	\$100	\$150	\$50	50.0%
Rental Other					
514550 - Rental - Auto	\$5,945	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$92	\$0	\$100	\$100	0.0%
Total	\$6,037	\$0	\$100	\$100	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$8,979	\$28,571	\$42,065	\$13,494	47.2%
Total	\$8,979	\$28,571	\$42,065	\$13,494	47.2%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014	Difference FY13-14	Percentage Change
			Governor's Recommend		
Property and Maintenance					
510000 - Water/Sewer	\$522	\$2,900	\$2,900	\$0	0.0%
510200 - Disposal	\$0	\$200	\$200	\$0	0.0%
510210 - Rubbish Removal	\$1,249	\$0	\$0	\$0	0.0%
510220 - Recycling	\$1,225	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,778	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$26,917	\$18,000	\$20,000	\$2,000	11.1%
513200 - Other Repair & Maint Serv	\$5,075	\$0	\$4,500	\$4,500	0.0%
Total	\$36,767	\$22,100	\$28,600	\$6,500	29.4%
Grand Total	\$1,156,872	\$1,166,663	\$1,295,534	\$128,871	11.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014	Difference FY13-14	Percentage Change
			Governor's Recommend		
50300 - Liquor Control Fund	\$1,156,872	\$1,166,663	\$1,295,534	\$128,871	11.0%
Total	\$1,156,872	\$1,166,663	\$1,295,534	\$128,871	11.0%



Liquor Control



Human Services

Human Services Agency

Mission/Vision Statement

The Mission of the Agency of Human Services:

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- o The reduction of the impacts of poverty in our state
- o The promotion of health, well-being and safety in our communities
- o An enhanced focus on accountability and effectiveness in achieving our goals
- o The assurance of high quality health care for all Vermonters

Department/Program Description

Agency of Human Services Department Descriptions:

Office of the Secretary: The Office includes the Division of Administrative Services that provides Agency planning and oversight functions for the Secretary. The Secretary's Office also provides support for the AHS Chief Information Officer, the Director of Housing, the Division of Rate Setting, the Human Services Board, the Developmental Disabilities Council and SerVermont (formerly the VT Commission on National & Community Service).

Department of Vermont Health Access (DVHA): DVHA promotes the well-being of families and individuals through the provision of health care coverage. DVHA is the state office responsible for the management of Medicaid, the State Children's Health Insurance Program, and other publicly funded health insurance programs in Vermont. Additionally, DVHA is the lead agency in implementation of the state's health care reform. It is the largest insurer in Vermont with regard to dollars spent and the second largest insurer with regard to covered lives.

Department of Health (VDH): VDH protects and promotes public health, and prevents disease and injury through programs to maintain and improve the health status of all Vermonters. Programs focus on infectious and chronic disease control and prevention (e.g., injury prevention, and healthy babies programs), surveillance (e.g., disease reporting), and protection (e.g., restaurant inspections).

Department of Mental Health (DMH): DMH promotes the health and well being of Vermonters in coordination with community organizations, such as Designated Agencies, Specialty Services Agencies, and schools, as they provide statewide mental health services for children, families, adults and the elderly. These services include psychiatry, case management, employment, crisis and residential care. Following the closure of the Vermont State Hospital and pending construction of a new state-run psychiatric hospital, DMH is promoting access to acute inpatient psychiatric hospitalization and working with Designated Hospitals and health care providers to develop alternative care options for the management and timely flow of patients into community-based programs and services. The Department also works in collaboration with advocacy and consumer organizations to ensure that educational, support, and peer-directed services occur statewide.

Department for Children and Families (DCF): DCF programs and services foster the healthy development, safety, well-being, and self-sufficiency of Vermonters. The department develops and administers a continuum of high-quality, comprehensive child development and family support services that promote children's health and well-being, school readiness, and foundations for lifelong success; determines the eligibility of Vermonters who apply for disability benefits; administers state and federal anti-poverty programs that help individuals and families meet their basic needs



Human Services Agency

(e.g., 3SquaresVT, Fuel Assistance, and Reach Up); works with families and communities to make sure children and youth are safe, their basic needs are met, and youth are free from delinquent behavior; ensures children receive the child and medical support to which they are entitled; and works with community partners to provide direct services to low-income Vermonters in need.

Department of Disabilities, Aging and Independent Living (DAIL): The Department assists older Vermonters and adults with disabilities to live as independently as possible. It helps adults with disabilities to find and maintain meaningful employment. It licenses inpatient health care facilities and long-term care providers. The Department also protects elders and adults with disabilities from abuse, neglect, and exploitation.

Department of Corrections (DOC): In partnership with Vermont communities, DOC serves and protects the public by offering a continuum of graduated sanctions for offenders to repair the damage their crimes have caused to victims and communities. The Department operates Corrections facilities for incarcerated offenders and Community Correctional Service Centers for offenders on community supervision statuses. It also supports Community Reparative Boards that develop sanctions and restorative plans to enable nonviolent offenders make amends for their crimes and return value to their communities. The Department also offers an array of treatment and educational opportunities for offenders. The goal of these programs is to assist in the rehabilitation of Vermont offenders and to reduce the social, economic, and criminal impact of crime on the lives of victims, perpetrators, and the community.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Mental Health	199.00	\$158,339,817	\$173,901,311	\$198,811,655
Human Services Central Office	113.00	\$1,087,068,084	\$1,195,117,907	\$1,237,662,293
Department of VT Health Access	176.00	\$899,887,278	\$1,079,175,687	\$1,094,250,208
Health	506.00	\$106,900,516	\$112,775,159	\$121,189,495
Children and Family Services	1,018.00	\$352,464,529	\$337,797,828	\$379,798,852
Disabilities, Aging, and Independent Living	286.00	\$212,977,303	\$221,503,913	\$237,200,090
Corrections	1,072.00	\$140,421,073	\$143,480,113	\$151,723,719
	Total	\$2,958,058,60	0	\$3,263,751,918
	3,370.00	0	\$3,263,751,918	\$3,420,636,312
Fund Type				
State Health Care Resources Fund		\$226,331,516	\$266,423,947	\$270,318,760
ARRA Interdepartmental Transfers		\$35,800	\$0	\$0
General Funds		\$528,886,453	\$577,942,706	\$596,223,452
IDT Funds		\$18,086,226	\$21,565,436	\$22,624,564
Federal Funds		\$1,007,367,510	\$1,115,307,337	\$1,199,136,693
ISF Funds		\$1,587,466	\$1,460,617	\$1,502,901
Tobacco Settlement Fund		\$40,532,606	\$34,615,257	\$39,495,174
Education Funds		\$4,189,136	\$4,337,051	\$3,929,242
Global Commitment		\$1,028,346,329	\$1,174,225,814	\$1,227,560,667
Special Fund		\$85,964,679	\$67,641,963	\$59,819,859
ARRA Funds		\$16,705,878	\$221,790	\$0
Permanent Trust Funds		\$25,000	\$10,000	\$25,000
	Total	\$2,958,058,60	0	\$3,263,751,918
		0	\$3,263,751,918	\$3,420,636,312



Human Services Central Office

Mission/Vision Statement

Agency of Human Services Mission:

The Agency of Human Services strives to improve the health and well being of Vermonters today and tomorrow and to protect those among us who are unable to protect themselves.

Agency of Human Services Vision:

- o The reduction of the impacts of poverty in our state
- o The promotion of health, well-being and safety in our communities
- o An enhanced focus on accountability and effectiveness in achieving our goals
- o The assurance of high quality health care for all Vermonters

Department/Program Description

Secretary's Office Administration Appropriation:

The Secretary's Office is responsible for the central support functions of the Agency of Human Services. As such it houses several units and associated programs that cut across departments or are independent of departments. In FY 2014 they include:

- o Field Services
- o Housing Coordination,
- o Health Care Operations, Compliance and Improvement
- o Refugee Resettlement Coordination
- o Fiscal Unit
- o Information Technology Unit
- o SerVermont (formerly Committee for National and Community Service)

Two independent boards are also housed within the Agency and receive administrative support from the Secretary's Office. These are the Vermont Developmental Disabilities Council and the Tobacco Evaluation & Review Board. A third independent Board, The Human Services Board, is included under the umbrella and receives basic administrative support from AHS.

The impacts of Hurricane Irene have placed an extra demand on resources, both money and staff, coordinating services across the entire Agency. The long term effect of this storm is expected to continue into State Fiscal 2014 and beyond.

Field Services: This division has broad responsibility for the operations and coordination of all Agency of Human Services functions within each region. Regional Field Directors are charged with assuring the optimal functioning of the Agency, oversight of district offices and mobilization of local communities to design and implement a human services system which contributes to the development, health and well-being of all Vermonters.



Field Directors work with local state managers, private sector managers, community partners, the public education system, the community, and individuals participating in services to develop and implement effective service delivery systems. To achieve that end, they use the following specific programmatic units in addition to their ongoing connections and participation in larger community initiatives:

Fiscal Unit: The fiscal unit coordinates the development of the Agency's budget (including Global Commitment to Health Waiver) to ensure that departmental programs reflect the Governor's priorities and are in compliance with legislative requirements. The unit develops financial status reports and monitors key program performance indicators for each Agency department and office. The fiscal unit also coordinates all federal block grant internal audit and state-wide single audit functions, updates on federal cost allocation plans, and monitors the Global Commitment Health 1115 waiver budget.

The fiscal unit includes the Division of Rate Setting. Rate setting audits and establishes Medicaid payment rates for nursing facilities for the Department of Vermont Health Access (DVHA), intermediate care facilities for people with developmental disabilities for the Department of Disabilities, Aging and Independent Living (DAIL) and private non-medical institutions. Through the application of its rules, the unit evaluates the reasonableness and allowability of program budgets and expenditures to ensure both cost containment and quality of care.

Office of the Chief Information Officer and Network Systems: The Agency's CIO office provides overall leadership in the development and use of information technology in the delivery of Agency services. It assures that network, software and hardware support services are functioning at optimum levels throughout the Agency; maintains the Agency's web pages, coordinates the development of new web sites throughout the Agency, develops and maintains applications and systems necessary to support the mission of the Agency, works with department IT managers on IT goals and standards, reviews and approves Agency IT procurements, and provides broad oversight of all IT expenditures.

Director of Housing: The AHS Director of Housing coordinates the Agency's housing and homelessness-prevention programs to ensure that all departmental housing initiatives are aligned with each other and with other state and quasi-state partners that develop or manage housing, such as the Housing and Conservation Board, Department of Housing and Community Development, State Housing Authority and State Housing Finance Agency.

The AHS Director of Housing is responsible for policy development and implementation as it relates to housing, chairs the Vermont Council on Homelessness and AHS Housing Task Force, and leads on cross departmental housing initiatives. AHS housing mission is to promote greater housing stability for all persons served by the departments and offices of the Vermont Agency of Human Services.

Vermont Developmental Disabilities Council: Vermont Developmental Disabilities Council (VTDDC) is a state-wide board that works to increase public awareness about critical issues affecting people with developmental disabilities and their families. 60% of its members are self-advocates and family members. The mission of VTDDC is to facilitate connections and to promote supports that bring people with developmental disabilities into the heart of Vermont communities. Each year VTDDC uses its federal funds to engage in advocacy, capacity building, and systems change activities, including projects in public education, leadership training, and advocacy aimed at enhancing services and supports, community participation and choice.

Tobacco Evaluation & Review Board: The Vermont Tobacco Evaluation & Review Board, an independent state board, was established by the Legislature in July 2000. The Board establishes an annual budget, program criteria and policy development and oversees evaluation of the state's comprehensive tobacco control program.

SerVermont (formerly the VT Commission on National & Community Service): SerVermont administers several federal grants to support community based initiatives throughout the state. The programs include Neighbor to Neighbor, the Dream mentoring initiative, the Northeast Kingdom Initiative, the Vermont Youth Development Corps, and Vermont Community Stewardship program.



Human Services Central Office

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
AHS Administrative Fund	0.00	\$4,223,957	\$5,000,000	\$5,000,000
AHS Secretary's office - Global Commitment	0.00	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352
Agency of human services - secretary's office	97.00	\$16,461,673	\$17,420,321	\$18,949,304
Develop disabilities council	3.00	\$424,344	\$542,717	\$530,232
Human services board	4.00	\$315,018	\$349,038	\$357,895
Rate setting	9.00	\$787,946	\$901,538	\$922,510
		\$1,087,068,08		
Total	113.00	4	\$1,195,117,907	\$1,237,662,293
Fund Type				
State Health Care Resources Fund		\$226,331,516	\$266,423,947	\$270,318,760
General Funds		\$136,698,152	\$181,278,379	\$162,647,618
IDT Funds		\$7,186,837	\$8,123,969	\$8,394,094
Federal Funds		\$635,103,057	\$686,579,494	\$738,063,095
Tobacco Settlement Fund		\$37,189,872	\$31,635,023	\$36,014,940
Special Fund		\$43,355,703	\$19,760,557	\$20,886,276
Global Commitment		\$1,202,946	\$1,316,538	\$1,337,510
		\$1,087,068,08		
Total		4	\$1,195,117,907	\$1,237,662,293



Agency of human services - secretary's office

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,368,156	\$5,951,642	\$6,523,611
Fringe Benefits	\$2,198,205	\$2,471,807	\$2,965,349
Contracted and 3rd Party Service	\$936,052	\$533,935	\$533,934
PerDiem and Other Personal Services	\$175	\$10,996	\$294,496
Equipment	\$6,453	\$31,000	\$8,615
IT/Telecom Services and Equipment	\$889,417	\$1,148,503	\$905,682
Travel	\$128,090	\$102,384	\$125,441
Supplies	\$36,687	\$44,021	\$34,561
Other Purchased Services	\$193,810	\$249,192	\$288,632
Other Operating Expenses	\$2,182,855	\$1,216,866	\$1,504,085
Rental Other	\$19,556	\$42,375	\$18,122
Rental Property	\$142,483	\$345,641	\$342,746
Property and Maintenance	\$6,176	\$36,154	\$5,032
Grants Rollup	\$4,353,558	\$5,235,805	\$5,398,998
Total	\$16,461,673	\$17,420,321	\$18,949,304
Fund Type			
General Funds	\$5,071,341	\$5,048,148	\$5,060,482
IDT Funds	\$2,617,037	\$2,350,508	\$3,268,012
Federal Funds	\$8,141,896	\$9,307,818	\$9,843,546
Tobacco Settlement Fund	\$211,399	\$291,330	\$271,247
Special Fund	\$5,000	\$7,517	\$91,017
Global Commitment	\$415,000	\$415,000	\$415,000
Total	\$16,461,673	\$17,420,321	\$18,949,304

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720004	052300 - Dir AHS HlthCare Opr Impr Comp	1.0	1.0	93,475	35,713	7,150	136,338
720006	089070 - Financial Administrator III	1.0	1.0	54,496	10,240	4,169	68,905
720008	089120 - Financial Manager III	1.0	1.0	57,054	24,216	4,364	85,634
720011	089050 - Financial Administrator I	1.0	1.0	54,933	26,322	4,203	85,458
720012	058000 - Systems Developer II	1.0	1.0	52,978	21,720	4,053	78,751
720013	089160 - Chief Financial Officer	1.0	1.0	96,678	33,869	7,396	137,943
720021	058000 - Systems Developer II	1.0	1.0	54,850	10,303	4,196	69,349
720025	005300 - Executive Office Manager	1.0	1.0	49,046	22,680	3,752	75,478
720034	089260 - Administrative Svcs Mngr I	1.0	1.0	50,482	12,645	3,862	66,989
720037	089060 - Financial Administrator II	1.0	1.0	44,907	15,257	3,435	63,599
720039	089220 - Administrative Svcs Cord I	1.0	1.0	40,144	21,119	3,071	64,334
720040	089020 - Financial Specialist I	1.0	1.0	38,542	20,838	2,949	62,329
720042	460200 - Senior Systems Developer	1.0	1.0	72,093	26,722	5,515	104,330
720046	505100 - State Refugee Coordinator	1.0	1.0	54,850	23,698	4,196	82,744
720050	048620 - Agency Business Process Direct	1.0	1.0	69,056	26,349	5,282	100,687
720052	075400 - AHS Acct & Auditing Analyst	1.0	1.0	47,653	20,786	3,645	72,084
720054	089150 - Financial Director III	1.0	1.0	71,698	31,841	5,485	109,024
720058	234400 - AHS Professional Dev. Admin.	1.0	1.0	80,350	14,962	6,147	101,459
720060	034200 - Assoc Agency Info & Ntwk Sy Ch	1.0	1.0	93,371	30,671	7,143	131,185
720061	058400 - Info Tech Manager I	1.0	1.0	60,653	24,857	4,639	90,149
720066	700100 - Database Administrator	1.0	1.0	53,643	17,269	4,104	75,016
720067	700100 - Database Administrator	1.0	1.0	63,419	23,552	4,852	91,823
720069	058500 - Info Tech Manager II	1.0	1.0	87,464	29,621	6,691	123,776
720074	089130 - Financial Director I	1.0	1.0	81,910	33,467	6,266	121,643



Human Services Central Office

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720075	075800 - AHS Quality Improvement Manage	1.0	1.0	83,533	33,751	6,390	123,674
720076	032700 - Audit Chief	1.0	1.0	69,514	31,293	5,318	106,125
720077	075400 - AHS Acct & Auditing Analyst	1.0	1.0	58,157	29,301	4,449	91,907
720078	075400 - AHS Acct & Auditing Analyst	1.0	1.0	58,157	24,278	4,449	86,884
720079	089090 - Financial Manager II	1.0	1.0	61,422	18,153	4,699	84,274
720080	089070 - Financial Administrator III	1.0	1.0	56,222	28,962	4,301	89,485
720081	089150 - Financial Director III	1.0	1.0	69,056	31,372	5,282	105,710
720091	058400 - Info Tech Manager I	1.0	1.0	71,843	25,029	5,496	102,368
720099	058400 - Info Tech Manager I	1.0	1.0	71,843	25,029	5,496	102,368
720113	088900 - Agency Direc of Data Services	1.0	1.0	71,698	13,423	5,485	90,606
720114	057900 - Systems Developer I	1.0	1.0	37,918	7,333	2,901	48,152
720115	019600 - Field Director	1.0	1.0	69,056	20,957	5,282	95,295
720116	058400 - Info Tech Manager I	1.0	1.0	74,235	32,293	5,679	112,207
720118	019600 - Field Director	1.0	1.0	69,056	26,349	5,282	100,687
720120	019600 - Field Director	1.0	1.0	71,698	21,426	5,485	98,609
720121	019600 - Field Director	1.0	1.0	81,806	21,919	6,258	109,983
720122	019600 - Field Director	1.0	1.0	69,056	31,372	5,282	105,710
720123	019600 - Field Director	1.0	1.0	84,531	34,122	6,467	125,120
720124	019500 - Burlington Field Director	1.0	1.0	87,360	29,603	6,683	123,646
720127	057900 - Systems Developer I	1.0	1.0	37,918	14,031	2,901	54,850
720128	466800 - Systems Analyst II	1.0	1.0	54,496	16,938	4,169	75,603
720129	019660 - AHS Integrated Family Services	1.0	1.0	79,144	28,143	6,055	113,342
720131	058400 - Info Tech Manager I	1.0	1.0	74,235	32,293	5,679	112,207
720132	068600 - Project Manager	1.0	1.0	71,843	26,678	5,496	104,017
720133	058100 - Systems Developer III	1.0	1.0	61,422	18,153	4,699	84,274
720134	057300 - Info Tech Spec III	1.0	1.0	53,643	10,091	4,104	67,838
720135	058100 - Systems Developer III	1.0	1.0	75,858	32,405	5,803	114,066
720136	057300 - Info Tech Spec III	1.0	1.0	59,446	17,807	4,548	81,801
720137	081900 - Data and Reporting Coordinator	1.0	1.0	47,653	20,786	3,645	72,084
720138	050200 - Administrative Assistant B	1.0	1.0	36,046	18,751	2,758	57,555
720139	405900 - Dir., VT Duals Eligible Projec	0.8	1.0	68,407	31,098	5,233	104,738
720140	058500 - Info Tech Manager II	1.0	1.0	99,923	31,836	7,644	139,403
720141	058400 - Info Tech Manager I	1.0	1.0	71,843	25,029	5,496	102,368
720142	058400 - Info Tech Manager I	1.0	1.0	78,978	14,718	6,042	99,738
720143	058400 - Info Tech Manager I	1.0	1.0	69,514	31,454	5,318	106,286
720144	058500 - Info Tech Manager II	1.0	1.0	96,678	31,259	7,396	135,333
720145	448600 - VISTA Umbrella Project Supervi	1.0	1.0	40,144	7,724	3,071	50,939
720146	550300 - AHS Director of Policy null	1.0	1.0	87,464	34,644	6,691	128,799
720147	466800 - Systems Analyst II	1.0	1.0	61,422	29,873	4,699	95,994
720148	068600 - Project Manager	1.0	1.0	71,843	26,678	5,496	104,017
720149	005000 - Executive Staff Assistant	1.0	1.0	48,506	15,888	3,710	68,104
720151	460200 - Senior Systems Developer	1.0	1.0	67,538	24,274	5,166	96,978
720152	460200 - Senior Systems Developer	1.0	1.0	67,538	24,274	5,166	96,978
720153	460200 - Senior Systems Developer	1.0	1.0	67,538	24,274	5,166	96,978
720154	330300 - Enterprise Business Analyst	1.0	1.0	61,422	11,455	4,699	77,576
720155	700100 - Database Administrator	1.0	1.0	63,419	23,552	4,852	91,823
720156	550400 - AHS Director of Housing	1.0	1.0	64,792	30,465	4,956	100,213
720157	700100 - Database Administrator	1.0	1.0	63,419	23,552	4,852	91,823
720158	330300 - Enterprise Business Analyst	1.0	1.0	63,419	23,552	4,852	91,823
720159	330300 - Enterprise Business Analyst	1.0	1.0	63,419	23,552	4,852	91,823
720160	058100 - Systems Developer III	1.0	1.0	63,419	23,552	4,852	91,823
720161	058000 - Systems Developer II	1.0	1.0	52,978	21,720	4,053	78,751
720162	460200 - Senior Systems Developer	1.0	1.0	67,538	24,274	5,166	96,978
720163	330300 - Enterprise Business Analyst	1.0	1.0	63,419	23,552	4,852	91,823
720164	330300 - Enterprise Business Analyst	1.0	1.0	63,419	23,552	4,852	91,823
720165	330300 - Enterprise Business Analyst	1.0	1.0	63,419	23,552	4,852	91,823
720166	330300 - Enterprise Business Analyst	1.0	1.0	63,419	23,552	4,852	91,823
720167	460200 - Senior Systems Developer	1.0	1.0	67,538	24,274	5,166	96,978
720168	075100 - Fiscal Analyst & Federal Reporting	1.0	1.0	60,653	24,857	4,639	90,149
720169	098400 - Quality Oversight & Performance Measurement Analyst I	1.0	1.0	57,054	24,216	4,364	85,634
720170	098400 - Quality Oversight & Performance Measurement Analyst I	1.0	1.0	57,054	24,216	4,364	85,634
720171	098400 - Quality Oversight & Performance Measurement Analyst I	1.0	1.0	57,054	24,216	4,364	85,634
720172	098300 - Quality Oversight & Performance Measurement Analyst II	1.0	1.0	60,653	24,857	4,639	90,149
720173	098300 - Quality Oversight & Performance Measurement Analyst II	1.0	1.0	60,653	24,857	4,639	90,149



Human Services Central Office

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
727001	90100A - Agency Secretary	1.0	1.0	121,701	20,355	8,591	150,647
727002	95600D - Deputy Secretary	1.0	1.0	105,290	30,326	8,055	143,671
727003	91590E - Private Secretary	1.0	1.0	50,003	27,987	3,825	81,815
727006	95360E - Principal Assistant	1.0	1.0	100,027	25,157	7,652	132,836
727007	42300B - Tobacco Eval & Rev Bd Admin	1.0	1.0	65,333	7,648	4,998	77,979
727015	95010E - Executive Director	1.0	1.0	65,000	7,613	4,973	77,586
727016	07850E - Info&Educ Spec	1.0	1.0	38,522	20,923	2,947	62,392
727017	05310E - Resource Specialist	1.0	1.0	44,200	15,236	3,381	62,817
727018	95730E - Inclusion Officer	1.0	1.0	38,522	16,535	2,947	58,004
Total		96.8	97.0	6,355,704	2,276,936	485,486	9,118,126

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,733,860	\$5,567,667	\$6,033,816	\$466,149	8.4%
500010 - Exempt	\$583,623	\$517,037	\$628,597	\$111,560	21.6%
500040 - Temporary Employees	\$23,208	\$0	\$0	\$0	0.0%
500060 - Overtime	\$27,464	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$133,062)	(\$138,802)	(\$5,740)	4.3%
Total	\$5,368,156	\$5,951,642	\$6,523,611	\$571,969	9.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$347,328	\$0	\$461,574	\$461,574	0.0%
501010 - FICA - Exempt	\$43,915	\$7,869	\$47,366	\$39,497	501.9%
501040 - FICA - Temporaries	\$1,791	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$309,667	\$0	(\$309,667)	-100.0%
501299 - Medicare	\$0	\$79,278	\$0	(\$79,278)	-100.0%
501500 - Health Ins - Classified Empl	\$821,832	\$71,337	\$1,087,537	\$1,016,200	1,424.5%
501510 - Health Ins - Exempt	\$62,838	\$33,152	\$82,068	\$48,916	147.6%
501599 - Health Insurance	\$0	\$920,445	\$0	(\$920,445)	-100.0%
502000 - Retirement - Classified Empl	\$753,472	\$0	\$1,028,806	\$1,028,806	0.0%
502010 - Retirement - Exempt	\$76,884	\$13,656	\$79,410	\$65,754	481.5%
502099 - Retirement	\$0	\$877,653	\$0	(\$877,653)	-100.0%
502500 - Dental - Classified Employees	\$47,547	\$0	\$59,965	\$59,965	0.0%
502510 - Dental - Exempt	\$4,432	\$2,101	\$5,858	\$3,757	178.8%
502599 - Dental	\$0	\$56,781	\$0	(\$56,781)	-100.0%
503000 - Life Ins - Classified Empl	\$18,218	\$0	\$25,979	\$25,979	0.0%
503010 - Life Ins - Exempt	\$1,600	\$261	\$2,702	\$2,441	935.2%
503099 - Life Insurance	\$0	\$19,787	\$0	(\$19,787)	-100.0%
503500 - LTD - Classified Employees	\$1,400	\$0	\$5,566	\$5,566	0.0%
503510 - LTD - Exempt	\$269	\$351	\$1,461	\$1,110	316.2%
503599 - Long Term Disability	\$0	\$6,097	\$0	(\$6,097)	-100.0%
504000 - EAP - Classified Empl	\$2,293	\$0	\$2,966	\$2,966	0.0%
504010 - EAP - Exempt	\$264	\$112	\$288	\$176	157.1%
504099 - Employee Assistance Program	\$0	\$2,125	\$0	(\$2,125)	-100.0%
504530 - Employee Tuition Costs	\$95	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$36	\$15,000	\$15,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$1,480	\$34,463	\$37,131	\$2,668	7.7%
505500 - Unemployment Compensation	\$12,174	\$10,523	\$10,523	\$0	0.0%
505700 - Catamount Health Assessment	\$336	\$0	\$0	\$0	0.0%
505999 - Wc, Uc, Lrb, Aot Reimbursement	\$0	\$11,149	\$11,149	\$0	0.0%
Total	\$2,198,205	\$2,471,807	\$2,965,349	\$493,542	20.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,255	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$930,797	\$533,935	\$533,934	(\$1)	0.0%
Total	\$936,052	\$533,935	\$533,934	(\$1)	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$175	\$5,000	\$5,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$5,996	\$289,496	\$283,500	4,728.2%
Total	\$175	\$10,996	\$294,496	\$283,500	2,578.2%
Equipment					
522400 - Other Equipment	\$3,366	\$21,000	\$3,366	(\$17,634)	-84.0%
522410 - Office Equipment	\$0	\$5,000	\$0	(\$5,000)	-100.0%
522700 - Furniture & Fixtures	\$3,088	\$5,000	\$5,249	\$249	5.0%
Total	\$6,453	\$31,000	\$8,615	(\$22,385)	-72.2%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$2,650	\$0	(\$2,650)	-100.0%
516652 - Telecom-Telephone Services	\$26,559	\$3,400	\$28,384	\$24,984	734.8%
516653 - Telecom-Video Conf Services	\$6,083	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$11,113	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$15,281	\$20,000	\$16,511	(\$3,489)	-17.4%
516670 - It Intersvccost- Dii Other	\$89,390	\$162,209	\$0	(\$162,209)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$579,643	\$312,962	\$579,646	\$266,684	85.2%
516672 - It Intsvccost- Dii - Telephone	\$11,941	\$6,000	\$11,852	\$5,852	97.5%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$28,750	\$0	(\$28,750)	-100.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$160,889	\$160,889	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$533,032	\$30,405	(\$502,627)	-94.3%
522200 - Hw - Other Info Tech	\$9,062	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$7,778	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$14,500	\$0	(\$14,500)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$44,561	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,438	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$2,913	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$1,514	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$77,995	\$65,000	\$77,995	\$12,995	20.0%
522221 - Software - Office Technology	\$455	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$800	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$34	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$611	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$245	\$0	\$0	\$0	0.0%
Total	\$889,417	\$1,148,503	\$905,682	(\$242,821)	-21.1%
Travel					
517300 - Freight & Express Mail	\$201	\$10,000	\$146	(\$9,854)	-98.5%
517400 - Instate Conf, Meetings, Etc	\$864	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$101	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$5,000	\$5,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$77,968	\$40,000	\$81,696	\$41,696	104.2%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$5,000	\$0	(\$5,000)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$2,577	\$5,000	\$2,023	(\$2,977)	-59.5%
518030 - Travel-Inst-Lodging-Emp	\$278	\$5,000	\$279	(\$4,721)	-94.4%
518040 - Travel-Inst-Incidentals-Emp	\$528	\$2,500	\$464	(\$2,036)	-81.4%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518050 - Conference - Instate - Emp	\$1,902	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,739	\$5,000	\$4,741	(\$259)	-5.2%
518310 - Travel-Inst-Other Trans-Nonemp	\$217	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,769	\$5,000	\$3,171	(\$1,829)	-36.6%
518330 - Travel-Inst-Lodging-Nonemp	\$80	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$11,111	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$418	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$12,163	\$4,884	\$12,164	\$7,280	149.1%
518520 - Travel-Outst-Meals-Emp	\$1,724	\$5,000	\$1,727	(\$3,273)	-65.5%
518530 - Travel-Outst-Lodging-Emp	\$9,029	\$5,000	\$9,030	\$4,030	80.6%
518540 - Travel-Outst-Incidentals-Emp	\$422	\$0	\$0	\$0	0.0%
Total	\$128,090	\$102,384	\$125,441	\$23,057	22.5%
Supplies					
520000 - Office Supplies	\$30,105	\$32,000	\$29,997	(\$2,003)	-6.3%
520100 - Vehicle & Equip Supplies&Fuel	\$33	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$1,416	\$1,000	\$1,415	\$415	41.5%
520510 - It & Data Processing Supplies	\$498	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$462	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,728	\$1,000	\$1,741	\$741	74.1%
520700 - Food	\$784	\$3,000	\$789	(\$2,211)	-73.7%
521000 - Natural Gas	\$29	\$0	\$0	\$0	0.0%
521100 - Electricity	\$706	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$206	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$46	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$176	\$3,000	\$176	(\$2,824)	-94.1%
521510 - Subscriptions	\$443	\$3,021	\$443	(\$2,578)	-85.3%
521515 - Subscriptions Other Info Serv	\$57	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$36,687	\$44,021	\$34,561	(\$9,460)	-21.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$40,710	\$461	\$39,756	\$39,295	8,523.9%
516010 - Insurance - General Liability	\$22,842	\$13,966	\$22,092	\$8,126	58.2%
516500 - Dues	\$37,282	\$21,600	\$35,991	\$14,391	66.6%
516550 - Licenses	\$1,750	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$118	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$6,497	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$1,750	\$500	\$1,706	\$1,206	241.2%
516871 - Giveaways	\$200	\$0	\$0	\$0	0.0%
516875 - Photography	\$280	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$652	\$1,500	\$650	(\$850)	-56.7%
517005 - Printing & Binding-Bgs Copy Ct	\$4,272	\$10,000	\$4,202	(\$5,798)	-58.0%
517010 - Printing-Promotional	\$6,734	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$35	\$15,000	\$0	(\$15,000)	-100.0%
517100 - Registration For Meetings&Conf	\$11,991	\$7,500	\$11,992	\$4,492	59.9%
517120 - Empl Train & Background Checks	\$170	\$0	\$0	\$0	0.0%
517200 - Postage	\$554	\$5,000	\$535	(\$4,465)	-89.3%
517205 - Postage - Bgs Postal Svcs Only	\$558	\$4,464	\$556	(\$3,908)	-87.5%
519000 - Other Purchased Services	\$2,220	\$5,286	\$2,338	(\$2,948)	-55.8%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
519006 - Human Resources Services	\$54,893	\$158,129	\$168,314	\$10,185	6.4%
519040 - Moving State Agencies	\$300	\$500	\$500	\$0	0.0%
519099 - Other Purchased Services	\$0	\$5,286	\$0	(\$5,286)	-100.0%
Total	\$193,810	\$249,192	\$288,632	\$39,440	15.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,409,372	\$1,216,866	\$1,321,216	\$104,350	8.6%
525280 - Cost of Property Mgmt Services	\$75	\$0	\$0	\$0	0.0%
720000 - Transfer Out	\$773,408	\$0	\$182,869	\$182,869	0.0%
Total	\$2,182,855	\$1,216,866	\$1,504,085	\$287,219	23.6%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,027	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$11,527	\$20,000	\$11,530	(\$8,470)	-42.4%
514650 - Rental - Office Equipment	\$4,286	\$12,500	\$4,217	(\$8,283)	-66.3%
514750 - Equip & Vehicle Rental - Other	\$0	\$7,500	\$0	(\$7,500)	-100.0%
515000 - Rental - Other	\$2,717	\$2,375	\$2,375	\$0	0.0%
Total	\$19,556	\$42,375	\$18,122	(\$24,253)	-57.2%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$52,334	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$12,651	\$2,582	\$12,652	\$10,070	390.0%
515010 - Fee-For-Space Charge	\$77,499	\$343,059	\$330,094	(\$12,965)	-3.8%
Total	\$142,483	\$345,641	\$342,746	(\$2,895)	-0.8%
Property and Maintenance					
510200 - Disposal	\$299	\$0	\$0	\$0	0.0%
510400 - Custodial	\$471	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$101	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,500	\$0	(\$7,500)	-100.0%
513010 - Repair & Maint - Office Tech	\$3,804	\$0	\$3,500	\$3,500	0.0%
513015 - Repair & Maintenance - Softwar	\$1,497	\$28,654	\$1,532	(\$27,122)	-94.7%
513200 - Other Repair & Maint Serv	\$4	\$0	\$0	\$0	0.0%
Total	\$6,176	\$36,154	\$5,032	(\$31,122)	-86.1%
Grants Rollup					
600080 - Legal Aid	\$1,214,153	\$1,214,153	\$1,214,153	\$0	0.0%
600110 - Refugee Resettlement Program	\$465,675	\$445,000	\$545,000	\$100,000	22.5%
600170 - Miscellaneous Grants	\$1,442,734	\$1,380,564	\$1,443,757	\$63,193	4.6%
600200 - Other Grants	\$2,000	\$0	\$0	\$0	0.0%
600270 - Committee For Natl & Cmty Svs	\$1,228,997	\$2,196,088	\$2,196,088	\$0	0.0%
Total	\$4,353,558	\$5,235,805	\$5,398,998	\$163,193	3.1%
Grand Total	\$16,461,673	\$17,420,321	\$18,949,304	\$1,528,983	8.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$5,071,341	\$5,048,148	\$5,060,482	\$12,334	0.2%
20405 - Global Commitment Fund	\$415,000	\$415,000	\$415,000	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$211,399	\$291,330	\$271,247	(\$20,083)	-6.9%
21500 - Inter-Unit Transfers Fund	\$2,617,037	\$2,350,508	\$3,268,012	\$917,504	39.0%
21525 - Conference Fees & Donations	\$0	\$5,000	\$5,000	\$0	0.0%
21584 - Surplus Property	\$0	\$2,517	\$2,517	\$0	0.0%
21870 - Misc Special Revenue	\$5,000	\$0	\$83,500	\$83,500	0.0%



Human Services Central Office

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
22005 - Federal Revenue Fund	\$8,141,896	\$9,307,818	\$9,843,546	\$535,728	5.8%
Total	\$16,461,673	\$17,420,321	\$18,949,304	\$1,528,983	8.8%



Human Services Central Office

AHS Secretary's office - Global Commitment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Grants Rollup	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352
Total	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352
Fund Type			
State Health Care Resources Fund	\$226,331,516	\$266,423,947	\$270,318,760
General Funds	\$131,513,395	\$176,116,234	\$157,469,174
IDT Funds	\$260,000	\$688,135	\$40,000
Federal Funds	\$626,421,058	\$676,579,244	\$727,535,466
Tobacco Settlement Fund	\$36,978,473	\$31,343,693	\$35,743,693
Special Fund	\$43,350,703	\$19,753,040	\$20,795,259
Total	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352	\$40,998,059	3.5%
Total	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352	\$40,998,059	3.5%
Grand Total	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352	\$40,998,059	3.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$131,513,395	\$176,116,234	\$157,469,174	(\$18,647,060)	-10.6%
21075 - Insurance Regulatory & Suprv	\$780,227	\$780,227	\$863,847	\$83,620	10.7%
21196 - Catamount Fund	\$25,226,979	\$0	\$0	\$0	0.0%
21220 - Mental Health Risk Pool	\$258,690	\$0	\$0	\$0	0.0%
21370 - Tobacco Litigation Settlement	\$36,978,473	\$31,343,693	\$35,743,693	\$4,400,000	14.0%
21500 - Inter-Unit Transfers Fund	\$260,000	\$688,135	\$40,000	(\$648,135)	-94.2%
21535 - School Match	\$16,212,761	\$16,927,071	\$17,794,386	\$867,315	5.1%
21678 - AF&M-Mosquito Control	\$56,272	\$56,272	\$56,272	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$0	\$350,000	\$0	(\$350,000)	-100.0%
21916 - Vermont Health IT Fund	\$815,774	\$1,639,470	\$2,080,754	\$441,284	26.9%
21990 - State Health Care Resources Fd	\$226,331,516	\$266,423,947	\$270,318,760	\$3,894,813	1.5%
22005 - Federal Revenue Fund	\$626,421,058	\$676,579,244	\$727,535,466	\$50,956,222	7.5%
Total	\$1,064,855,145	\$1,170,904,293	\$1,211,902,352	\$40,998,059	3.5%



Rate setting

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$522,193	\$520,995	\$546,394
Fringe Benefits	\$222,236	\$255,381	\$250,954
Contracted and 3rd Party Service	\$4,005	\$43,000	\$43,000
Equipment	\$735	\$2,500	\$2,500
IT/Telecom Services and Equipment	\$7,193	\$8,002	\$8,002
Travel	\$4,204	\$1,700	\$1,700
Supplies	\$8,850	\$14,000	\$14,000
Other Purchased Services	\$18,503	\$14,200	\$14,200
Rental Other	\$28	\$6,500	\$6,500
Rental Property	\$0	\$33,860	\$33,860
Property and Maintenance	\$0	\$1,400	\$1,400
Grants Rollup	\$0	\$0	\$0
Total	\$787,946	\$901,538	\$922,510
Fund Type			
Global Commitment	\$787,946	\$901,538	\$922,510
Total	\$787,946	\$901,538	\$922,510

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
720010	050200 - Administrative Assistant B	1.0	1.0	37,918	19,079	2,901	59,898
720027	510000 - Rate Setting & Auditing Chief	1.0	1.0	81,910	21,937	6,266	110,113
720028	032901 - PNMI Med Prov Audit&Rate Spec	1.0	1.0	47,653	27,458	3,645	78,756
720029	032900 - Hlth Facil Audit&Rate Spec	1.0	1.0	69,139	26,204	5,290	100,633
720031	032900 - Hlth Facil Audit&Rate Spec	1.0	1.0	71,094	29,157	5,439	105,690
720032	509800 - Rate Setting Audit Supervisor	1.0	1.0	72,093	26,722	5,515	104,330
720033	032900 - Hlth Facil Audit&Rate Spec	1.0	1.0	69,139	19,507	5,290	93,936
720053	514800 - Div Rate Set Audit Facilitator	1.0	1.0	42,411	8,121	3,244	53,776
727014	95868E - Staff Attorney III	1.0	1.0	55,037	24,969	4,210	84,216
Total		9.0	9.0	546,394	203,154	41,800	791,348

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$470,911	\$467,040	\$491,357	\$24,317	5.2%
500010 - Exempt	\$51,282	\$53,955	\$55,037	\$1,082	2.0%
Total	\$522,193	\$520,995	\$546,394	\$25,399	4.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$34,377	\$0	\$37,590	\$37,590	0.0%
501010 - FICA - Exempt	\$3,175	\$0	\$4,210	\$4,210	0.0%
501099 - FICA	\$0	\$35,494	\$0	(\$35,494)	-100.0%
501299 - Medicare	\$0	\$7,841	\$0	(\$7,841)	-100.0%
501500 - Health Ins - Classified Empl	\$77,125	\$0	\$86,355	\$86,355	0.0%
501510 - Health Ins - Exempt	\$16,602	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$107,317	\$0	(\$107,317)	-100.0%
502000 - Retirement - Classified Empl	\$75,557	\$0	\$84,072	\$84,072	0.0%
502010 - Retirement - Exempt	\$5,128	\$0	\$5,504	\$5,504	0.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502099 - Retirement	\$0	\$88,486	\$0	(\$88,486)	-100.0%
502500 - Dental - Classified Employees	\$5,788	\$0	\$5,200	\$5,200	0.0%
502510 - Dental - Exempt	\$1,101	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$7,924	\$0	(\$7,924)	-100.0%
503000 - Life Ins - Classified Empl	\$1,774	\$0	\$2,112	\$2,112	0.0%
503010 - Life Ins - Exempt	\$226	\$0	\$237	\$237	0.0%
503099 - Life Insurance	\$0	\$1,713	\$0	(\$1,713)	-100.0%
503500 - LTD - Classified Employees	\$61	\$0	\$190	\$190	0.0%
503510 - LTD - Exempt	\$44	\$0	\$128	\$128	0.0%
503599 - Long Term Disability	\$0	\$326	\$0	(\$326)	-100.0%
504000 - EAP - Classified Empl	\$252	\$0	\$256	\$256	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$280	\$0	(\$280)	-100.0%
504530 - Employee Tuition Costs	\$996	\$6,000	\$6,000	\$0	0.0%
Total	\$222,236	\$255,381	\$250,954	(\$4,427)	-1.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$4,000	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$0	\$11,000	\$11,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$5	\$32,000	\$32,000	\$0	0.0%
Total	\$4,005	\$43,000	\$43,000	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$735	\$2,500	\$2,500	\$0	0.0%
Total	\$735	\$2,500	\$2,500	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$207	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,641	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,906	\$4,000	\$4,000	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$4,002	\$4,002	\$0	0.0%
522200 - Hw - Other Info Tech	\$51	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$3,237	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$151	\$0	\$0	\$0	0.0%
Total	\$7,193	\$8,002	\$8,002	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$30	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,843	\$500	\$500	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$254	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$209	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,866	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$300	\$300	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$900	\$900	\$0	0.0%
Total	\$4,204	\$1,700	\$1,700	\$0	0.0%
Supplies					
520000 - Office Supplies	\$4,406	\$10,000	\$10,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$678	\$0	\$0	\$0	0.0%
520700 - Food	\$268	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,036	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$1,462	\$2,000	\$2,000	\$0	0.0%
Total	\$8,850	\$14,000	\$14,000	\$0	0.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516010 - Insurance - General Liability	\$0	\$1,200	\$1,200	\$0	0.0%
516500 - Dues	\$1,205	\$5,300	\$5,300	\$0	0.0%
516550 - Licenses	\$0	\$1,200	\$1,200	\$0	0.0%
516813 - Advertising-Print	\$1,550	\$900	\$900	\$0	0.0%
516820 - Advertising - Job Vacancies	\$802	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$750	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$583	\$3,100	\$3,100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$170	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$250	\$1,500	\$1,500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$463	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$7,346	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$5,384	\$0	\$0	\$0	0.0%
Total	\$18,503	\$14,200	\$14,200	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$2,000	\$2,000	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$500	\$500	\$0	0.0%
515000 - Rental - Other	\$28	\$4,000	\$4,000	\$0	0.0%
Total	\$28	\$6,500	\$6,500	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$0	\$33,860	\$33,860	\$0	0.0%
Total	\$0	\$33,860	\$33,860	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$1,400	\$1,400	\$0	0.0%
Total	\$0	\$1,400	\$1,400	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$787,946	\$901,538	\$922,510	\$20,972	2.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$787,946	\$901,538	\$922,510	\$20,972	2.3%
Total	\$787,946	\$901,538	\$922,510	\$20,972	2.3%



Human Services Central Office

Develop disabilities council

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$116,057	\$149,856	\$150,966
Fringe Benefits	\$39,549	\$76,090	\$62,495
Contracted and 3rd Party Service	\$16,867	\$1,000	\$1,000
PerDiem and Other Personal Services	\$2,939	\$8,750	\$8,750
Equipment	\$0	\$1,853	\$1,853
IT/Telecom Services and Equipment	\$5,205	\$3,100	\$3,100
Travel	\$15,140	\$21,150	\$21,150
Supplies	\$3,347	\$5,325	\$5,325
Other Purchased Services	\$11,545	\$15,142	\$15,142
Other Operating Expenses	\$26	\$0	\$0
Rental Other	\$350	\$0	\$0
Rental Property	\$1,311	\$12,063	\$12,063
Property and Maintenance	\$51	\$0	\$0
Grants Rollup	\$211,959	\$248,388	\$248,388
Total	\$424,344	\$542,717	\$530,232
Fund Type			
Federal Funds	\$424,344	\$542,717	\$530,232
Total	\$424,344	\$542,717	\$530,232

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720045	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
720110	083000 - Developmental Disabilities Sys	1.0	1.0	49,670	22,905	3,800	76,375
727010	45590E - Developmental Disabilities Cou	1.0	1.0	65,250	14,337	4,992	84,579
Total		3.0	3.0	150,966	50,945	11,550	213,461

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$54,073	\$86,749	\$85,716	(\$1,033)	-1.2%
500010 - Exempt	\$61,984	\$63,107	\$65,250	\$2,143	3.4%
Total	\$116,057	\$149,856	\$150,966	\$1,110	0.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,980	\$0	\$6,558	\$6,558	0.0%
501010 - FICA - Exempt	\$4,657	\$0	\$4,992	\$4,992	0.0%
501099 - FICA	\$0	\$18,799	\$0	(\$18,799)	-100.0%
501299 - Medicare	\$0	\$1,415	\$0	(\$1,415)	-100.0%
501500 - Health Ins - Classified Empl	\$8,879	\$0	\$20,093	\$20,093	0.0%
501510 - Health Ins - Exempt	\$6,037	\$0	\$6,698	\$6,698	0.0%
501599 - Health Insurance	\$0	\$28,042	\$0	(\$28,042)	-100.0%
502000 - Retirement - Classified Empl	\$8,702	\$0	\$14,667	\$14,667	0.0%
502010 - Retirement - Exempt	\$6,198	\$0	\$6,525	\$6,525	0.0%
502099 - Retirement	\$0	\$25,796	\$0	(\$25,796)	-100.0%
502500 - Dental - Classified Employees	\$326	\$0	\$1,300	\$1,300	0.0%
502510 - Dental - Exempt	\$316	\$0	\$650	\$650	0.0%



Human Services Central Office

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
502599 - Dental	\$0	\$1,306	\$0	(\$1,306)	-100.0%
503000 - Life Ins - Classified Empl	\$27	\$0	\$369	\$369	0.0%
503010 - Life Ins - Exempt	\$267	\$0	\$281	\$281	0.0%
503099 - Life Insurance	\$0	\$484	\$0	(\$484)	-100.0%
503500 - LTD - Classified Employees	\$0	\$0	\$115	\$115	0.0%
503510 - LTD - Exempt	\$52	\$0	\$151	\$151	0.0%
503599 - Long Term Disability	\$0	\$164	\$0	(\$164)	-100.0%
504000 - EAP - Classified Empl	\$48	\$0	\$64	\$64	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$84	\$0	(\$84)	-100.0%
504500 - Employee Non-Cash Awards	\$30	\$0	\$0	\$0	0.0%
Total	\$39,549	\$76,090	\$62,495	(\$13,595)	-17.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$16,867	\$1,000	\$1,000	\$0	0.0%
Total	\$16,867	\$1,000	\$1,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,730	\$4,500	\$4,500	\$0	0.0%
506200 - Other Pers Serv	\$209	\$4,250	\$4,250	\$0	0.0%
Total	\$2,939	\$8,750	\$8,750	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$0	\$1,853	\$1,853	\$0	0.0%
Total	\$0	\$1,853	\$1,853	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$1,600	\$1,600	\$0	0.0%
516652 - Telecom-Telephone Services	\$896	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$107	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$399	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$518	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$25	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,910	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$99	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$250	\$0	\$0	\$0	0.0%
Total	\$5,205	\$3,100	\$3,100	\$0	0.0%
Travel					
517400 - Instate Conf, Meetings, Etc	\$0	\$2,000	\$2,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$2,954	\$6,200	\$6,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$886	\$1,200	\$1,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,720	\$2,500	\$2,500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$98	\$400	\$400	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$153	\$450	\$450	\$0	0.0%
518050 - Conference - Instate - Emp	\$479	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$504	\$3,000	\$3,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$805	\$1,000	\$1,000	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$48	\$200	\$200	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$250	\$250	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,537	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,094	\$800	\$800	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,342	\$1,200	\$1,200	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$28	\$200	\$200	\$0	0.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518550 - Conference Outstate - Emp	(\$1,507)	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$0	\$50	\$50	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$200	\$200	\$0	0.0%
Total	\$15,140	\$21,150	\$21,150	\$0	0.0%
Supplies					
520000 - Office Supplies	\$3,187	\$3,200	\$3,200	\$0	0.0%
520500 - Other General Supplies	\$0	\$1,225	\$1,225	\$0	0.0%
520600 - Recognition/Awards	\$25	\$400	\$400	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$135	\$0	\$0	\$0	0.0%
Total	\$3,347	\$5,325	\$5,325	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$4,070	\$4,200	\$4,200	\$0	0.0%
516550 - Licenses	\$35	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$3,390	\$3,390	\$0	0.0%
516813 - Advertising-Print	\$1,647	\$500	\$500	\$0	0.0%
516815 - Advertising-Other	\$300	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$220	\$500	\$500	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$689	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$227	\$650	\$650	\$0	0.0%
517100 - Registration For Meetings&Conf	\$4,002	\$2,700	\$2,700	\$0	0.0%
517200 - Postage	\$234	\$200	\$200	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$121	\$800	\$800	\$0	0.0%
519000 - Other Purchased Services	\$0	\$702	\$702	\$0	0.0%
Total	\$11,545	\$15,142	\$15,142	\$0	0.0%
Other Operating Expenses					
524000 - Bank Service Charges	\$26	\$0	\$0	\$0	0.0%
Total	\$26	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$350	\$0	\$0	\$0	0.0%
Total	\$350	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$185	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$240	\$6,330	\$6,330	\$0	0.0%
515010 - Fee-For-Space Charge	\$886	\$5,733	\$5,733	\$0	0.0%
Total	\$1,311	\$12,063	\$12,063	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$51	\$0	\$0	\$0	0.0%
Total	\$51	\$0	\$0	\$0	0.0%
Grants Rollup					
600220 - Devel Disabilities Council	\$211,959	\$248,388	\$248,388	\$0	0.0%
Total	\$211,959	\$248,388	\$248,388	\$0	0.0%
Grand Total	\$424,344	\$542,717	\$530,232	(\$12,485)	-2.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
22005 - Federal Revenue Fund	\$424,344	\$542,717	\$530,232	(\$12,485)	-2.3%



Human Services Central Office

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Total	\$424,344	\$542,717	\$530,232	(\$12,485)	-2.3%

Human Services



Human Services Central Office

Human services board

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$197,858	\$197,858	\$210,479
Fringe Benefits	\$83,564	\$96,119	\$92,355
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$3,355	\$7,154	\$7,154
Equipment	\$159	\$2,100	\$2,100
IT/Telecom Services and Equipment	\$3,107	\$9,896	\$9,896
Travel	\$6,574	\$3,430	\$3,430
Supplies	\$2,412	\$8,534	\$8,534
Other Purchased Services	\$3,598	\$4,085	\$4,085
Rental Other	\$646	\$3,596	\$3,596
Rental Property	\$13,099	\$11,400	\$11,400
Property and Maintenance	\$646	\$4,866	\$4,866
Grants Rollup	\$0	\$0	\$0
Total	\$315,018	\$349,038	\$357,895

Fund Type			
General Funds	\$113,416	\$113,997	\$117,962
IDT Funds	\$85,843	\$85,326	\$86,082
Federal Funds	\$115,759	\$149,715	\$153,851
Total	\$315,018	\$349,038	\$357,895

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
720007	000300 - Clerk C	1.0	1.0	36,192	25,448	2,769	64,409
720041	050200 - Administrative Assistant B	1.0	1.0	49,088	15,990	3,755	68,833
727004	95868E - Staff Attorney III	1.0	1.0	73,382	15,204	5,614	94,200
727005	95868E - Staff Attorney III	0.8	1.0	51,817	19,602	3,964	75,383
Total		3.8	4.0	210,479	76,244	16,102	302,825

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$78,936	\$78,936	\$85,280	\$6,344	8.0%
500010 - Exempt	\$118,922	\$118,922	\$125,199	\$6,277	5.3%
Total	\$197,858	\$197,858	\$210,479	\$12,621	6.4%

Fringe Benefits					
501000 - FICA - Classified Employees	\$5,648	\$1,162	\$6,524	\$5,362	461.4%
501010 - FICA - Exempt	\$8,860	\$0	\$9,576	\$9,576	0.0%
501099 - FICA	\$0	\$12,530	\$0	(\$12,530)	-100.0%
501299 - Medicare	\$0	\$2,862	\$0	(\$2,862)	-100.0%
501500 - Health Ins - Classified Empl	\$22,639	\$0	\$25,116	\$25,116	0.0%
501510 - Health Ins - Exempt	\$18,111	\$0	\$20,093	\$20,093	0.0%
501599 - Health Insurance	\$0	\$43,037	\$0	(\$43,037)	-100.0%
502000 - Retirement - Classified Empl	\$12,709	\$0	\$14,593	\$14,593	0.0%
502010 - Retirement - Exempt	\$11,892	\$0	\$12,520	\$12,520	0.0%
502099 - Retirement	\$0	\$32,396	\$0	(\$32,396)	-100.0%



Human Services Central Office

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
502500 - Dental - Classified Employees	\$1,416	\$0	\$1,302	\$1,302	0.0%
502510 - Dental - Exempt	\$1,162	\$0	\$1,302	\$1,302	0.0%
502599 - Dental	\$0	\$2,777	\$0	(\$2,777)	-100.0%
503000 - Life Ins - Classified Empl	\$340	\$0	\$367	\$367	0.0%
503010 - Life Ins - Exempt	\$566	\$0	\$539	\$539	0.0%
503099 - Life Insurance	\$0	\$931	\$0	(\$931)	-100.0%
503510 - LTD - Exempt	\$100	\$0	\$291	\$291	0.0%
503599 - Long Term Disability	\$0	\$312	\$0	(\$312)	-100.0%
504000 - EAP - Classified Empl	\$60	\$0	\$66	\$66	0.0%
504010 - EAP - Exempt	\$60	\$0	\$66	\$66	0.0%
504099 - Employee Assistance Program	\$0	\$112	\$0	(\$112)	-100.0%
Total	\$83,564	\$96,119	\$92,355	(\$3,764)	-3.9%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,650	\$3,000	\$3,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$4,154	\$4,154	\$0	0.0%
506220 - Transcripts	(\$295)	\$0	\$0	\$0	0.0%
Total	\$3,355	\$7,154	\$7,154	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$159	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$600	\$600	\$0	0.0%
Total	\$159	\$2,100	\$2,100	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$2,042	\$2,458	\$2,458	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$889	\$1,500	\$1,500	\$0	0.0%
522200 - Hw - Other Info Tech	\$0	\$1,132	\$1,132	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$4,806	\$4,806	\$0	0.0%
522220 - Software - Other	\$175	\$0	\$0	\$0	0.0%
Total	\$3,107	\$9,896	\$9,896	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$6,574	\$3,430	\$3,430	\$0	0.0%
Total	\$6,574	\$3,430	\$3,430	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,733	\$8,034	\$8,034	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$680	\$0	\$0	\$0	0.0%
Total	\$2,412	\$8,534	\$8,534	\$0	0.0%
Other Purchased Services					
517020 - Photocopying	(\$425)	\$0	\$0	\$0	0.0%
517200 - Postage	\$284	\$500	\$500	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,739	\$3,585	\$3,585	\$0	0.0%
Total	\$3,598	\$4,085	\$4,085	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$1,596	\$1,596	\$0	0.0%
514650 - Rental - Office Equipment	\$646	\$2,000	\$2,000	\$0	0.0%
Total	\$646	\$3,596	\$3,596	\$0	0.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
515010 - Fee-For-Space Charge	\$13,099	\$11,400	\$11,400	\$0	0.0%
Total	\$13,099	\$11,400	\$11,400	\$0	0.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$93	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$553	\$4,866	\$4,866	\$0	0.0%
Total	\$646	\$4,866	\$4,866	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$315,018	\$349,038	\$357,895	\$8,857	2.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$113,416	\$113,997	\$117,962	\$3,965	3.5%
21500 - Inter-Unit Transfers Fund	\$85,843	\$85,326	\$86,082	\$756	0.9%
22005 - Federal Revenue Fund	\$115,759	\$149,715	\$153,851	\$4,136	2.8%
Total	\$315,018	\$349,038	\$357,895	\$8,857	2.5%



AHS Administrative Fund

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$122,412	\$350,000	\$350,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$2,844	\$0	\$0
IT/Telecom Services and Equipment	\$714,865	\$500,000	\$500,000
Travel	\$344	\$0	\$0
Supplies	\$92,565	\$150,000	\$150,000
Other Purchased Services	\$45,819	\$350,000	\$350,000
Other Operating Expenses	\$4,472	\$0	\$0
Rental Other	\$5,811	\$0	\$0
Rental Property	\$3,151,080	\$3,000,000	\$3,000,000
Property and Maintenance	\$83,745	\$650,000	\$650,000
Grants Rollup	\$0	\$0	\$0
Total	\$4,223,957	\$5,000,000	\$5,000,000
Fund Type			
IDT Funds	\$4,223,957	\$5,000,000	\$5,000,000
Total	\$4,223,957	\$5,000,000	\$5,000,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$17,050	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$105,362	\$350,000	\$350,000	\$0	0.0%
Total	\$122,412	\$350,000	\$350,000	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$2,844	\$0	\$0	\$0	0.0%
Total	\$2,844	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$2,691	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$24,570	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$23,364	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$2,311	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$19,811	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$68,036	\$500,000	\$500,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$4,493	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$5,904	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522215 - Hw-Switches,Router,Other	\$10,549	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$307,845	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$277	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$4,065	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$2,001	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$224,524	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$7,630	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$5,599	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$1,149	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$45	\$0	\$0	\$0	0.0%
Total	\$714,865	\$500,000	\$500,000	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$85	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$259	\$0	\$0	\$0	0.0%
Total	\$344	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$916	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$3	\$0	\$0	\$0	0.0%
520700 - Food	\$232	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$5,002	\$0	\$0	\$0	0.0%
521100 - Electricity	\$70,863	\$150,000	\$150,000	\$0	0.0%
521220 - Heating Oil #2	\$12,787	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$2,727	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$36	\$0	\$0	\$0	0.0%
Total	\$92,565	\$150,000	\$150,000	\$0	0.0%
Other Purchased Services					
516813 - Advertising-Print	\$6,234	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$469	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$154	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$947	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$72	\$0	\$0	\$0	0.0%
517200 - Postage	\$68	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$674	\$350,000	\$350,000	\$0	0.0%
519025 - Security Services	\$33,101	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$4,100	\$0	\$0	\$0	0.0%
Total	\$45,819	\$350,000	\$350,000	\$0	0.0%
Other Operating Expenses					
525280 - Cost of Property Mgmt Services	\$4,472	\$0	\$0	\$0	0.0%
Total	\$4,472	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$5,800	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$11	\$0	\$0	\$0	0.0%
Total	\$5,811	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$3,150,255	\$3,000,000	\$3,000,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$825	\$0	\$0	\$0	0.0%
Total	\$3,151,080	\$3,000,000	\$3,000,000	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$860	\$0	\$0	\$0	0.0%



Human Services Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
510210 - Rubbish Removal	\$468	\$0	\$0	\$0	0.0%
510400 - Custodial	\$67,361	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$0	\$250,000	\$250,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$13,727	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$489	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$312	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$528	\$400,000	\$400,000	\$0	0.0%
Total	\$83,745	\$650,000	\$650,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,223,957	\$5,000,000	\$5,000,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21500 - Inter-Unit Transfers Fund	\$4,223,957	\$5,000,000	\$5,000,000	\$0	0.0%
Total	\$4,223,957	\$5,000,000	\$5,000,000	\$0	0.0%



Department of VT Health Access

Mission/Vision Statement

DVHA's Mission Statement:

- Provide leadership for Vermont stakeholders to improve access, quality and cost effectiveness in health care reform.
- Assist Medicaid beneficiaries in accessing clinically appropriate health services.
- Administer Vermont's public health insurance system efficiently and effectively.
- Collaborate with other health care system entities in bringing evidence-based practices to Vermont Medicaid beneficiaries.

Department/Program Description

The Department of Vermont Health Access (DVHA) is the state department responsible for the management of Medicaid, the State Children's Health Insurance Program (SCHIP), and other publicly funded health coverage programs in Vermont. DVHA is Vermont's largest insurer in terms of dollars spent and the second largest in terms of covered lives. As of 2009, DVHA also provides state oversight and coordination of Vermont's expansive Health Care Reform initiatives, which are designed to increase access, improve quality, and contain the cost of health care for all Vermonters. As such, DVHA also is responsible for Vermont's Blueprint for Health and for health information technology strategic planning, coordination and oversight. In accordance with Act 48 of 2011, DVHA has also become responsible for the development and implementation of the health benefits exchange, Vermont Health Connect, required by the federal Patient Protection and Affordable Care Act of 2010 and Vermont's Act 48 of 2011.

Divisions, Programs, and Appropriations:

DVHA Leadership & Organization -

The DVHA leadership team is comprised of the Commissioner, four Deputy Commissioners, the Director of the Blueprint for Health, the Director of Payment Reform, and the Medicaid Medical Director. The DVHA Commissioner is responsible for all DVHA's operations and leading state and federal health care reform implementation, and is a member of the Governors health care leadership team. The Deputy Commissioner for DVHA's Medicaid Health Services and Managed Care Division oversees the following units: Quality Improvement and Clinical Integrity; Program Integrity; Managed Care Operations (Clinical Operations and the Vermont Chronic Care Initiative); Pharmacy; and Provider and Member Services. The Deputy Commissioner for Medicaid Policy, Fiscal and Support Services Division oversees the following units: Program Policy; Coordination of Benefits; Data Integrity and Reimbursement; and Fiscal and Administrative Operations. The Deputy Commissioner for the Health Care Reform Division is lead coordinator for health care reform activities across multiple state stakeholders, and has primary responsibility for statewide Health Information Technology planning and implementation. The Deputy Commissioner of the Health Benefit Exchange is responsible for development and implementation of the health benefit exchange in compliance with state and federal law. The Director of the Blueprint for Health oversees the statewide multi-insurer program designed to integrate a system of health care for patients, improve the health of the overall population, and improve control over health care costs by promoting health maintenance, prevention, and care coordination and management at the provider level.

Program Descriptions with Enrollment Information

Green Mountain Care is the umbrella name for the state-sponsored family of low-cost and free health coverage programs for uninsured Vermonters, which are described in detail below.

Dr. Dynasaur: Dr. Dynasaur encompasses all health care programs available for children up to age 18 (SCHIP, Underinsured Children) or up to age 21 [Blind or Disabled (BD) and/or Medically Needy Children and General Medicaid]. Bene-



fits include doctor visits, prescription medicines, dental care, skin care, hospital visits, vision care, mental health care, immunizations and special services for pregnant women such as lab work and tests, prenatal vitamins and more.

Blind or Disabled (BD) and/or Medically Needy Children: The general eligibility requirements for BD and/or Medically Needy Children are: under age 21; categorized as blind or disabled; generally includes Supplemental Security Income (SSI) cash assistance recipients; hospice patients; those eligible under Katie Beckett's rules; and medically needy Vermonters [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy children may or may not be blind or disabled.

General Children: The general eligibility requirements for General Children are: under age 21 and below the protected income level (PIL), categorized as those eligible for cash assistance including Reach Up (Title V) and foster care payments (Title IV-E).

State Childrens' Health Insurance Program (SCHIP): The general eligibility requirements for the State Childrens' Health Insurance Program (SCHIP) are: up to age 18, uninsured, and up to 300% Federal Poverty Limit (FPL), and eligible under the SCHIP eligibility rules in Title XXI of the Social Security Act.

Underinsured Children: The general eligibility requirements for Underinsured Children are: up to age 18 and up to 300% FPL. This program was designed as part of the original 1115 waiver to Title XIX of the Social Security Act to provide health care coverage for children who would otherwise be underinsured.

Medicaid for Adults: Medicaid programs for adults that provides low-cost or free coverage for low-income parents, pregnant women, caretaker relatives, people who are blind or disabled, and those age 65 or older. Eligibility is based on income and resources (e.g., cash, bank accounts, etc.).

Medicaid programs cover most physical and mental health care services such as doctor visits, hospital care, prescription medicines, vision and dental care, long-term care, physical therapy, medically-necessary transportation and more. Services such as dentures or eyeglasses are not covered, and other services may have limitations.

Dual Eligibles: Dual eligibles are eligible for both Medicare and Medicaid. Medicare eligibility is either due to being at least 65 years of age or categorized as blind, or disabled, and below the protected income level (PIL).

Aged, Blind, or Disabled (ABD) and/or Medically Needy Adults: The general eligibility requirements for the ABD and/or Medically Needy Adults are: age 18 and older; categorized as aged, blind, or disabled (ABD) but ineligible for Medicare; generally includes Supplemental Security Income (SSI) cash assistance recipients, working disabled, hospice patients, Breast and Cervical Cancer Treatment (BCCT) participants, or Medicaid/Qualified Medicare Beneficiaries (QMB); and medically needy [i.e., eligible because their income is greater than the cash assistance level but less than the protected income level (PIL)]. Medically needy adults may be ABD or the parents/caretaker relatives of minor children.

Choices for Care Waiver: Long-Term Care Waiver participants are a subset of the Aged, Blind, and Disabled population. These individuals participate in the Choices for Care 1115 demonstration waiver managed by the Department of Disabilities, Aging, and Independent Living (DAAIL), in conjunction with the Department of Vermont Health Access (DVHA) and the Department for Children and Families (DCF). The purpose of this waiver is to equalize the entitlement to both home and community based services and nursing home services for all those eligible. The general eligibility requirements for the waiver are: Vermonters in nursing homes, home-based settings under home and community based services (HCBS) waiver programs, enhanced residential care (ERC), and program for all-inclusive care for the elderly (PACE).

General Adults: The general eligibility requirements for General Adults are: parents/caretaker relatives of minor children including cash assistance recipients and those receiving transitional Medicaid after the receipt of cash assistance.



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Vermont Health Access Plan (VHAP): VHAP was created by an 1115 waiver to provide low cost, comprehensive health care benefits to adults without children who have a household income below 150% of the federal poverty level (FPL), and adults with children who have a household income below 185% of the federal poverty level.

Other VHAP eligibility requirements include: age 18 and older; currently have health insurance that covers only hospital care or only doctor visits; have not had health insurance for the past 12 months, or within the past 12 months have lost their insurance because they (1) lost their job, their employer reduced their work hours or their job ended, (2) got divorced or their civil union dissolved, (3) experienced domestic violence or abuse, (4) had insurance through someone who passed away, (5) no longer continue their health insurance through Consolidated Omnibus Budget Reconciliation Act (COBRA) or state continuation coverage ("VIPER"), (6) are no longer a dependent on their parent's or caretaker's health insurance; or (7) were getting their insurance through college and can no longer do so because they graduated, took a leave of absence, reduced their credits or stopped going to college.

VHAP covers most physical and mental health care services such as doctor visits, hospital care, prescription medicines, physical therapy, and more. It does not cover services such as dental/dentures, eyeglasses or transportation, and other services may have limitations. In 2014, VHAP will be eliminated and its members will transition to Medicaid or the health benefit exchange, depending on their family income.

Catamount Health and Premium Assistance: Catamount Health is a health insurance plan offered in cooperation with Blue Cross Blue Shield of Vermont. It provides comprehensive, quality health coverage. Assistance also may be available based on income for paying premiums; premium subsidies are available to those who fall at or below 300% of FPL.

Catamount Health is designed for Vermont residents who meet the following qualifications: age 18 or older; families who are not eligible for existing state-sponsored coverage programs such as Medicaid or Vermont Health Access Plan (VHAP); do not have access to insurance through their employer; have been uninsured for 12 months or more, or within the past 12 months have lost their insurance because they (1) lost their job, their employer

Key Budget Issues FY 2014

Appropriation Key Budget Issues:

As both the Public Managed Care Entity (MCE) and the largest insurer in Vermont, DVHA is a catalyst for comprehensive health care system reform. System transformation to achieve universal health care coverage and improved healthcare for all Vermonters requires an unprecedented commitment on the part of state government and its workforce.

The single largest budget issue in FY 2014 is the implementation of the Affordable Care Act initiatives and most explicitly the onset of the Exchange. Vermont Health Connect will be a marketplace where individuals, families and small businesses in Vermont can compare health plans and select one that fits their needs and budget. The mission of Vermont Health Connect is to provide all Vermonters with the knowledge, and tools needed to easily compare and choose a quality, affordable, and comprehensive health plan. Vermonters will be able to start shopping for health plans on October 1, 2013 and the plans will start coverage on January 1, 2014. In 2014, Vermont Health Connect will be offering health coverage to approximately 100,000 Vermonters, including those currently in the individual market, the small group market (up to 50 employees), and the uninsured. It will have information on federal tax credits to help Vermonters pay for premiums and public programs, such as Dr. Dynasaur and Medicaid. Programs historically offered through Vermont's expanded Medicaid benefit will either transition to a traditional Medicaid program or enroll through the Exchange where state and federal subsidies are available depending on family income.

Another significant budget issue proposed is the intent to begin to address the current cost shift from Medicaid onto private insurance companies. This will be done by providing rate increases to providers as of October 1, 2013.

Performance Program Information:



DVHA's Strategic Plan is the result of the collective input of all DVHA staff and the Medicaid Advisory Board, and is informed by the Governor's statewide priorities and the State Health Care Strategic Plan. The plan also is guided by the Legislative Act 48, which creates Green Mountain Health Care to contain costs and provide comprehensive, affordable, high-quality, publicly financed health care coverage for all Vermont residents. DVHA's Strategic Plan will help maintain focus on key priorities and assist in performance improvement.

After participating in an AHS-wide strategic planning session in early FY 2012, DVHA's strategic planning committee assessed the department's mission for consistency with the Governor's statewide priorities, considered current driving forces in Vermont as well as the departments strengths, weaknesses and opportunities, and identified the following six (6) strategic goals.

- Reduce health care costs and cost growth
- Assure that all Vermonters have access to and coverage for high-quality health care (health care includes mental health, physical health and substance abuse treatment)
- Reduce the complexities of health care interactions and transactions
- Support improvement in the health of Vermont's population
- Improve customer and provider satisfaction
- Establish an infrastructure that assures professional workforce competency and staff satisfaction

Strategies, action steps and measures have been developed for each goal, targeting areas such as reduced administrative costs, improved coordination of care, increased efficiency, greater innovation in payment structures, improved access to healthcare, and workforce competency and satisfaction.

Despite challenging financial times, the number of Vermonters lacking health insurance decreased from 9.8 percent in the fall of 2005 (61,056) to 7.6 percent (47,460) in the fall of 2009. A major contributor to this success is the extensive marketing and ongoing outreach by the state and its partners that began in the fall of 2007 to inform Vermonters about Green Mountain Care, which includes all of the state supported health coverage programs (Medicaid, Dr. Dynasaur, VHAP, Catamount Health and the premium assistance programs). In fact, since the launch of Green Mountain Care, enrollment in these programs has increased by almost 36,000 Vermonters.

The payment reforms and quality improvement programs of the Vermont Blueprint for Health are now implemented in all Health Service Areas of the state, currently affecting approximately 350,000 of the states 625,000 patients. In moving from pilot phase to statewide expansion phase by October of 2013, the way care is delivered is being changed at the local level. In 2012, the impact of the Blueprint on the expected growth in health care costs will be understood. All of Vermont's major commercial and public payers are contributing to the financial support of the Blueprint, with Medicare starting to fully fund the program as of July 2011 as part of the CMS Multi-payer Advanced Primary Care Demonstration. Vermont also is collaborating with nine other states (with support from the Milbank Memorial Fund) to develop a nationwide Learning Health System.

DVHA continues to coordinate Vermont's Health Information Technology (HIT) initiatives to support health delivery system transformation. In 2011, through a combination of federal resources from the Office of the National Coordinator for HIT (ONC), CMS, and the states Health Information Technology Fund, the statewide Vermont Health Information Exchange (VHIE) network operated for the State by Vermont Information Technology Leaders (VITL) underwent a major upgrade to its infrastructure, including transition to a new vendor platform. State and federal grant resources were provided to hospitals and physician practices to support their Electronic Health Record (EHR) interface upgrades required by the VHIE transition. While addition of new practices to the VHIE network slowed temporarily due to the transition, VITL is on track to add 56 additional practices by June 2012, for a total 103 of the states primary care practice sites connected to the Exchange. DVHA launched the Medicaid EHR Incentive Program (EHRIP) in October 2011, administering 100% federal funding to physicians and hospitals for adoption and meaningful use of EHR systems. By



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year end 2011, \$3.6 million in incentive payments were made to providers, with a projected total of \$32.3 million in EHRIP payments expected through SFY13.

CMS approved reimbursement provisions for the 340B Pharmacy program launched in 2011 after extensive negotiations related to the terms of Vermont's State Plan Amendment for 340B. The program has participation from a growing number of hospitals and health centers around the state to decrease the pharmaceutical cost for Medicaid beneficiaries who are patients of eligible covered entities.

DVHA continues to implement initiatives to help improve the quality of health care services for Vermont's most vulnerable citizens and also contain costs of these publicly-supported programs. DVHA's Vermont Chronic Care Initiative (VCCI) is providing care coordination for beneficiaries with the most significant needs, including those who are prescribed buprenorphine. DVHA care coordinators are fully integrated core members of existing Blueprint for Health Community Health Teams and are co-located in provider practices and medical facilities in several communities. In addition, as one of the four major insurance carriers in the state, DVHA directly supports the Blueprint for Health Multi-payer Medical Homes Pilot by making provider incentive payments and funding its share of the Community Health Teams.

In addition, as required per Section E 306(b) of Act 156 (2010), DVHA added six (6) additional full-time positions to its Program Integrity (PI) unit to maximize efforts to control fraud, waste, and abuse in the Medicaid system. The PI unit has exceeded its legislative savings targets, with the majority of savings being achieved through two sources: direct reporting by other state departments, providers, and beneficiaries to the PI unit of potential fraud, waste and abuse, and; DVHA's partnership with the Medicaid Fraud and Residential Abuse Unit (MFRAU). Additional savings have been achieved through data mining activities conducted in collaboration with DVHA's contractor, Optum (formerly named Ingenix), to identify potential overpayments.

DVHA's Coordination of Benefits (COB) unit also continues to successfully focus on ensuring that the appropriate insurer covers the costs of care when a DVHA beneficiary has dual coverage (e.g., Medicare, private insurance), and by pursuing casualty or estate recovery of Medicaid costs. In SFY11, the COB unit recovered \$8.6 million that supports the Green Mountain Care programs, and is on track to recover a similar amount in SFY12.

In combination, all of these efforts will help our current programs be sustainable as we transition to the new programs that will emerge under federal health care reform.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
DVHA- Medicaid Program/Global Commitment	0.00	\$579,547,724	\$672,639,153	\$662,083,383
DVHA- Medicaid/state only programs	0.00	\$21,201,533	\$29,191,562	\$34,633,774
DVHA-Medicaid/long term care waiver	0.00	\$196,477,952	\$201,240,298	\$201,375,033
DVHA-Medicaid/non-waiver matched programs	0.00	\$43,213,232	\$44,440,781	\$43,923,308
Department of Vermont health access - administration	176.00	\$59,446,836	\$131,663,893	\$152,234,710
Total	176.00	\$899,887,278	\$1,079,175,687	\$1,094,250,208
Fund Type				
General Funds		\$121,337,628	\$134,974,456	\$135,867,807
Federal Funds		\$156,737,142	\$219,212,143	\$229,334,321
IDT Funds		\$406,362	\$4,077,117	\$5,077,117
Global Commitment		\$617,313,986	\$719,282,218	\$720,345,531
Special Fund		\$1,284,681	\$1,552,963	\$3,625,432
ARRA Funds		\$2,807,479	\$76,790	\$0
Total		\$899,887,278	\$1,079,175,687	\$1,094,250,208



Department of Vermont health access - administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,622,388	\$9,495,649	\$10,251,530
Fringe Benefits	\$2,834,950	\$4,524,639	\$4,702,375
Contracted and 3rd Party Service	\$29,449,488	\$90,315,891	\$107,100,179
PerDiem and Other Personal Services	\$7,259	\$3,600	\$3,601
Equipment	\$237,079	\$50,050	\$50,050
IT/Telecom Services and Equipment	\$926,357	\$827,841	\$1,197,056
Travel	\$158,010	\$229,512	\$229,512
Supplies	\$78,600	\$189,472	\$189,472
Other Purchased Services	\$617,939	\$848,371	\$897,526
Other Operating Expenses	\$256	\$0	\$0
Rental Other	\$14,631	\$0	\$0
Rental Property	\$588,410	\$898,605	\$1,225,454
Property and Maintenance	\$11,675	\$20,000	\$20,000
Grants Rollup	\$17,899,793	\$24,260,263	\$26,367,955
Total	\$59,446,836	\$131,663,893	\$152,234,710
Fund Type			
General Funds	\$302,004	\$941,059	\$1,700,505
Federal Funds	\$18,230,097	\$79,787,828	\$90,687,335
IDT Funds	\$406,362	\$4,077,117	\$5,077,117
Global Commitment	\$36,416,213	\$45,228,136	\$51,144,321
Special Fund	\$1,284,681	\$1,552,963	\$3,625,432
ARRA Funds	\$2,807,479	\$76,790	\$0
Total	\$59,446,836	\$131,663,893	\$152,234,710

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730001	501100 - OVHA Program Consultant	1.0	1.0	46,904	27,327	3,588	77,819
730002	002000 - Administrative Secretary	1.0	1.0	40,539	14,490	3,101	58,130
730003	499800 - OVHA COB Director	1.0	1.0	65,333	18,839	4,998	89,170
730005	459400 - Managed Care Compliance Director	1.0	1.0	73,674	25,351	5,636	104,661
730006	495100 - Pharmacy Project Administrator	1.0	1.0	57,533	29,191	4,401	91,125
730007	495900 - Med Hlthcare Data null Anal	1.0	1.0	50,482	22,931	3,862	77,275
730009	460500 - OVHA Prog Integ & Qual Imp Dir	1.0	1.0	71,822	19,978	5,494	97,294
730010	454200 - DVHA Policy Director	1.0	1.0	74,214	20,569	5,677	100,460
730011	473800 - OVHA Reimbursement Dir	1.0	1.0	63,253	30,195	4,839	98,287
730012	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	65,562	12,182	5,016	82,760
730013	004700 - Program Technician I	1.0	1.0	38,542	14,141	2,949	55,632
730014	487900 - Reimbursement Analyst	1.0	1.0	56,222	17,242	4,301	77,765
730015	480600 - OVHA Intergov Affairs Spec	1.0	1.0	52,707	9,927	4,032	66,666
730018	089120 - Financial Manager III	1.0	1.0	57,054	24,084	4,364	85,502
730020	495600 - Associate Prog Integrity Dir	1.0	1.0	69,514	31,293	5,318	106,125
730021	459800 - Health Program Administrator	1.0	1.0	49,379	16,041	3,778	69,198
730022	459800 - Health Program Administrator	1.0	1.0	65,291	18,832	4,995	89,118
730023	460600 - Coordination of Benefit Spec	1.0	1.0	53,373	23,439	4,083	80,895
730024	005000 - Executive Staff Assistant	1.0	1.0	48,506	9,190	3,710	61,406
730025	501100 - OVHA Program Consultant	1.0	1.0	50,066	22,858	3,830	76,754
730026	469900 - Provider & Member Serv Dir	1.0	1.0	69,514	31,293	5,318	106,125
730027	459500 - Provider Relations Specialist	1.0	1.0	49,670	9,395	3,800	62,865
730028	459500 - Provider Relations Specialist	1.0	1.0	54,850	17,001	4,196	76,047
730029	459800 - Health Program Administrator	1.0	1.0	54,496	16,938	4,169	75,603



Department of VT Health Access

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730030	514400 - Director of Data Analysis	1.0	1.0	64,792	30,465	4,956	100,213
730031	498800 - Medicaid Fiscal Analyst	1.0	1.0	47,653	20,786	3,645	72,084
730032	089120 - Financial Manager III	1.0	1.0	57,054	24,084	4,364	85,502
730034	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	63,794	18,569	4,880	87,243
730035	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	52,707	28,345	4,032	85,084
730036	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	57,720	29,224	4,416	91,360
730037	501100 - OVHA Program Consultant	1.0	1.0	48,506	27,608	3,710	79,824
730040	459800 - Health Program Administrator	1.0	1.0	60,070	17,916	4,595	82,581
730047	480400 - Nurse Case Mgr Specialist	1.0	1.0	73,403	13,557	5,615	92,575
730049	057200 - Info Tech Spec II	1.0	1.0	52,978	23,369	4,053	80,400
730050	472300 - DVHA Clinical Oper Director	1.0	1.0	79,144	21,262	6,055	106,461
730051	089210 - Administrative Srvc Tech IV	1.0	1.0	37,336	20,626	2,856	60,818
730053	089120 - Financial Manager III	1.0	1.0	72,093	31,745	5,515	109,353
730054	089040 - Financial Specialist III	1.0	1.0	44,325	15,155	3,391	62,871
730056	459500 - Provider Relations Specialist	1.0	1.0	46,654	15,564	3,569	65,787
730059	089150 - Financial Director III	1.0	1.0	81,806	33,639	6,258	121,703
730060	495900 - Med Hlthcare Data null Anal	1.0	1.0	50,482	22,931	3,862	77,275
730061	480200 - DVHA Quality Improvement Dir	1.0	1.0	69,493	19,569	5,317	94,379
730062	459800 - Health Program Administrator	1.0	1.0	67,184	24,212	5,139	96,535
730067	460600 - Coordination of Benefit Spec	1.0	1.0	43,347	26,703	3,317	73,367
730068	488800 - Coordination of Benefits Adm	1.0	1.0	54,122	10,175	4,141	68,438
730069	487600 - Senior Nurse Case Manager	1.0	1.0	63,419	30,224	4,852	98,495
730070	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	22,899	4,567	87,162
730073	507001 - Medical Social Worker OVHA	1.0	1.0	56,410	28,995	4,315	89,720
730074	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	17,851	4,567	82,114
730075	487600 - Senior Nurse Case Manager	1.0	1.0	73,736	32,033	5,641	111,410
730076	487600 - Senior Nurse Case Manager	1.0	1.0	59,696	24,548	4,567	88,811
730078	462100 - Care Coordination Field Direct	1.0	1.0	87,360	29,400	6,683	123,443
730081	089020 - Financial Specialist I	1.0	1.0	41,766	26,426	3,196	71,388
730082	463100 - Health Care Project Director	1.0	1.0	64,792	23,793	4,956	93,541
730084	464900 - OVHA Program & Oper Auditor	1.0	1.0	49,379	9,343	3,778	62,500
730086	486400 - Health Serv Project & Oper Dir	1.0	1.0	60,653	11,321	4,639	76,613
730087	501100 - OVHA Program Consultant	1.0	1.0	48,506	15,888	3,710	68,104
730088	501100 - OVHA Program Consultant	1.0	1.0	42,411	8,121	3,244	53,776
730089	501100 - OVHA Program Consultant	1.0	1.0	48,506	22,585	3,710	74,801
730090	463500 - Senior Coord of Benefits Spec	1.0	1.0	61,776	29,936	4,726	96,438
730091	507001 - Medical Social Worker OVHA	1.0	1.0	44,325	15,155	3,391	62,871
730093	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	29,571	4,567	93,834
730094	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	61,755	25,052	4,724	91,531
730097	089140 - Financial Director II	1.0	1.0	84,302	22,363	6,449	113,114
730098	487600 - Senior Nurse Case Manager	1.0	1.0	71,760	21,272	5,490	98,522
730099	507001 - Medical Social Worker OVHA	1.0	1.0	44,325	21,852	3,391	69,568
730101	459800 - Health Program Administrator	1.0	1.0	47,653	15,738	3,645	67,036
730102	068600 - Project Manager	1.0	1.0	84,531	33,926	6,467	124,924
730103	004800 - Program Technician II	1.0	1.0	39,312	14,275	3,007	56,594
730104	501100 - OVHA Program Consultant	1.0	1.0	42,411	14,819	3,244	60,474
730105	089210 - Administrative Srvc Tech IV	0.4	1.0	16,440	3,566	1,257	21,263
730105	089210 - Administrative Srvc Tech IV	0.6	1.0	27,132	5,441	2,075	34,648
730107	004700 - Program Technician I	1.0	1.0	36,525	13,786	2,795	53,106
730108	463500 - Senior Coord of Benefits Spec	1.0	1.0	61,422	29,873	4,699	95,994
730109	460600 - Coordination of Benefit Spec	0.5	1.0	19,656	10,828	1,504	31,988
730109	460600 - Coordination of Benefit Spec	0.5	1.0	24,523	23,401	1,876	49,800
730110	501100 - OVHA Program Consultant	1.0	1.0	54,933	23,712	4,203	82,848
730112	460600 - Coordination of Benefit Spec	1.0	1.0	37,918	7,333	2,901	48,152
730113	460600 - Coordination of Benefit Spec	1.0	1.0	37,918	19,079	2,901	59,898
730114	460600 - Coordination of Benefit Spec	1.0	1.0	37,918	20,728	2,901	61,547
730115	499700 - Medicaid Operations Adm	1.0	1.0	67,746	12,564	5,182	85,492
730123	434100 - Public Health Dentist	0.3	1.0	20,883	4,345	1,598	26,826
730123	434100 - Public Health Dentist	0.5	1.0	41,766	24,013	3,196	68,975
730123	434100 - Public Health Dentist	0.3	1.0	20,883	4,345	1,598	26,826
730124	464900 - OVHA Program & Oper Auditor	1.0	1.0	69,139	31,227	5,290	105,656
730125	464900 - OVHA Program & Oper Auditor	1.0	1.0	54,496	23,635	4,169	82,300
730126	498800 - Medicaid Fiscal Analyst	1.0	1.0	54,496	16,938	4,169	75,603
730127	499400 - Medicaid Transptation QC Chief	1.0	1.0	54,122	23,570	4,141	81,833
730128	068600 - Project Manager	1.0	1.0	83,533	31,338	6,390	121,261
730129	049601 - Grants Management Specialist	1.0	1.0	44,907	15,257	3,435	63,599
730130	034550 - HCR-HIT Integration Manager	1.0	1.0	76,544	32,704	5,856	115,104
730131	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	22,899	4,567	87,162



Department of VT Health Access

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730132	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	29,571	4,567	93,834
730133	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	29,571	4,567	93,834
730134	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	17,851	4,567	82,114
730135	482800 - Clinical Social Worker	1.0	1.0	56,555	29,020	4,326	89,901
730136	482800 - Clinical Social Worker	1.0	1.0	56,555	17,300	4,326	78,181
730137	442100 - Project Administrator, Bluepri	1.0	1.0	59,696	17,851	4,567	82,114
730138	004800 - Program Technician II	1.0	1.0	47,757	22,453	3,653	73,863
730139	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	60,653	29,739	4,639	95,031
730140	434002 - Public Health Physician	1.0	1.0	110,439	48,685	8,427	138,918
730141	460600 - Coordination of Benefit Spec	1.0	1.0	37,918	25,751	2,901	66,570
730142	464900 - OVHA Program & Oper Auditor	1.0	1.0	55,952	23,891	4,280	84,123
730143	464900 - OVHA Program & Oper Auditor	1.0	1.0	71,094	27,508	5,439	104,041
730144	464900 - OVHA Program & Oper Auditor	1.0	1.0	47,653	27,569	3,645	78,867
730145	486300 - Clinical Util Rev Data Analyst	1.0	1.0	59,696	29,571	4,567	93,834
730146	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	91,125	23,581	6,971	121,677
730147	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	84,302	33,886	6,449	124,637
730170	049601 - Grants Management Specialist	1.0	1.0	44,907	8,559	3,435	56,901
730171	486600 - Project Manager, CHIPRA	1.0	1.0	67,475	25,912	5,161	98,548
730172	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	53,643	16,789	4,104	74,536
730173	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	67,475	19,215	5,161	91,851
730174	464900 - OVHA Program & Oper Auditor	1.0	1.0	47,653	20,786	3,645	72,084
730175	499700 - Medicaid Operations Adm	1.0	1.0	65,562	12,182	5,016	82,760
730176	089280 - Administrative Srvc Mngr III	1.0	1.0	59,301	11,083	4,537	74,921
730177	499700 - Medicaid Operations Adm	1.0	1.0	63,419	30,224	4,852	98,495
730178	050200 - Administrative Assistant B	1.0	1.0	36,046	20,484	2,758	59,288
730179	499000 - Health Care Policy Analyst	1.0	1.0	80,725	21,726	6,176	108,627
730180	048500 - Hlth AccessPolicy & Plng Chief	1.0	1.0	78,499	26,197	6,005	110,701
730181	494000 - Exchange Project Director	1.0	1.0	81,266	33,543	6,216	121,025
730182	018100 - Change Management Director	1.0	1.0	81,910	15,049	6,266	103,225
730183	494000 - Exchange Project Director	1.0	1.0	60,653	24,857	4,639	90,149
730184	494000 - Exchange Project Director	1.0	1.0	81,266	33,543	6,216	121,025
730185	494000 - Exchange Project Director	1.0	1.0	81,266	26,682	6,216	114,164
730186	550200 - Contracts & Grants Administrat	1.0	1.0	47,653	15,738	3,645	67,036
730187	089050 - Financial Administrator I	1.0	1.0	42,411	14,819	3,244	60,474
730188	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
730189	005300 - Executive Office Manager	1.0	1.0	39,312	25,995	3,007	68,314
730190	098100 - Education and Manager Outreach Manager	1.0	1.0	57,054	24,084	4,364	85,502
730192	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	75,566	21,939	5,781	103,286
730193	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	22,899	4,567	87,162
730194	089210 - Administrative Srvc Tech IV	1.0	1.0	39,312	20,972	3,007	63,291
730195	486200 - Asst Dir of Blueprint for Hlth	1.0	1.0	60,653	23,067	4,639	88,359
730196	459800 - Health Program Administrator	1.0	1.0	71,094	31,735	5,439	108,268
730197	496100 - Substance Abuse Director	1.0	1.0	74,214	13,699	5,677	93,590
730198	496000 - Team Care Coordinator	1.0	1.0	65,562	30,600	5,016	101,178
730199	496000 - Team Care Coordinator	1.0	1.0	59,696	29,571	4,567	93,834
730200	496800 - VCCI Mgr Prog Oper & Serv Qual	1.0	1.0	65,333	23,887	4,998	94,218
730201	496200 - VCCI Mgr for Clin Oper null Q	1.0	1.0	65,333	25,536	4,998	95,867
730202	495900 - Med Hlthcare Data null Anal	1.0	1.0	54,122	10,175	4,141	68,438
730203	495900 - Med Hlthcare Data null Anal	1.0	1.0	50,482	19,342	3,862	73,686
730204	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	54,122	28,593	4,141	86,856
730205	334000 - DVHA Bhav Hlth Cnrnt RvwCre Mg	1.0	1.0	50,482	22,931	3,862	77,275
730206	498800 - Medicaid Fiscal Analyst	1.0	1.0	47,653	20,786	3,645	72,084
730207	498800 - Medicaid Fiscal Analyst	1.0	1.0	47,653	20,786	3,645	72,084
730208	495900 - Med Hlthcare Data null Anal	1.0	1.0	50,482	21,282	3,862	75,626
730209	472900 - Business Analyst - Human Serv	1.0	1.0	50,482	21,282	3,862	75,626
730210	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	22,899	4,567	87,162
730211	497900 - Health Reform Portfolio Direct	1.0	1.0	67,267	25,875	5,146	98,288
730212	497900 - Health Reform Portfolio Direct	1.0	1.0	64,792	23,793	4,956	93,541
730213	497800 - Health Reform Enterprise Dir I	1.0	1.0	53,643	21,837	4,104	79,584
730214	497700 - H R Portfolio Privacy Pol Spec	1.0	1.0	53,643	21,837	4,104	79,584
730215	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	22,899	4,567	87,162
730216	499500 - Nurse Case Manager AC: OVHA	1.0	1.0	59,696	22,899	4,567	87,162
730218	499504 - Nurse Case Mgr - High Risk Pre	1.0	1.0	59,696	22,899	4,567	87,162
730219	499504 - Nurse Case Mgr - High Risk Pre	1.0	1.0	59,696	22,899	4,567	87,162
730220	499700 - Medicaid Operations Adm	1.0	1.0	53,643	21,837	4,104	79,584
730221	482300 - Interactive Market & Web Devel	1.0	1.0	50,482	21,282	3,862	75,626
730222	498800 - Medicaid Fiscal Analyst	1.0	1.0	47,653	20,786	3,645	72,084



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730226	494000 - Exchange Project Director	1.0	1.0	60,653	23,067	4,639	88,359
730227	089120 - Financial Manager III	1.0	1.0	57,054	22,435	4,364	83,853
730228	049601 - Grants Management Specialist	1.0	1.0	44,907	20,305	3,435	68,647
730229	330300 - Enterprise Business Analyst	1.0	1.0	53,643	21,837	4,104	79,584
730230	330300 - Enterprise Business Analyst	1.0	1.0	53,643	21,837	4,104	79,584
730232	098100 - Education and Manager Outreach Manager	1.0	1.0	57,054	22,435	4,364	83,853
730233	098200 - Director of Education and Outreach	1.0	1.0	60,653	23,067	4,639	88,359
737001	95360E - Principal Assistant	1.0	1.0	123,011	29,241	8,610	160,862
737002	90120A - Commissioner	1.0	1.0	105,290	25,303	8,055	138,648
737003	90570D - Deputy Commissioner	1.0	1.0	87,027	29,543	6,658	123,228
737004	90570D - Deputy Commissioner	1.0	1.0	87,027	34,566	6,658	128,251
737006	91590E - Private Secretary	1.0	1.0	46,114	5,598	3,528	55,240
737007	90570D - Deputy Commissioner	1.0	1.0	87,027	34,566	6,658	128,251
737008	95869E - Staff Attorney IV	1.0	1.0	79,248	22,527	6,062	107,837
737009	97700E - Director, Payment Reform	1.0	1.0	85,010	23,793	6,504	115,307
737010	90570D - Deputy Commissioner	1.0	1.0	84,011	16,337	6,427	106,775
737100	96700E - Director, Blueprint for Health	1.0	1.0	150,010	35,094	9,001	194,105
Total		172.0	176.0	10,408,578	3,873,542	792,957	15,046,444

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$5,760,883	\$8,606,119	\$9,446,168	\$840,049	9.8%
500010 - Exempt	\$846,661	\$891,737	\$933,772	\$42,035	4.7%
500040 - Temporary Employees	\$502	\$0	\$0	\$0	0.0%
500060 - Overtime	\$14,342	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$365,415	\$28,632	(\$336,783)	-92.2%
508000 - Vacancy Turnover Savings	\$0	(\$367,622)	(\$157,042)	\$210,580	-57.3%
Total	\$6,622,388	\$9,495,649	\$10,251,530	\$755,881	8.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$421,774	\$0	\$724,802	\$724,802	0.0%
501010 - FICA - Exempt	\$59,324	\$0	\$68,160	\$68,160	0.0%
501040 - FICA - Temporaries	\$46	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$562,571	\$0	(\$562,571)	-100.0%
501299 - Medicare	\$0	\$131,578	\$0	(\$131,578)	-100.0%
501500 - Health Ins - Classified Empl	\$1,075,870	\$0	\$1,821,346	\$1,821,346	0.0%
501510 - Health Ins - Exempt	\$99,569	\$0	\$116,837	\$116,837	0.0%
501599 - Health Insurance	\$0	\$2,005,387	\$0	(\$2,005,387)	-100.0%
502000 - Retirement - Classified Empl	\$923,192	\$0	\$1,611,071	\$1,611,071	0.0%
502010 - Retirement - Exempt	\$108,931	\$0	\$126,731	\$126,731	0.0%
502099 - Retirement	\$0	\$1,619,464	\$0	(\$1,619,464)	-100.0%
502500 - Dental - Classified Employees	\$72,457	\$0	\$107,900	\$107,900	0.0%
502510 - Dental - Exempt	\$6,504	\$0	\$6,500	\$6,500	0.0%
502599 - Dental	\$0	\$113,672	\$0	(\$113,672)	-100.0%
503000 - Life Ins - Classified Empl	\$21,734	\$0	\$40,737	\$40,737	0.0%
503010 - Life Ins - Exempt	\$3,590	\$0	\$4,016	\$4,016	0.0%
503099 - Life Insurance	\$0	\$37,647	\$0	(\$37,647)	-100.0%
503500 - LTD - Classified Employees	\$338	\$0	\$1,942	\$1,942	0.0%
503510 - LTD - Exempt	\$563	\$0	\$2,168	\$2,168	0.0%
503599 - Long Term Disability	\$0	\$4,119	\$0	(\$4,119)	-100.0%
504000 - EAP - Classified Empl	\$3,332	\$0	\$5,210	\$5,210	0.0%
504010 - EAP - Exempt	\$289	\$0	\$314	\$314	0.0%
504099 - Employee Assistance Program	\$0	\$5,301	\$0	(\$5,301)	-100.0%
505030 - Workers Comp - Other	\$31,980	\$44,900	\$44,899	(\$1)	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
505200 - Workers Comp - Ins Premium	\$0	\$0	\$19,742	\$19,742	0.0%
505500 - Unemployment Compensation	\$5,460	\$0	\$0	\$0	0.0%
Total	\$2,834,950	\$4,524,639	\$4,702,375	\$177,736	3.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$102	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$100	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$29,448,927	\$90,315,891	\$107,100,179	\$16,784,288	18.6%
507615 - Interpreters	\$359	\$0	\$0	\$0	0.0%
Total	\$29,449,488	\$90,315,891	\$107,100,179	\$16,784,288	18.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,259	\$3,600	\$3,601	\$1	0.0%
Total	\$7,259	\$3,600	\$3,601	\$1	0.0%
Equipment					
522400 - Other Equipment	\$1,645	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$616	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$234,819	\$50,050	\$50,050	\$0	0.0%
Total	\$237,079	\$50,050	\$50,050	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,606	\$0	\$0	\$0	0.0%
516612 - Data Circuits - Iprs	\$432	\$0	\$0	\$0	0.0%
516620 - Internet	\$720	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$5,985	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$103,915	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$15,000	\$15,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$21,427	\$161,250	\$161,249	(\$1)	0.0%
516653 - Telecom-Video Conf Services	\$1,468	\$7,000	\$7,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$17,614	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$109,195	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$402,280	\$308,416	\$337,619	\$29,203	9.5%
516672 - It Intsvccost- Dii - Telephone	\$78,287	\$101,875	\$205,725	\$103,850	101.9%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$40,000	\$40,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$924	\$0	\$236,163	\$236,163	0.0%
522200 - Hw - Other Info Tech	\$103,229	\$94,300	\$94,300	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$210	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$984	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$101	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$21,232	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$716	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$53,987	\$100,000	\$100,000	\$0	0.0%
522221 - Software - Office Technology	\$245	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$800	\$0	\$0	\$0	0.0%
Total	\$926,357	\$827,841	\$1,197,056	\$369,215	44.6%
Travel					
517300 - Freight & Express Mail	\$578	\$14,512	\$14,512	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$53,339	\$165,000	\$165,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$705	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$205	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$354	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,556	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			Percentage Change
			Governor's Recommend	Difference FY13-14		
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,847	\$0	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$355	\$0	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$52	\$0	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$786	\$0	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$157	\$0	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$817	\$0	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$44,120	\$50,000	\$50,000	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$6,279	\$0	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$36,185	\$0	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,633	\$0	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$25	\$0	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,321	\$0	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$332	\$0	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,085	\$0	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$279	\$0	\$0	\$0	\$0	0.0%
Total	\$158,010	\$229,512	\$229,512	\$0	\$0	0.0%
Supplies						
520000 - Office Supplies	\$54,629	\$77,500	\$77,500	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$365	\$0	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$471	\$0	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,487	\$3,000	\$3,000	\$0	\$0	0.0%
520700 - Food	\$7,390	\$7,000	\$7,000	\$0	\$0	0.0%
521100 - Electricity	\$0	\$35,000	\$35,000	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$12,266	\$61,972	\$61,972	\$0	\$0	0.0%
521510 - Subscriptions	\$1,993	\$5,000	\$5,000	\$0	\$0	0.0%
Total	\$78,600	\$189,472	\$189,472	\$0	\$0	0.0%
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$518	\$3,095	\$1,390	(\$1,705)	(\$1,705)	-55.1%
516010 - Insurance - General Liability	\$24,107	\$21,742	\$25,164	\$3,422	\$3,422	15.7%
516500 - Dues	\$33,675	\$55,000	\$54,998	(\$2)	(\$2)	0.0%
516550 - Licenses	\$410	\$20,000	\$20,000	\$0	\$0	0.0%
516800 - Advertising	\$0	\$56,000	\$55,999	(\$1)	(\$1)	0.0%
516820 - Advertising - Job Vacancies	\$14,723	\$0	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$80,971	\$300,000	\$300,000	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$10	\$0	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$56,238	\$10,000	\$10,000	\$0	\$0	0.0%
517110 - Training - Info Tech	\$593	\$0	\$0	\$0	\$0	0.0%
517200 - Postage	\$262,238	\$262,859	\$262,859	\$0	\$0	0.0%
519000 - Other Purchased Services	\$28,188	\$70,000	\$70,000	\$0	\$0	0.0%
519006 - Human Resources Services	\$93,604	\$49,675	\$97,116	\$47,441	\$47,441	95.5%
519010 - Administrative Service Charge	\$22,176	\$0	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$488	\$0	\$0	\$0	\$0	0.0%
Total	\$617,939	\$848,371	\$897,526	\$49,155	\$49,155	5.8%
Other Operating Expenses						
523300 - Supp of Pers In State Custody	\$256	\$0	\$0	\$0	\$0	0.0%
Total	\$256	\$0	\$0	\$0	\$0	0.0%
Rental Other						
514550 - Rental - Auto	\$9,612	\$0	\$0	\$0	\$0	0.0%



Department of VT Health Access

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
514650 - Rental - Office Equipment	\$5,019	\$0	\$0	\$0	0.0%
Total	\$14,631	\$0	\$0	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$586,367	\$875,198	\$1,202,991	\$327,793	37.5%
514010 - Rent Land&Bldgs-Non-Office	\$175	\$20,000	\$20,004	\$4	0.0%
515010 - Fee-For-Space Charge	\$1,868	\$3,407	\$2,459	(\$948)	-27.8%
Total	\$588,410	\$898,605	\$1,225,454	\$326,849	36.4%
Property and Maintenance					
510200 - Disposal	\$1,013	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$495	\$20,000	\$20,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$758	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$9,321	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$88	\$0	\$0	\$0	0.0%
Total	\$11,675	\$20,000	\$20,000	\$0	0.0%
Grants Rollup					
550220 - Grants	\$15,057	\$7,980,263	\$10,087,955	\$2,107,692	26.4%
550500 - Other Grants	\$7,373,414	\$16,280,000	\$16,280,000	\$0	0.0%
604250 - Medical Services Grants	\$10,511,323	\$0	\$0	\$0	0.0%
Total	\$17,899,793	\$24,260,263	\$26,367,955	\$2,107,692	8.7%
Grand Total	\$59,446,836	\$131,663,893	\$152,234,710	\$20,570,817	15.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$302,004	\$941,059	\$1,700,505	\$759,446	80.7%
20405 - Global Commitment Fund	\$36,416,213	\$45,228,136	\$51,144,321	\$5,916,185	13.1%
21075 - Insurance Regulatory & Suprv	\$243,640	\$226,174	\$226,173	(\$1)	0.0%
21500 - Inter-Unit Transfers Fund	\$406,362	\$4,077,117	\$5,077,117	\$1,000,000	24.5%
21912 - Evidence-Based Educ & Advertis	\$0	\$400,000	\$0	(\$400,000)	-100.0%
21916 - Vermont Health IT Fund	\$1,041,041	\$926,789	\$3,399,259	\$2,472,470	266.8%
22005 - Federal Revenue Fund	\$18,230,097	\$79,787,828	\$90,687,335	\$10,899,507	13.7%
22040 - ARRA Federal Fund	\$2,807,479	\$76,790	\$0	(\$76,790)	-100.0%
Total	\$59,446,836	\$131,663,893	\$152,234,710	\$20,570,817	15.6%



Department of VT Health Access

DVHA- Medicaid Program/Global Commitment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$579,547,724	\$672,639,153	\$662,083,383
Total	\$579,547,724	\$672,639,153	\$662,083,383
Fund Type			
Global Commitment	\$579,547,724	\$672,639,153	\$662,083,383
Total	\$579,547,724	\$672,639,153	\$662,083,383

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550220 - Grants	\$0	\$4,103,701	\$4,595,999	\$492,298	12.0%
550500 - Other Grants	\$502,318	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$578,909,126	\$668,535,452	\$657,487,384	(\$11,048,068)	-1.7%
799090 - Ahs Cost Allocation Exp. Acct.	\$136,281	\$0	\$0	\$0	0.0%
Total	\$579,547,724	\$672,639,153	\$662,083,383	(\$10,555,770)	-1.6%
Grand Total	\$579,547,724	\$672,639,153	\$662,083,383	(\$10,555,770)	-1.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$579,547,724	\$672,639,153	\$662,083,383	(\$10,555,770)	-1.6%
Total	\$579,547,724	\$672,639,153	\$662,083,383	(\$10,555,770)	-1.6%



DVHA-Medicaid/long term care waiver

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$196,477,952	\$201,240,298	\$201,375,033
Total	\$196,477,952	\$201,240,298	\$201,375,033
Fund Type			
Federal Funds	\$113,431,417	\$113,557,019	\$113,684,585
General Funds	\$83,046,535	\$87,683,279	\$87,690,448
Total	\$196,477,952	\$201,240,298	\$201,375,033

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$196,604,498	\$201,240,298	\$201,375,033	\$134,735	0.1%
799090 - Ahs Cost Allocation Exp. Acct.	(\$126,546)	\$0	\$0	\$0	0.0%
Total	\$196,477,952	\$201,240,298	\$201,375,033	\$134,735	0.1%
Grand Total	\$196,477,952	\$201,240,298	\$201,375,033	\$134,735	0.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$83,046,535	\$87,683,279	\$87,690,448	\$7,169	0.0%
22005 - Federal Revenue Fund	\$113,431,417	\$113,557,019	\$113,684,585	\$127,566	0.1%
Total	\$196,477,952	\$201,240,298	\$201,375,033	\$134,735	0.1%



Department of VT Health Access

DVHA- Medicaid/state only programs

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$21,201,533	\$29,191,562	\$34,633,774
Total	\$21,201,533	\$29,191,562	\$34,633,774
Fund Type			
General Funds	\$19,851,484	\$27,776,633	\$27,515,947
Global Commitment	\$1,350,049	\$1,414,929	\$7,117,827
Total	\$21,201,533	\$29,191,562	\$34,633,774

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$21,192,941	\$29,191,562	\$34,633,774	\$5,442,212	18.6%
799090 - Ahs Cost Allocation Exp. Acct.	\$8,592	\$0	\$0	\$0	0.0%
Total	\$21,201,533	\$29,191,562	\$34,633,774	\$5,442,212	18.6%
Grand Total	\$21,201,533	\$29,191,562	\$34,633,774	\$5,442,212	18.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$19,851,484	\$27,776,633	\$27,515,947	(\$260,686)	-0.9%
20405 - Global Commitment Fund	\$1,350,049	\$1,414,929	\$7,117,827	\$5,702,898	403.1%
Total	\$21,201,533	\$29,191,562	\$34,633,774	\$5,442,212	18.6%



DVHA-Medicaid/non-waiver matched programs

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$43,213,232	\$44,440,781	\$43,923,308
Total	\$43,213,232	\$44,440,781	\$43,923,308
Fund Type			
Federal Funds	\$25,075,628	\$25,867,296	\$24,962,401
General Funds	\$18,137,604	\$18,573,485	\$18,960,907
Total	\$43,213,232	\$44,440,781	\$43,923,308

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
604250 - Medical Services Grants	\$43,231,559	\$44,440,781	\$43,923,308	(\$517,473)	-1.2%
799090 - Ahs Cost Allocation Exp. Acct.	(\$18,327)	\$0	\$0	\$0	0.0%
Total	\$43,213,232	\$44,440,781	\$43,923,308	(\$517,473)	-1.2%
Grand Total	\$43,213,232	\$44,440,781	\$43,923,308	(\$517,473)	-1.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$18,137,604	\$18,573,485	\$18,960,907	\$387,422	2.1%
22005 - Federal Revenue Fund	\$25,075,628	\$25,867,296	\$24,962,401	(\$904,895)	-3.5%
Total	\$43,213,232	\$44,440,781	\$43,923,308	(\$517,473)	-1.2%



Health

Health

Mission/Vision Statement

VISION: Healthy Vermonters living in healthy communities.

MISSION: To protect and promote the best health for all Vermonters.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Health - administration and support	69.00	\$10,071,121	\$10,985,089	\$12,227,856
Health - alcohol & drug abuse programs	28.00	\$29,107,217	\$30,923,058	\$32,353,207
Health - public health	409.00	\$67,722,178	\$70,867,012	\$76,608,432
Total	506.00	\$106,900,516	\$112,775,159	\$121,189,495
Fund Type				
Federal Funds		\$44,241,567	\$45,580,640	\$48,064,765
General Funds		\$11,241,132	\$11,187,058	\$12,254,023
IDT Funds		\$1,323,630	\$1,454,240	\$1,354,240
Tobacco Settlement Fund		\$2,980,234	\$2,980,234	\$3,480,234
Special Fund		\$8,450,893	\$11,288,660	\$12,443,794
Global Commitment		\$37,644,770	\$40,129,327	\$43,567,439
ARRA Funds		\$993,290	\$145,000	\$0
Permanent Trust Funds		\$25,000	\$10,000	\$25,000
Total		\$106,900,516	\$112,775,159	\$121,189,495



Health - administration and support

Department/Program Description

Working with partners throughout Vermont, regionally and nationally, the Vermont Department of Health (VDH) works to protect and promote optimal health for all Vermonters. The work of the department is guided by its vision and mission, by goals and objectives laid out in Healthy Vermonters 2020, by a Strategic Plan and by coordinating with the Blueprint for Health - the state's initiative to improve health care and prevent serious complications for people who have chronic health conditions.

One of the essential functions of public health is to continually analyze data and trends and apply what we can learn to improving the health of the population. The Health Department regularly reports on the health status of the population. The last such report was in 2008 and will be updated and reissued in January of 2013.

Commissioner's Office provides public health leadership, policy development, direction and management guidance to staff and programs throughout the Department. Functions carried out by the Commissioner's Office include operations, legal counsel, planning, policy and public health communication; health risk communication, media relations, social marketing, and the department's website.

The Information Technology office develops and maintains multiple and diverse custom software applications serving department programs. The unit has developed registries for births, deaths, immunizations and hearing screenings. The unit has implemented solutions provided by CDC or purchased from vendors such as electronic disease surveillance and reporting system and a laboratory information management system. Staff is also responsible for electronic data transfers such as electronic laboratory reporting.

The Business Office provides financial and logistical support for all departmental operations. It works to ensure that program financial management is reliable, timely, and in accordance with state and federal compliance requirements. It implements internal controls as needed, and provides periodic reporting to partners. Budget and grants staff manages the department's overall budget and spending for 70-75 federal and foundation funding sources that comprise nearly three-quarters of the Health Department's budget.

The Facilities and Operations office is responsible for the efficient use of all of the department's resources; human, financial and physical. It provides leadership for Continuity of Operations Planning (COOP) and manages the Business Resources Center which provides telecommunications, mail and other administrative support to the department. The 19 physical sites that house VDH employees are managed by this unit. Business process improvements are identified and implemented by this group.

The Communication office works with department leadership and staff to provide useful, accurate, credible and timely public health information and messages to Vermonters. It leads or coordinates local, state and national public health communication efforts related to health crisis, emergency and risk communication planning and response. It also manages social marketing/health promotion, graphic design, media relations and VDH websites - both public site and intranet. In addition, it provides essential public information during emergency events such as pandemic flu and floods, including public health emergency communication and response. Communication staff manages public health communication training for department leadership and staff.

The Public Health Planning and Healthcare Quality office works with staff throughout the department to facilitate planning and integration of activities to improve population health outcomes, internal systems and workforce development. Staff collaborates with external partners to improve health care quality. The following programs fall under the Public Health Planning and Healthcare Quality unit:

The Office of Minority Health and Health Disparities works to reduce and eliminate racial and ethnic health disparities through partnership, education, and advocacy. The Office's vision is to improve the health status of racial and ethnic populations so they can lead healthier lives.



Health

The Rural Health and Primary Care Office works to assure that all Vermonters have access to quality health care and health care workforce development. Major federal programs include the Rural Hospital Flexibility program, State Office of Rural Health, State Primary Care Office, and the Small Hospital Improvement program. Major state programs include the Area Health Education Centers (AHEC's) and AHEC/VSAC loan repayment/loan forgiveness; nine Clinics for the Uninsured; and Federally Qualified Health Center planning and development grants.

The Performance Management office establishes and manages systems at VDH to identify and regularly report on population objectives and performance measures, perform quality improvement activities, and assess and emphasize the need to fund and implement evidence based practices to change population outcomes. Central to this comprehensive performance management system is Public Health Stat, a management tool that facilitates data-driven decision making. Through cross-divisional content based meetings, key decisions makers come together to do program planning and resource allocation around high priority Department-wide goals. Performance Management, through these systems, is preparing to apply for Public Health Accreditation in 2013 by ensuring that the performance of the Department meets the national standards established by the Public Health Accreditation Board.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$3,211,831	\$3,478,437	\$3,794,429
Fringe Benefits	\$1,800,200	\$2,082,637	\$2,201,092
Contracted and 3rd Party Service	\$88,232	\$107,784	\$16,987
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$22,310	\$48,552	\$48,552
IT/Telecom Services and Equipment	\$1,025,465	\$1,095,581	\$1,907,856
Travel	\$52,726	\$33,464	\$47,464
Supplies	\$39,710	\$36,286	\$34,286
Other Purchased Services	\$380,652	\$362,581	\$401,123
Other Operating Expenses	\$60	\$0	\$0
Rental Other	\$9,515	\$21,400	\$12,400
Rental Property	\$199,368	\$304,166	\$202,166
Property and Maintenance	\$7,659	\$44,001	\$96,501
Grants Rollup	\$3,233,393	\$3,370,200	\$3,465,000
Total	\$10,071,121	\$10,985,089	\$12,227,856
Fund Type			
Federal Funds	\$5,146,562	\$5,642,395	\$5,259,091
General Funds	\$1,034,391	\$1,039,062	\$1,947,664
IDT Funds	\$7,133	\$0	\$0
Special Fund	\$471,230	\$579,063	\$1,019,232
Global Commitment	\$3,277,156	\$3,689,569	\$4,001,869
ARRA Funds	\$134,649	\$35,000	\$0
Total	\$10,071,121	\$10,985,089	\$12,227,856

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740003	005000 - Executive Staff Assistant	1.0	1.0	61,464	25,000	4,702	91,166
740027	857000 - Communications Director	1.0	1.0	73,403	31,975	5,615	110,993
740037	005300 - Executive Office Manager	1.0	1.0	37,918	14,031	2,901	54,850
740050	050200 - Administrative Assistant B	1.0	1.0	53,373	16,742	4,083	74,198
740063	460200 - Senior Systems Developer	1.0	1.0	59,301	24,478	4,537	88,316
740092	550200 - Contracts & Grants Administrat	1.0	1.0	71,094	31,570	5,439	108,103
740110	445500 - PH Preparedness Coordinator	1.0	1.0	50,482	16,234	3,862	70,578



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740113	442400 - PH Planning & Health Care Qual	1.0	1.0	78,978	32,953	6,042	117,973
740117	467400 - Paralegal	1.0	1.0	44,325	8,457	3,391	56,173
740141	499100 - Policy & Implement Analy AC: G	1.0	1.0	47,653	9,040	3,645	60,338
740163	044100 - Support Services Supervisor	1.0	1.0	37,918	7,333	2,901	48,152
740165	058000 - Systems Developer II	1.0	1.0	46,654	22,261	3,569	72,484
740181	089020 - Financial Specialist I	1.0	1.0	42,869	21,596	3,280	67,745
740192	470200 - Health Dept Operations Chief	1.0	1.0	67,330	19,346	5,150	91,826
740223	089070 - Financial Administrator III	1.0	1.0	47,653	20,786	3,645	72,084
740241	089090 - Financial Manager II	1.0	1.0	78,062	27,769	5,972	111,803
740254	021400 - Purchasing Coordinator	1.0	1.0	50,419	22,921	3,857	77,197
740255	089070 - Financial Administrator III	1.0	1.0	63,523	18,522	4,859	86,904
740256	011500 - Reprod Machine Operator IV	1.0	1.0	34,549	13,440	2,643	50,632
740260	089050 - Financial Administrator I	1.0	1.0	59,758	19,167	4,571	83,496
740264	089140 - Financial Director II	1.0	1.0	86,757	22,798	6,637	116,192
740280	089090 - Financial Manager II	1.0	1.0	69,680	19,602	5,330	94,612
740291	058100 - Systems Developer III	0.8	1.0	46,067	27,180	3,524	76,771
740293	089020 - Financial Specialist I	1.0	1.0	45,365	22,034	3,471	70,870
740299	089040 - Financial Specialist III	1.0	1.0	47,258	24,976	3,615	75,849
740303	089260 - Administrative Srvcs Mngr I	1.0	1.0	50,482	9,536	3,862	63,880
740317	058400 - Info Tech Manager I	1.0	1.0	60,653	24,857	4,639	90,149
740346	460200 - Senior Systems Developer	1.0	1.0	61,235	29,840	4,685	95,760
740366	089070 - Financial Administrator III	1.0	1.0	71,094	31,570	5,439	108,103
740381	089020 - Financial Specialist I	1.0	1.0	41,766	26,426	3,196	71,388
740382	050700 - Grants Program Specialist II	1.0	1.0	53,373	16,742	4,083	74,198
740385	089020 - Financial Specialist I	1.0	1.0	38,064	20,754	2,912	61,730
740390	058000 - Systems Developer II	1.0	1.0	52,978	21,720	4,053	78,751
740399	135400 - Health Policy & Web Prog. Coord	1.0	1.0	54,850	28,721	4,196	87,767
740404	057200 - Info Tech Spec II	1.0	1.0	61,547	18,176	4,708	84,431
740433	005300 - Executive Office Manager	1.0	1.0	46,259	22,191	3,539	71,989
740434	125000 - Communications/Media Coordinat	1.0	1.0	52,978	16,672	4,053	73,703
740458	057900 - Systems Developer I	1.0	1.0	47,757	22,453	3,653	73,863
740475	089070 - Financial Administrator III	1.0	1.0	50,981	28,042	3,900	82,923
740491	444700 - Rural Health & Primary Care Ch	1.0	1.0	54,122	16,873	4,141	75,136
740520	466800 - Systems Analyst II	1.0	1.0	52,707	16,625	4,032	73,364
740528	058100 - Systems Developer III	1.0	1.0	63,419	30,224	4,852	98,495
740531	058000 - Systems Developer II	1.0	1.0	49,670	9,395	3,800	62,865
740569	057900 - Systems Developer I	1.0	1.0	37,918	14,031	2,901	54,850
740571	058000 - Systems Developer II	1.0	1.0	61,547	18,176	4,708	84,431
740740	089210 - Administrative Srvcs Tech IV	1.0	1.0	36,046	18,751	2,758	57,555
740741	442000 - Health Policy&Progs Coord	1.0	1.0	56,555	23,997	4,326	84,878
740757	050700 - Grants Program Specialist II	1.0	1.0	37,918	19,079	2,901	59,898
740761	058100 - Systems Developer III	1.0	1.0	57,533	24,168	4,401	86,102
740769	047700 - IT Systems Administrator	1.0	1.0	61,235	11,422	4,685	77,342
740780	058000 - Systems Developer II	1.0	1.0	66,976	12,430	5,124	84,530
740781	058000 - Systems Developer II	1.0	1.0	44,907	8,559	3,435	56,901
740782	058100 - Systems Developer III	1.0	1.0	57,533	26,778	4,401	88,712
740796	445400 - Director, Public Health Policy	1.0	1.0	85,509	34,099	6,542	126,150
740799	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
740802	058100 - Systems Developer III	1.0	1.0	53,643	23,486	4,104	81,233
740824	058000 - Systems Developer II	1.0	1.0	42,869	8,201	3,280	54,350
740830	050200 - Administrative Assistant B	1.0	1.0	36,046	7,005	2,758	45,809
740832	444900 - PH Programs Admin AC: General	1.0	1.0	47,653	15,738	3,645	67,036
740833	406700 - Performance Improvement Progra	1.0	1.0	57,533	17,471	4,401	79,405
740834	058100 - Systems Developer III	1.0	1.0	63,419	23,552	4,852	91,823
740835	208400 - PH Informatics Specialist	1.0	1.0	78,978	36,542	6,042	121,562
740841	441200 - PH Specialist AC: General	1.0	1.0	42,411	14,819	3,244	60,474
747001	90120A - Commissioner	1.0	1.0	119,184	31,807	8,554	159,545
747002	90570D - Deputy Commissioner	1.0	1.0	87,027	34,566	6,658	128,251
747003	95869E - Staff Attorney IV	1.0	1.0	66,622	30,940	5,097	102,659
747004	95510E - Senior Policy null Advisor	1.0	1.0	87,922	23,451	6,726	118,099
747010	90570D - Deputy Commissioner	1.0	1.0	89,939	30,062	6,880	126,881
747013	95869E - Staff Attorney IV	1.0	1.0	78,062	17,008	5,972	101,042
Total		68.8	69.0	3,965,680	1,452,423	302,814	5,720,917

Human Services



Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,686,497	\$3,061,943	\$3,436,927	\$374,984	12.2%
500010 - Exempt	\$505,315	\$505,315	\$528,756	\$23,441	4.6%
500040 - Temporary Employees	\$0	\$3,000	\$2,717	(\$283)	-9.4%
500060 - Overtime	\$20,019	\$5,000	\$4,527	(\$473)	-9.5%
508000 - Vacancy Turnover Savings	\$0	(\$96,821)	(\$178,498)	(\$81,677)	84.4%
Total	\$3,211,831	\$3,478,437	\$3,794,429	\$315,992	9.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$197,485	\$0	\$262,927	\$262,927	0.0%
501010 - FICA - Exempt	\$37,183	\$0	\$39,889	\$39,889	0.0%
501099 - FICA	\$0	\$211,517	\$0	(\$211,517)	-100.0%
501299 - Medicare	\$0	\$49,466	\$0	(\$49,466)	-100.0%
501500 - Health Ins - Classified Empl	\$487,780	\$0	\$638,153	\$638,153	0.0%
501510 - Health Ins - Exempt	\$81,166	\$0	\$90,045	\$90,045	0.0%
501599 - Health Insurance	\$0	\$675,419	\$0	(\$675,419)	-100.0%
502000 - Retirement - Classified Empl	\$432,944	\$0	\$588,059	\$588,059	0.0%
502010 - Retirement - Exempt	\$64,688	\$0	\$70,195	\$70,195	0.0%
502099 - Retirement	\$0	\$610,354	\$0	(\$610,354)	-100.0%
502500 - Dental - Classified Employees	\$32,777	\$0	\$40,951	\$40,951	0.0%
502510 - Dental - Exempt	\$4,737	\$0	\$3,900	\$3,900	0.0%
502599 - Dental	\$0	\$39,776	\$0	(\$39,776)	-100.0%
503000 - Life Ins - Classified Empl	\$9,587	\$0	\$14,781	\$14,781	0.0%
503010 - Life Ins - Exempt	\$1,827	\$0	\$2,272	\$2,272	0.0%
503099 - Life Insurance	\$0	\$13,720	\$0	(\$13,720)	-100.0%
503500 - LTD - Classified Employees	\$181	\$0	\$640	\$640	0.0%
503510 - LTD - Exempt	\$329	\$0	\$1,226	\$1,226	0.0%
503599 - Long Term Disability	\$0	\$1,709	\$0	(\$1,709)	-100.0%
504000 - EAP - Classified Empl	\$1,572	\$0	\$2,016	\$2,016	0.0%
504010 - EAP - Exempt	\$179	\$0	\$192	\$192	0.0%
504099 - Employee Assistance Program	\$0	\$1,943	\$0	(\$1,943)	-100.0%
504530 - Employee Tuition Costs	\$1,199	\$10,000	\$9,054	(\$946)	-9.5%
505200 - Workers Comp - Ins Premium	\$416,202	\$375,233	\$352,136	(\$23,097)	-6.2%
505500 - Unemployment Compensation	\$28,949	\$90,000	\$81,487	(\$8,513)	-9.5%
505700 - Catamount Health Assessment	\$1,414	\$3,500	\$3,169	(\$331)	-9.5%
Total	\$1,800,200	\$2,082,637	\$2,201,092	\$118,455	5.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$612	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$1,080	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$7,615	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$5,140	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$1,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$71,683	\$107,784	\$16,987	(\$90,797)	-84.2%
507615 - Interpreters	\$601	\$0	\$0	\$0	0.0%
Total	\$88,232	\$107,784	\$16,987	(\$90,797)	-84.2%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$2,421	\$30,948	\$30,948	\$0	0.0%
522430 - Communications Equipment	\$0	\$5,604	\$5,604	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522700 - Furniture & Fixtures	\$19,889	\$12,000	\$12,000	\$0	0.0%
Total	\$22,310	\$48,552	\$48,552	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$41,509	\$4,000	\$4,000	\$0	0.0%
516614 - Telecom-Dark Fiber	\$0	\$20,000	\$20,000	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$14,706	\$14,706	\$0	0.0%
516652 - Telecom-Telephone Services	\$42	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$113	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$5,000	\$5,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$2,000	\$2,000	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$19,629	\$24,000	\$24,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$182	\$30,948	\$30,948	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$135,188	\$242,513	\$260,412	\$17,899	7.4%
516672 - It Intsvccost- Dii - Telephone	\$73,007	\$88,938	\$88,938	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$149	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$583,075	\$583,075	0.0%
516684 - It Inter Svc Cost Other Cio	\$0	\$0	\$12,420	\$12,420	0.0%
516685 - It Int Svc Dii Allocated Fee	\$455,330	\$408,314	\$557,195	\$148,881	36.5%
522200 - Hw - Other Info Tech	\$39,712	\$5,000	\$5,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$595	\$99,256	\$99,256	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$101	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$12,489	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$213,879	\$150,906	\$200,906	\$50,000	33.1%
522221 - Software - Office Technology	\$9,023	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$23,832	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$32	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$655	\$0	\$0	\$0	0.0%
Total	\$1,025,465	\$1,095,581	\$1,907,856	\$812,275	74.1%
Travel					
517300 - Freight & Express Mail	\$15,702	\$12,000	\$12,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$300	\$300	\$0	0.0%
517410 - Catering-Meals-Cost	\$76	\$0	\$500	\$500	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,788	\$11,043	\$11,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$4,742	\$2,600	\$2,600	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$775	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$527	\$100	\$100	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$72	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$83	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$507	\$0	\$0	\$0	0.0%
518350 - Conference - Instate - Non Emp	\$607	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$797	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,350	\$3,040	\$8,570	\$5,530	181.9%
518520 - Travel-Outst-Meals-Emp	\$2,029	\$908	\$2,560	\$1,652	181.9%
518530 - Travel-Outst-Lodging-Emp	\$8,291	\$3,253	\$9,170	\$5,917	181.9%
518540 - Travel-Outst-Incidentals-Emp	\$368	\$220	\$621	\$401	182.3%
Total	\$52,726	\$33,464	\$47,464	\$14,000	41.8%
Supplies					
520000 - Office Supplies	\$31,111	\$25,472	\$25,319	(\$153)	-0.6%

Human Services



Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520100 - Vehicle & Equip Supplies&Fuel	\$1,165	\$100	\$100	\$0	0.0%
520110 - Gasoline	\$370	\$100	\$100	\$0	0.0%
520200 - Building Maintenance Supplies	\$53	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$667	\$2,714	\$2,867	\$153	5.6%
520510 - It & Data Processing Supplies	\$0	\$4,000	\$2,000	(\$2,000)	-50.0%
520600 - Recognition/Awards	\$851	\$0	\$0	\$0	0.0%
520700 - Food	\$1,970	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,470	\$1,600	\$1,600	\$0	0.0%
521510 - Subscriptions	\$1,961	\$2,300	\$2,300	\$0	0.0%
521810 - Medical and Lab Supplies	\$92	\$0	\$0	\$0	0.0%
Total	\$39,710	\$36,286	\$34,286	(\$2,000)	-5.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$4,189	\$7,097	\$10,410	\$3,313	46.7%
516010 - Insurance - General Liability	\$99,636	\$55,196	\$62,478	\$7,282	13.2%
516020 - Insurance - Auto	\$794	\$967	\$577	(\$390)	-40.3%
516500 - Dues	\$21,880	\$20,000	\$20,000	\$0	0.0%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516811 - Advertising-Tv	\$0	\$49,000	\$9,000	(\$40,000)	-81.6%
516813 - Advertising-Print	\$3,972	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$3,560	\$1,669	\$1,669	\$0	0.0%
516875 - Photography	\$230	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,527	\$8,500	\$2,237	(\$6,263)	-73.7%
517005 - Printing & Binding-Bgs Copy Ct	\$430	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$0	\$1,000	\$263	(\$737)	-73.7%
517100 - Registration For Meetings&Conf	\$6,221	\$8,000	\$28,571	\$20,571	257.1%
517110 - Training - Info Tech	\$11,068	\$9,000	\$32,143	\$23,143	257.1%
517120 - Empl Train & Background Checks	\$71	\$0	\$1,786	\$1,786	0.0%
517200 - Postage	\$58,772	\$50,761	\$50,761	\$0	0.0%
519000 - Other Purchased Services	\$1,812	\$4,000	\$2,000	(\$2,000)	-50.0%
519006 - Human Resources Services	\$155,673	\$142,391	\$174,228	\$31,837	22.4%
519040 - Moving State Agencies	\$10,409	\$5,000	\$5,000	\$0	0.0%
Total	\$380,652	\$362,581	\$401,123	\$38,542	10.6%
Other Operating Expenses					
524000 - Bank Service Charges	\$60	\$0	\$0	\$0	0.0%
Total	\$60	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$8,624	\$10,000	\$5,794	(\$4,206)	-42.1%
514650 - Rental - Office Equipment	\$441	\$10,000	\$5,795	(\$4,205)	-42.0%
515000 - Rental - Other	\$450	\$1,400	\$811	(\$589)	-42.1%
Total	\$9,515	\$21,400	\$12,400	(\$9,000)	-42.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$198,968	\$304,166	\$202,166	(\$102,000)	-33.5%
514010 - Rent Land&Bldgs-Non-Office	\$400	\$0	\$0	\$0	0.0%
Total	\$199,368	\$304,166	\$202,166	(\$102,000)	-33.5%
Property and Maintenance					
510500 - Other Property Mgmt Services	\$0	\$500	\$0	(\$500)	-100.0%
512000 - Repair & Maint - Buildings	\$910	\$33,400	\$86,400	\$53,000	158.7%
513006 - Rep&Maint-Telecom&Ntwrkhwh	\$505	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$9,501	\$9,501	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
513200 - Other Repair & Maint Serv	\$6,244	\$600	\$600	\$0	0.0%
Total	\$7,659	\$44,001	\$96,501	\$52,500	119.3%
Grants Rollup					
602001 - Rural Health System Improve	\$675,215	\$340,000	\$340,000	\$0	0.0%
602005 - Clinical Development and Suppo	\$600,000	\$1,060,200	\$635,000	(\$425,200)	-40.1%
602006 - Health Care Quality Assurance	\$0	\$0	\$660,000	\$660,000	0.0%
602010 - Ahec Program Support	\$540,000	\$550,000	\$550,000	\$0	0.0%
602015 - Education Loan Repayment	\$970,000	\$970,000	\$970,000	\$0	0.0%
602020 - Fqhc Planning & Development	\$89,000	\$0	\$110,000	\$110,000	0.0%
602025 - Qual Improvement Prescribing	\$359,178	\$450,000	\$200,000	(\$250,000)	-55.6%
Total	\$3,233,393	\$3,370,200	\$3,465,000	\$94,800	2.8%
Grand Total	\$10,071,121	\$10,985,089	\$12,227,856	\$1,242,767	11.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,034,391	\$1,039,062	\$1,947,664	\$908,602	87.4%
20405 - Global Commitment Fund	\$3,277,156	\$3,689,569	\$4,001,869	\$312,300	8.5%
21070 - Health Care Suprv & Reg	\$0	\$0	\$660,000	\$660,000	0.0%
21470 - Medical Practice	\$71,869	\$85,444	\$85,444	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$7,133	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$0	\$1,121	\$1,121	\$0	0.0%
21731 - HE-Food & Lodging Fees	\$0	\$0	\$15,084	\$15,084	0.0%
21832 - HE-Asbestos Fees	\$0	\$0	\$15,085	\$15,085	0.0%
21902 - Health Department-Special Fund	\$40,183	\$42,498	\$42,498	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$359,178	\$450,000	\$200,000	(\$250,000)	-55.6%
22005 - Federal Revenue Fund	\$5,146,562	\$5,642,395	\$5,259,091	(\$383,304)	-6.8%
22040 - ARRA Federal Fund	\$134,649	\$35,000	\$0	(\$35,000)	-100.0%
Total	\$10,071,121	\$10,985,089	\$12,227,856	\$1,242,767	11.3%

Human Services



Health

Health - public health

Department/Program Description

Office of Public Health Preparedness and Emergency Medical Services (OPHP/EMS):

OPHP/EMS works to prepare Vermonters and agencies that serve them for medical and healthcare emergencies and disasters. From approving courses and licensing new Emergency Medical Technicians (EMTs) to conducting emergency exercises on bioterrorism or radiologic event, OPHP/EMS helps Vermont prepare for the everyday emergency and the next large-scale disaster.

The Office works throughout the department, with other State agencies and departments, and with outside agencies to conduct health and medical preparedness and response by coordinating and managing training, drills, exercises and events related to widespread disease outbreaks, pandemic flu, radiological, chemical or bio-terrorist health threats, and other public health emergencies. The Office manages federal grants related to public health and hospital preparedness. The Office is the regulatory body for Emergency Medical Services providers and agencies and provides standard setting, regulation and planning for statewide EMS systems, training, technical assistance and program development.

Health Surveillance:

The Division of Health Surveillance informs the planning, implementation and evaluation of public health practice through ongoing systematic collection, analysis, and interpretation of health data.

The major programs within this division include:

- Public Health Statistics
- Infectious Disease
- Public Health Laboratory
- Office of the Chief Medical Examiner

Maternal and Child Health:

The goal of the Division of Maternal and Child Health is to enhance the promotion, delivery, and improvement of health and public health services for women, children and families in Vermont. This involves support and leadership for the development of statewide systems such as home visiting, MCH nutrition (WIC,) school health, injury prevention, and child health and wellness. MCH also promotes the health and well being of Vermont children with developmental and special needs and works to assure that these children have access to a medical home and have services systems that can address their unique medical, social, and emotional needs.

Health Promotion and Disease Prevention:

It is the Division of Health Promotion and Disease Prevention's goal to reduce the burden of chronic disease in Vermont. To accomplish this goal, the Division oversees programs and services that help Vermonters lead healthy lives, prosper in safe and healthy communities, and gain access to critical preventative health services. The Division employs population-focused, prevention-based strategies to overcome chronic disease and promote health. More specifically, the Division:

- Establishes effective policy and program guidelines and standards;
- Identifies performance measures and outcomes;



- Collaborates with local community organizations, businesses, providers, schools, and other governmental entities to achieve stated goals; and
- Works with content experts and contractors to implement best-practice tactics to reduce risky health behaviors

All standards and guidelines are established using evidence-based and proven strategies to reduce chronic disease.

Local Health:

The Office of Local Health carries out the Vermont Department of Health's mission to protect and optimize the health and well-being of its citizenry by supporting a statewide public health delivery system. This system provides essential public health services, and promotes building local infrastructure to address public health needs of Vermonters from the community perspective. Local health is the public health resource serving local communities.

Services provided by local public health are guided by the 2010 VDH Strategic Plan, Healthy Vermonters 2020, State Health Improvement Plan and Vermont's Health Care Reform agenda through the Blueprint for Health. The Office of Local Health is the implementation arm for the department therefore services provided by the district offices comprise the majority of strategies laid out in the strategic plan.

Board of Medical Practice:

The Board licenses physicians, podiatrists and physician assistants, and certifies anesthesiologist assistants and radiological assistants. The Board investigates allegations of unprofessional conduct and disciplines those medical professionals under its jurisdiction who are found to have violated the standards of their profession. The Board also investigates unlicensed practice of medicine.

The Board is supported by a staff that consists of a Director, two investigators, and three administrators. The Board is funded entirely by license fees.

The Board is composed of 17 part-time members appointed by the Governor. While the Board falls within the Health Department, it acts independent of the Department to provide oversight and discipline of the medical professions designated by statute. Decisions of the Board may be appealed directly to the Vermont Supreme Court.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$18,699,906	\$19,474,985	\$20,761,082
Fringe Benefits	\$8,102,103	\$9,248,702	\$9,925,564
Contracted and 3rd Party Service	\$2,585,970	\$2,461,045	\$2,789,860
PerDiem and Other Personal Services	\$193,044	\$71,000	\$71,000
Equipment	\$591,564	\$366,730	\$366,730
IT/Telecom Services and Equipment	\$775,258	\$575,288	\$635,288
Travel	\$554,656	\$454,788	\$454,788
Supplies	\$1,321,331	\$973,300	\$1,092,254
Other Purchased Services	\$601,957	\$705,825	\$808,372
Other Operating Expenses	(\$4,402)	\$10,500	\$10,500
Rental Other	\$112,688	\$0	\$0
Rental Property	\$2,291,204	\$2,388,036	\$2,741,811
Property and Maintenance	\$335,162	\$195,933	\$195,933
Grants Rollup	\$31,561,737	\$33,940,880	\$36,755,250



Health

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Total	\$67,722,178	\$70,867,012	\$76,608,432
Fund Type			
Federal Funds	\$35,160,603	\$34,079,848	\$36,266,649
General Funds	\$7,153,443	\$6,851,240	\$7,384,020
IDT Funds	\$966,497	\$1,104,240	\$1,004,240
Tobacco Settlement Fund	\$1,594,000	\$1,594,000	\$2,094,000
Global Commitment	\$14,137,337	\$16,771,971	\$18,852,790
Special Fund	\$7,826,659	\$10,345,713	\$10,981,733
Permanent Trust Funds	\$25,000	\$10,000	\$25,000
ARRA Funds	\$858,641	\$110,000	\$0
Total	\$67,722,178	\$70,867,012	\$76,608,432

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740001	416100 - PH Chemist II	1.0	1.0	56,410	15,269	4,315	75,994
740002	027100 - Public Health Analyst III	1.0	1.0	61,755	18,212	4,724	84,691
740004	001200 - Program Services Clerk	1.0	1.0	31,387	19,582	2,401	53,370
740006	406300 - Public Health Nurse I	1.0	1.0	59,758	17,862	4,571	82,191
740007	416700 - PH Microbiologist III	1.0	1.0	50,066	16,161	3,830	70,057
740008	050200 - Administrative Assistant B	1.0	1.0	46,488	22,231	3,556	72,275
740009	420100 - Epidemiology Surveillance Spec	1.0	1.0	45,781	22,107	3,502	71,390
740010	045600 - Public Health Statistics Manag	1.0	1.0	79,310	28,172	6,067	113,549
740011	416700 - PH Microbiologist III	1.0	1.0	46,904	22,304	3,588	72,796
740012	045700 - Vital Statistics Program Speci	1.0	1.0	40,144	7,724	3,071	50,939
740014	406300 - Public Health Nurse I	1.0	1.0	61,464	29,880	4,702	96,046
740015	138100 - Senior Radiological Health Spe	1.0	1.0	66,976	19,128	5,124	91,228
740017	446100 - Health Progs Outreach Spec. II	1.0	1.0	43,763	15,056	3,348	62,167
740018	138500 - Radiol & Toxicol Sci Prog Chief	1.0	1.0	78,978	32,953	6,042	117,973
740019	434600 - Immunization Program Data Mana	1.0	1.0	56,430	28,998	4,317	89,745
740020	442600 - Public Health Nutritionist	1.0	1.0	56,410	17,275	4,315	78,000
740021	441800 - Research&Statistics Sect Chief	1.0	1.0	74,173	21,695	5,675	101,543
740022	099900 - Health District Office Clerk	1.0	1.0	42,099	21,461	3,220	66,780
740024	050100 - Administrative Assistant A	1.0	1.0	39,250	20,962	3,002	63,214
740025	099900 - Health District Office Clerk	1.0	1.0	36,754	25,547	2,812	65,113
740029	413401 - Pub Health Lab Prog Chief-Chem	1.0	1.0	55,952	28,914	4,280	89,146
740030	431600 - Operations & Logistics Adminis	1.0	1.0	80,350	28,171	6,147	114,668
740031	004500 - Medical Examiner Records Spec	1.0	1.0	32,406	18,112	2,479	52,997
740032	099900 - Health District Office Clerk	0.5	1.0	16,744	3,619	1,281	21,644
740032	099900 - Health District Office Clerk	0.5	1.0	17,274	10,410	1,321	29,005
740033	089270 - Administrative Svcs Mngr II	1.0	1.0	80,350	33,194	6,147	119,691
740034	099900 - Health District Office Clerk	1.0	1.0	35,589	13,622	2,723	51,934
740035	099900 - Health District Office Clerk	1.0	1.0	29,370	12,531	2,247	44,148
740036	403600 - Health Servs Dist Dir I	1.0	1.0	75,858	27,558	5,803	109,219
740039	007300 - Epidemiologist III	1.0	1.0	51,272	23,070	3,922	78,264
740040	403600 - Health Servs Dist Dir I	1.0	1.0	53,643	21,837	4,104	79,584
740041	441000 - Commun Pub Health Prog Admin	1.0	1.0	71,282	26,580	5,453	103,315
740042	416200 - PH Chemist III	1.0	1.0	51,750	23,154	3,959	78,863
740043	007500 - CSHN Data Administrator	1.0	1.0	47,258	15,669	3,615	66,542
740044	027200 - Public Health Analyst II	1.0	1.0	47,653	15,738	3,645	67,036
740045	445100 - Senior Pub Health Sanitarian	1.0	1.0	58,074	26,873	4,443	89,390
740046	413800 - Health Surveillance Division D	1.0	1.0	73,674	25,351	5,636	104,661
740049	001200 - Program Services Clerk	1.0	1.0	31,387	19,582	2,401	53,370
740051	416100 - PH Chemist II	1.0	1.0	43,347	16,288	3,317	62,952
740052	419100 - Healthy Homes Program Chief	1.0	1.0	53,643	21,837	4,104	79,584
740053	416000 - PH Chemist I	1.0	1.0	36,525	13,786	2,795	53,106
740054	411600 - Env Health&Toxicology Chief	1.0	1.0	69,514	31,293	5,318	106,125
740055	417100 - PH Laboratory Technician II	1.0	1.0	30,846	12,791	2,359	45,996
740056	412600 - Customer Service Technician	1.0	1.0	35,589	25,342	2,723	63,654
740057	413402 - Pub Hlth Lab Prog Chief-Microb	1.0	1.0	50,482	21,282	3,862	75,626
740058	416700 - PH Microbiologist III	1.0	1.0	50,066	16,161	3,830	70,057



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740059	412700 - Customer Services Supervisor	1.0	1.0	43,763	15,056	3,348	62,167
740060	416800 - PH Microbiologist V	1.0	1.0	61,776	24,913	4,726	91,415
740061	416500 - PH Microbiologist I	1.0	1.0	38,979	7,519	2,982	49,480
740062	413401 - Pub Health Lab Prog Chief-Chem	1.0	1.0	71,282	31,603	5,453	108,338
740064	413900 - Laboratory Survey Prog Spec	1.0	1.0	59,696	17,851	4,567	82,114
740065	004700 - Program Technician I	1.0	1.0	40,248	14,439	3,079	57,766
740066	001200 - Program Services Clerk	1.0	1.0	29,370	17,579	2,247	49,196
740068	050100 - Administrative Assistant A	1.0	1.0	45,365	16,642	3,471	65,478
740070	406501 - Public Health Nurse III	1.0	1.0	58,157	10,883	4,449	73,489
740071	406300 - Public Health Nurse I	1.0	1.0	50,066	21,209	3,830	75,105
740072	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,482	27,954	3,862	82,298
740073	406300 - Public Health Nurse I	1.0	1.0	50,066	21,209	3,830	75,105
740075	406300 - Public Health Nurse I	1.0	1.0	63,232	11,773	4,837	79,842
740077	440500 - Health Services Field Operatio	1.0	1.0	65,062	30,663	4,977	100,702
740078	402702 - Emer Med Servs Spec-Trng	1.0	1.0	37,918	19,079	2,901	59,898
740079	446100 - Health Progs Outreach Spec. II	1.0	1.0	36,046	13,703	2,758	52,507
740080	419900 - Health Surv Epidemiologist	1.0	1.0	59,301	17,781	4,537	81,619
740081	406300 - Public Health Nurse I	1.0	1.0	50,066	27,881	3,830	81,777
740082	406300 - Public Health Nurse I	1.0	1.0	63,232	30,191	4,837	98,260
740083	099900 - Health District Office Clerk	1.0	1.0	29,370	17,579	2,247	49,196
740084	406501 - Public Health Nurse III	1.0	1.0	67,184	28,471	5,139	100,794
740085	406300 - Public Health Nurse I	1.0	1.0	63,232	25,168	4,837	93,237
740088	406300 - Public Health Nurse I	1.0	1.0	46,904	15,607	3,588	66,099
740089	406501 - Public Health Nurse III	1.0	1.0	58,157	10,883	4,449	73,489
740093	403600 - Health Servs Dist Dir I	1.0	1.0	75,858	32,581	5,803	114,242
740095	403600 - Health Servs Dist Dir I	1.0	1.0	71,760	26,830	5,490	104,080
740096	406300 - Public Health Nurse I	1.0	1.0	50,066	27,881	3,830	81,777
740097	446100 - Health Progs Outreach Spec. II	1.0	1.0	36,046	18,751	2,758	57,555
740098	446100 - Health Progs Outreach Spec. II	1.0	1.0	45,219	27,031	3,460	75,710
740099	410100 - Asst Med Examiner Coordinator	1.0	1.0	54,122	10,175	4,141	68,438
740100	453800 - Child Hlth Servs Psychologist	1.0	1.0	66,976	25,825	5,124	97,925
740101	018800 - Vital Statistics Info Manager	1.0	1.0	65,562	18,880	5,016	89,458
740104	403600 - Health Servs Dist Dir I	1.0	1.0	85,509	29,274	6,542	121,325
740105	403600 - Health Servs Dist Dir I	1.0	1.0	63,419	30,371	4,852	98,642
740106	403600 - Health Servs Dist Dir I	1.0	1.0	57,533	29,324	4,401	91,258
740108	050100 - Administrative Assistant A	1.0	1.0	47,965	22,490	3,669	74,124
740111	028000 - Public Health Analyst I	1.0	1.0	51,272	23,070	3,922	78,264
740112	004700 - Program Technician I	1.0	1.0	49,171	16,004	3,762	68,937
740114	406300 - Public Health Nurse I	1.0	1.0	51,750	28,177	3,959	83,886
740115	406100 - Health Services Dist Dir II	1.0	1.0	61,235	24,959	4,685	90,879
740116	406300 - Public Health Nurse I	1.0	1.0	63,232	25,168	4,837	93,237
740120	050200 - Administrative Assistant B	1.0	1.0	50,482	27,954	3,862	82,298
740121	004800 - Program Technician II	1.0	1.0	56,410	18,580	4,315	79,305
740122	435400 - Dir Child W/SpecHealth Need	1.0	1.0	121,498	64,992	8,588	170,778
740123	434400 - Deputy Chief Medical Examiner	1.0	1.0	135,388	84,864	8,789	187,024
740124	406300 - Public Health Nurse I	1.0	1.0	50,066	9,463	3,830	63,359
740125	444900 - PH Programs Admin AC: General	1.0	1.0	50,981	23,019	3,900	77,900
740126	434300 - Chief Medical Examiner	1.0	1.0	172,214	84,735	9,323	212,826
740127	301400 - St Pub Health Veterinarian	1.0	1.0	80,725	33,259	6,176	120,160
740128	445100 - Senior Pub Health Sanitarian	1.0	1.0	48,838	27,666	3,736	80,240
740130	004800 - Program Technician II	1.0	1.0	50,419	27,944	3,857	82,220
740131	442600 - Public Health Nutritionist	0.9	1.0	42,532	26,560	3,254	72,346
740132	431300 - Health Promotion and Chronic D	1.0	1.0	87,360	34,626	6,683	128,669
740133	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
740135	420300 - Pediatric Nurse	0.8	1.0	54,861	18,674	4,196	69,362
740136	507000 - Medical Social Worker	0.9	1.0	46,669	24,873	3,570	75,112
740138	406501 - Public Health Nurse III	1.0	1.0	71,094	19,850	5,439	96,383
740139	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,482	22,931	3,862	77,275
740140	434800 - HCS Finan Res Coord	1.0	1.0	58,074	17,566	4,443	80,083
740142	406300 - Public Health Nurse I	1.0	1.0	51,750	16,457	3,959	72,166
740147	406300 - Public Health Nurse I	1.0	1.0	63,232	11,773	4,837	79,842
740148	406300 - Public Health Nurse I	1.0	1.0	51,750	16,457	3,959	72,166
740149	435100 - Immunization Prog Spec	1.0	1.0	37,918	19,079	2,901	59,898
740152	141300 - Asbestos&Lead Reg Prog Chief	1.0	1.0	57,533	26,778	4,401	88,712
740154	089010 - Financial Technician I	1.0	1.0	29,370	17,579	2,247	49,196
740155	050100 - Administrative Assistant A	1.0	1.0	35,776	20,352	2,737	58,865
740156	406100 - Health Services Dist Dir II	1.0	1.0	74,173	13,864	5,675	93,712
740157	005200 - District Office Chief Clerk II	1.0	1.0	39,624	7,632	3,032	50,288

Human Services



Health

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740158	440700 - Health Promotion & Disease Pre	1.0	1.0	69,306	31,256	5,302	105,864
740159	442600 - Public Health Nutritionist	1.0	1.0	54,912	23,708	4,201	82,821
740160	444900 - PH Programs Admin AC: General	1.0	1.0	47,653	9,040	3,645	60,338
740162	005200 - District Office Chief Clerk II	1.0	1.0	45,510	27,083	3,482	76,075
740164	440700 - Health Promotion & Disease Pre	1.0	1.0	50,482	22,931	3,862	77,275
740166	440800 - Public Health Sanitarian	1.0	1.0	36,046	13,703	2,758	52,507
740168	005200 - District Office Chief Clerk II	1.0	1.0	45,510	15,363	3,482	64,355
740169	050100 - Administrative Assistant A	1.0	1.0	44,158	8,428	3,378	55,964
740170	050200 - Administrative Assistant B	1.0	1.0	50,482	16,234	3,862	70,578
740171	099900 - Health District Office Clerk	1.0	1.0	35,589	25,342	2,723	63,654
740172	416900 - PH Microbiologist IV	1.0	1.0	59,842	29,596	4,578	94,016
740173	443900 - HIV/AIDS, STD&Hepatitis Care C	1.0	1.0	63,419	25,201	4,852	93,472
740174	443000 - Food & Lodging Program Chief	1.0	1.0	53,643	16,789	4,104	74,536
740175	406300 - Public Health Nurse I	1.0	1.0	42,411	19,867	3,244	65,522
740177	445100 - Senior Pub Health Sanitarian	1.0	1.0	50,419	27,944	3,857	82,220
740178	050200 - Administrative Assistant B	1.0	1.0	50,482	9,536	3,862	63,880
740179	406402 - Public Health Nurse II: AC Epi	1.0	1.0	66,976	20,433	5,124	92,533
740180	430900 - Office of Oral Health Director	1.0	1.0	116,002	47,799	8,508	145,539
740184	027100 - Public Health Analyst III	1.0	1.0	59,696	11,153	4,567	75,416
740185	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
740186	050200 - Administrative Assistant B	1.0	1.0	38,542	14,141	2,949	55,632
740188	027100 - Public Health Analyst III	1.0	1.0	63,794	11,871	4,880	80,545
740191	435700 - Immunization Program Chief	1.0	1.0	75,858	27,012	5,803	108,673
740193	440500 - Health Services Field Operatio	1.0	1.0	60,653	18,160	4,639	83,452
740194	005200 - District Office Chief Clerk II	1.0	1.0	30,846	815	2,359	34,020
740195	412900 - Pub Health Laboratory Admin	1.0	1.0	78,978	21,233	6,042	106,253
740196	446100 - Health Progs Outreach Spec. II	1.0	1.0	45,219	8,613	3,460	57,292
740197	403600 - Health Servs Dist Dir I	1.0	1.0	81,453	21,856	6,231	109,540
740199	446100 - Health Progs Outreach Spec. II	1.0	1.0	43,763	26,776	3,348	73,887
740201	005200 - District Office Chief Clerk II	1.0	1.0	35,090	13,535	2,685	51,310
740203	441600 - Chief, Public Health Nursing	1.0	1.0	69,680	19,602	5,330	94,612
740204	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,482	25,541	3,862	79,885
740205	068500 - Data Analyst & Info Coord	1.0	1.0	64,002	30,326	4,896	99,224
740206	099900 - Health District Office Clerk	1.0	1.0	29,370	12,531	2,247	44,148
740207	446100 - Health Progs Outreach Spec. II	1.0	1.0	36,046	7,005	2,758	45,809
740208	043400 - Water Fluoridation Program Co	1.0	1.0	51,854	23,172	3,967	78,993
740210	416900 - PH Microbiologist IV	1.0	1.0	54,850	17,001	4,196	76,047
740211	406300 - Public Health Nurse I	1.0	1.0	50,066	22,858	3,830	76,754
740212	404201 - Nurse Practitioner-Child Devel	0.6	1.0	46,615	33,706	3,566	77,458
740212	404201 - Nurse Practitioner-Child Devel	0.4	1.0	25,326	5,124	1,937	32,387
740213	442600 - Public Health Nutritionist	1.0	1.0	44,907	26,977	3,435	75,319
740214	099900 - Health District Office Clerk	1.0	1.0	37,773	20,702	2,890	61,365
740215	432300 - Maternal & Child Health Direct	1.0	1.0	103,334	64,255	7,905	148,704
740216	411400 - Exercise and Training Coordina	1.0	1.0	63,523	30,242	4,859	98,624
740218	406300 - Public Health Nurse I	0.9	1.0	56,909	24,059	4,353	85,321
740219	442702 - Pub Hlth Nutrition Spec AC: Br	1.0	1.0	49,670	27,813	3,800	81,283
740221	406501 - Public Health Nurse III	1.0	1.0	67,184	25,861	5,139	98,184
740222	446100 - Health Progs Outreach Spec. II	1.0	1.0	49,088	17,295	3,755	70,138
740224	416200 - PH Chemist III	1.0	1.0	61,464	24,857	4,702	91,023
740225	416400 - PH Chemist IV	1.0	1.0	56,555	29,020	4,326	89,901
740227	416700 - PH Microbiologist III	1.0	1.0	50,066	16,161	3,830	70,057
740228	406300 - Public Health Nurse I	1.0	1.0	51,750	16,457	3,959	72,166
740229	133000 - OPHP & EMS Director	1.0	1.0	84,302	34,083	6,449	124,834
740230	445100 - Senior Pub Health Sanitarian	1.0	1.0	51,854	31,784	3,967	87,605
740231	440000 - Public Health Sanitarian Chief	1.0	1.0	66,976	25,825	5,124	97,925
740232	406501 - Public Health Nurse III	1.0	1.0	58,157	29,301	4,449	91,907
740233	050100 - Administrative Assistant A	1.0	1.0	38,064	20,754	2,912	61,730
740234	445100 - Senior Pub Health Sanitarian	1.0	1.0	56,410	23,972	4,315	84,697
740236	406400 - Public Health Nurse II AC: Gen	1.0	1.0	51,272	28,093	3,922	83,287
740237	419900 - Health Surv Epidemiologist	1.0	1.0	57,054	22,435	4,364	83,853
740238	012800 - Data Entry Operator C	1.0	1.0	41,184	14,604	3,150	58,938
740239	099900 - Health District Office Clerk	1.0	1.0	29,370	12,531	2,247	44,148
740240	050200 - Administrative Assistant B	1.0	1.0	39,853	14,370	3,049	57,272
740242	099900 - Health District Office Clerk	1.0	1.0	42,099	14,764	3,220	60,083
740243	403900 - Epidemiology Field Unit Chief	1.0	1.0	80,725	28,236	6,176	115,137
740244	442600 - Public Health Nutritionist	0.5	1.0	25,210	23,521	1,929	50,660
740244	442600 - Public Health Nutritionist	0.5	1.0	20,072	17,597	1,535	39,204
740245	099900 - Health District Office Clerk	1.0	1.0	34,549	25,160	2,643	62,352



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740246	406300 - Public Health Nurse I	1.0	1.0	63,232	27,778	4,837	95,847
740247	403600 - Health Servs Dist Dir I	1.0	1.0	53,643	21,837	4,104	79,584
740248	099900 - Health District Office Clerk	1.0	1.0	39,915	14,381	3,054	57,350
740249	046700 - Vital Statistics Program Supr	1.0	1.0	44,907	20,305	3,435	68,647
740250	416200 - PH Chemist III	1.0	1.0	51,750	23,154	3,959	78,863
740252	406300 - Public Health Nurse I	1.0	1.0	63,232	11,773	4,837	79,842
740253	050200 - Administrative Assistant B	1.0	1.0	36,046	20,400	2,758	59,204
740257	507000 - Medical Social Worker	1.0	1.0	44,325	26,875	3,391	74,591
740258	406300 - Public Health Nurse I	1.0	1.0	63,232	25,168	4,837	93,237
740259	132600 - Health Asbestos&Lead Engr	1.0	1.0	44,325	26,875	3,391	74,591
740261	440900 - Office of Local Health Directo	1.0	1.0	76,544	32,704	5,856	115,104
740262	420300 - Pediatric Nurse	0.5	1.0	34,288	30,344	2,623	62,025
740263	099900 - Health District Office Clerk	0.7	1.0	23,442	18,189	1,793	43,424
740265	406300 - Public Health Nurse I	1.0	1.0	48,506	27,608	3,710	79,824
740267	446100 - Health Progs Outreach Spec. II	1.0	1.0	45,219	27,031	3,460	75,710
740268	406501 - Public Health Nurse III	1.0	1.0	56,222	22,290	4,301	82,813
740273	050100 - Administrative Assistant A	1.0	1.0	36,941	25,580	2,826	65,347
740274	446100 - Health Progs Outreach Spec. II	1.0	1.0	43,763	15,056	3,348	62,167
740275	412300 - Emergency Preparedness Coordin	1.0	1.0	65,125	25,500	4,982	95,607
740276	406300 - Public Health Nurse I	0.8	1.0	40,052	26,125	3,064	69,241
740278	402600 - Deputy Director, Emerg Med Ser	1.0	1.0	67,746	19,262	5,182	92,190
740279	442600 - Public Health Nutritionist	1.0	1.0	45,781	15,410	3,502	64,693
740281	406300 - Public Health Nurse I	1.0	1.0	51,750	28,177	3,959	83,886
740282	446100 - Health Progs Outreach Spec. II	1.0	1.0	42,411	26,539	3,244	72,194
740284	446100 - Health Progs Outreach Spec. II	1.0	1.0	45,219	27,031	3,460	75,710
740286	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,482	25,541	3,862	79,885
740287	446100 - Health Progs Outreach Spec. II	1.0	1.0	43,763	21,753	3,348	68,864
740289	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,482	9,536	3,862	63,880
740292	059600 - Business Administrator	1.0	1.0	44,907	8,559	3,435	56,901
740294	419000 - WIC Program Administrator	1.0	1.0	63,794	30,289	4,880	98,963
740295	403700 - Public Health Supervisor	1.0	1.0	67,184	19,164	5,139	91,487
740296	406501 - Public Health Nurse III	1.0	1.0	61,776	29,936	4,726	96,438
740297	441800 - Research&Statistics Sect Chief	1.0	1.0	69,805	31,344	5,340	106,489
740298	099900 - Health District Office Clerk	1.0	1.0	38,896	14,202	2,976	56,074
740300	507800 - Med Soc Worker Sup	0.9	1.0	57,171	24,105	4,374	85,650
740304	099900 - Health District Office Clerk	1.0	1.0	37,773	20,702	2,890	61,365
740305	099900 - Health District Office Clerk	1.0	1.0	39,915	21,078	3,054	64,047
740306	005200 - District Office Chief Clerk II	1.0	1.0	44,262	26,863	3,386	74,511
740307	099900 - Health District Office Clerk	1.0	1.0	35,589	13,622	2,723	51,934
740309	406300 - Public Health Nurse I	1.0	1.0	46,904	27,327	3,588	77,819
740310	000300 - Clerk C	1.0	1.0	37,149	20,593	2,842	60,584
740312	443800 - HIV/AIDS, STD&Hep Prevention C	1.0	1.0	47,653	20,786	3,645	72,084
740314	442700 - PH Nutrition Spec AC: General	0.5	1.0	27,425	23,910	2,098	53,433
740315	132600 - Health Asbestos&Lead Engr	1.0	1.0	45,781	8,712	3,502	57,995
740316	076800 - Maternal&Child Hlth PlningSpec	1.0	1.0	63,232	30,191	4,837	98,260
740318	420300 - Pediatric Nurse	1.0	1.0	70,515	31,810	5,394	96,962
740319	507000 - Medical Social Worker	1.0	1.0	47,258	22,366	3,615	73,239
740320	416100 - PH Chemist II	1.0	1.0	37,918	19,079	2,901	59,898
740322	416300 - PH Chemist V	1.0	1.0	60,070	29,636	4,595	94,301
740323	406402 - Public Health Nurse II: AC Epi	1.0	1.0	66,976	19,128	5,124	91,228
740324	007300 - Epidemiologist III	1.0	1.0	52,978	16,672	4,053	73,703
740325	444100 - Cancer Registry Chief	1.0	1.0	65,562	18,880	5,016	89,458
740326	442600 - Public Health Nutritionist	1.0	1.0	40,144	21,119	3,071	64,334
740327	406300 - Public Health Nurse I	1.0	1.0	61,464	24,857	4,702	91,023
740329	017100 - Health Data Administrator	1.0	1.0	47,258	15,669	3,615	66,542
740330	406300 - Public Health Nurse I	0.5	1.0	31,616	6,227	2,418	40,261
740331	406300 - Public Health Nurse I	1.0	1.0	58,115	24,271	4,446	86,832
740333	433900 - State Epidemiologist	1.0	1.0	118,344	55,527	8,542	148,600
740334	441500 - Public Health Nutritionist II	1.0	1.0	59,758	29,582	4,571	93,911
740335	442600 - Public Health Nutritionist	1.0	1.0	40,144	14,422	3,071	57,637
740336	446100 - Health Progs Outreach Spec. II	1.0	1.0	45,219	15,311	3,460	63,990
740337	406501 - Public Health Nurse III	1.0	1.0	60,070	24,613	4,595	89,278
740338	099900 - Health District Office Clerk	1.0	1.0	35,589	20,319	2,723	58,631
740340	442800 - Nutrition & Phys Activity Chf	1.0	1.0	67,538	19,226	5,166	91,930
740341	411800 - Asst Envir Health & Toxicology	1.0	1.0	67,746	28,569	5,182	101,497
740342	406300 - Public Health Nurse I	60.0	1.0	30,039	17,697	2,298	50,034
740344	411900 - Envir Health Risk Coordinator	1.0	1.0	46,654	27,284	3,569	77,507
740347	441300 - EPSDT Program Chief	1.0	1.0	85,509	15,681	6,542	107,732

Human Services



Health

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740348	143900 - Sr Environmental Health Eng	1.0	1.0	63,315	25,182	4,844	93,341
740349	430700 - Dental Health Education Coord	1.0	1.0	52,978	28,392	4,053	85,423
740350	004700 - Program Technician I	1.0	1.0	35,360	13,582	2,705	51,647
740351	406403 - Public Health Nurse II AC:Immu	1.0	1.0	54,850	17,001	4,196	76,047
740352	403100 - Director of Women's Health	1.0	1.0	55,723	28,874	4,263	88,860
740353	441200 - PH Specialist AC: General	1.0	1.0	61,464	11,462	4,702	77,628
740354	001200 - Program Services Clerk	1.0	1.0	35,589	14,927	2,723	53,239
740355	435800 - CSHN Administrator	1.0	1.0	54,496	28,658	4,169	87,323
740356	412600 - Customer Service Technician	1.0	1.0	43,326	24,286	3,314	70,926
740357	441200 - PH Specialist AC: General	1.0	1.0	42,411	21,516	3,244	67,171
740358	445100 - Senior Pub Health Sanitarian	1.0	1.0	59,696	27,158	4,567	91,421
740359	444903 - PH Programs Admin AC: EMS	1.0	1.0	54,496	6,366	4,169	65,031
740361	444900 - PH Programs Admin AC: General	1.0	1.0	50,981	23,019	3,900	77,900
740363	445500 - PH Preparedness Coordinator	1.0	1.0	63,794	18,569	4,880	87,243
740365	001200 - Program Services Clerk	1.0	1.0	29,370	19,228	2,247	50,845
740367	446100 - Health Progs Outreach Spec. II	1.0	1.0	43,763	26,776	3,348	73,887
740368	446100 - Health Progs Outreach Spec. II	1.0	1.0	50,482	22,931	3,862	77,275
740369	444902 - PH Prog Adm AC: School Health	1.0	1.0	52,707	909	4,032	57,648
740370	406403 - Public Health Nurse II AC:Immu	1.0	1.0	65,125	18,803	4,982	88,910
740372	050100 - Administrative Assistant A	1.0	1.0	40,539	26,210	3,101	69,850
740373	405101 - CSHN Nrsng Admin AC: Newborn Sc	1.0	1.0	73,687	31,774	5,637	100,934
740374	433901 - State Epidemiologist AC: Envir	0.8	1.0	77,343	36,525	5,916	97,686
740375	007400 - Epidemiologist IV	1.0	1.0	50,482	9,536	3,862	63,880
740376	416600 - PH Microbiologist II	1.0	1.0	40,581	7,799	3,104	51,484
740377	417100 - PH Laboratory Technician II	1.0	1.0	30,846	6,093	2,359	39,298
740378	417300 - PH Lab Program Specialist	1.0	1.0	56,222	17,242	4,301	77,765
740379	417400 - PH Lab Information Specialist	1.0	1.0	52,707	16,625	4,032	73,364
740387	441700 - PH Strategic National Stockpil	1.0	1.0	54,850	28,721	4,196	87,767
740394	441200 - PH Specialist AC: General	1.0	1.0	42,411	8,121	3,244	53,776
740395	004700 - Program Technician I	1.0	1.0	36,525	7,088	2,795	46,408
740427	441100 - Diabetes Program Administrator	1.0	1.0	73,403	13,557	5,615	92,575
740428	027100 - Public Health Analyst III	1.0	1.0	61,755	27,519	4,724	93,998
740436	442600 - Public Health Nutritionist	1.0	1.0	45,781	15,410	3,502	64,693
740438	406300 - Public Health Nurse I	0.8	1.0	50,586	22,950	3,869	77,405
740440	406300 - Public Health Nurse I	1.0	1.0	61,464	29,880	4,702	96,046
740441	442600 - Public Health Nutritionist	1.0	1.0	42,890	21,599	3,281	67,770
740442	406300 - Public Health Nurse I	1.0	1.0	53,414	16,749	4,087	74,250
740443	406300 - Public Health Nurse I	1.0	1.0	50,066	21,209	3,830	75,105
740444	406300 - Public Health Nurse I	1.0	1.0	48,506	15,888	3,710	68,104
740445	406300 - Public Health Nurse I	1.0	1.0	51,750	28,177	3,959	83,886
740446	406300 - Public Health Nurse I	1.0	1.0	56,430	17,278	4,317	78,025
740447	406300 - Public Health Nurse I	1.0	1.0	63,232	18,471	4,837	86,540
740448	441500 - Public Health Nutritionist II	1.0	1.0	45,406	15,344	3,473	64,223
740449	403600 - Health Servs Dist Dir I	1.0	1.0	73,736	20,484	5,641	99,861
740450	406300 - Public Health Nurse I	1.0	1.0	50,066	21,209	3,830	75,105
740451	441500 - Public Health Nutritionist II	1.0	1.0	48,506	9,190	3,710	61,406
740452	422400 - Certified Cancer Registrar	1.0	1.0	61,547	18,176	4,708	84,431
740455	422800 - AIDS Medication Assist Coord	0.8	1.0	47,807	17,071	3,657	68,535
740456	059600 - Business Administrator	1.0	1.0	46,654	15,564	3,569	65,787
740457	001200 - Program Services Clerk	1.0	1.0	36,754	13,827	2,812	53,393
740464	507000 - Medical Social Worker	1.0	1.0	53,373	16,742	4,083	74,198
740465	507000 - Medical Social Worker	1.0	1.0	58,074	17,566	4,443	80,083
740466	507000 - Medical Social Worker	1.0	1.0	51,854	28,195	3,967	84,016
740467	507000 - Medical Social Worker	0.5	1.0	24,419	23,383	1,868	49,670
740470	442700 - PH Nutrition Spec AC: General	1.0	1.0	52,978	23,369	4,053	80,400
740471	405100 - CSHN Nrsng Admin AC: Supervisor	1.0	1.0	69,682	40,934	5,330	106,334
740472	444900 - PH Programs Admin AC: General	1.0	1.0	58,157	17,581	4,449	80,187
740473	050100 - Administrative Assistant A	1.0	1.0	35,776	25,375	2,737	63,888
740474	422500 - Pub Health Tobacco Prog Chief	1.0	1.0	60,653	11,321	4,639	76,613
740476	142700 - Lead Education Specialist	1.0	1.0	48,838	15,946	3,736	68,520
740477	027100 - Public Health Analyst III	1.0	1.0	57,720	24,201	4,416	86,337
740478	027100 - Public Health Analyst III	1.0	1.0	63,794	25,266	4,880	93,940
740479	420300 - Pediatric Nurse	1.0	1.0	97,047	32,508	7,424	122,175
740480	431700 - Health Servs Rese Coord	1.0	1.0	47,757	15,756	3,653	67,166
740481	441200 - PH Specialist AC: General	1.0	1.0	59,758	24,559	4,571	88,888
740482	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	43,971	8,394	3,364	55,729
740483	445300 - PH Tobacco Program Specialist	1.0	1.0	44,907	20,305	3,435	68,647
740484	125000 - Communications/Media Coordinat	1.0	1.0	52,978	9,974	4,053	67,005



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
740485	089220 - Administrative Svcs Cord I	1.0	1.0	42,890	21,599	3,281	67,770
740488	444900 - PH Programs Admin AC: General	1.0	1.0	50,981	23,019	3,900	77,900
740489	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	48,838	22,643	3,736	75,217
740490	441200 - PH Specialist AC: General	1.0	1.0	42,411	26,539	3,244	72,194
740492	004800 - Program Technician II	1.0	1.0	53,373	16,742	4,083	74,198
740494	422600 - WIC Nutrition Specialist	1.0	1.0	56,430	23,975	4,317	84,722
740502	050200 - Administrative Assistant B	0.5	1.0	22,610	11,346	1,730	35,686
740502	050200 - Administrative Assistant B	0.5	1.0	25,241	23,528	1,931	50,700
740503	027100 - Public Health Analyst III	1.0	1.0	59,696	17,851	4,567	82,114
740504	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	47,258	15,669	3,615	66,542
740505	027200 - Public Health Analyst II	1.0	1.0	58,157	10,883	4,449	73,489
740507	441200 - PH Specialist AC: General	1.0	1.0	58,115	26,881	4,446	89,442
740512	419900 - Health Surv Epidemiologist	0.5	1.0	41,538	26,386	3,177	71,101
740516	441203 - PH Specialist AC: Chronic Dise	0.6	1.0	30,039	20,307	2,298	52,644
740522	138200 - Public Health Industrial Hygie	1.0	1.0	42,411	14,819	3,244	60,474
740523	441200 - PH Specialist AC: General	1.0	1.0	42,411	8,121	3,244	53,776
740524	406300 - Public Health Nurse I	0.5	1.0	26,707	21,372	2,043	50,122
740524	406300 - Public Health Nurse I	0.5	1.0	30,732	19,467	2,351	52,550
740525	027100 - Public Health Analyst III	1.0	1.0	50,482	21,282	3,862	75,626
740526	007400 - Epidemiologist IV	1.0	1.0	59,696	11,153	4,567	75,416
740527	027200 - Public Health Analyst II	1.0	1.0	47,653	15,738	3,645	67,036
740530	008500 - Immunization Registry Manager	1.0	1.0	61,776	18,216	4,726	84,718
740533	444900 - PH Programs Admin AC: General	1.0	1.0	50,981	9,624	3,900	64,505
740534	055000 - Licensing Administrator I	1.0	1.0	54,912	10,313	4,201	69,426
740535	086700 - Lic Bd Field Invstgr Non Civil	0.8	1.0	36,379	25,480	2,783	64,642
740536	086700 - Lic Bd Field Invstgr Non Civil	1.0	1.0	51,750	23,154	3,959	78,863
740537	004700 - Program Technician I	1.0	1.0	40,248	21,136	3,079	64,463
740539	441500 - Public Health Nutritionist II	1.0	1.0	50,066	27,881	3,830	81,777
740540	442600 - Public Health Nutritionist	1.0	1.0	54,912	10,313	4,201	69,426
740541	442600 - Public Health Nutritionist	1.0	1.0	45,781	24,717	3,502	74,000
740542	442600 - Public Health Nutritionist	1.0	1.0	40,144	14,422	3,071	57,637
740543	050200 - Administrative Assistant B	1.0	1.0	43,763	15,056	3,348	62,167
740546	446400 - Chronic Disease Nutritionist	1.0	1.0	48,506	9,190	3,710	61,406
740560	050100 - Administrative Assistant A	1.0	1.0	32,406	13,064	2,479	47,949
740721	444900 - PH Programs Admin AC: General	0.9	1.0	47,789	22,459	3,656	73,904
740723	027200 - Public Health Analyst II	1.0	1.0	47,653	22,435	3,645	73,733
740725	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	50,066	22,858	3,830	76,754
740726	441202 - PH Specialist AC: Emergency Pr	0.7	1.0	35,046	13,527	2,681	51,254
740727	008700 - Emergency Preparedness Chief	1.0	1.0	61,235	11,422	4,685	77,342
740728	441200 - PH Specialist AC: General	1.0	1.0	53,414	23,446	4,087	80,947
740729	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	42,411	8,121	3,244	53,776
740730	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,406	18,813	3,473	67,692
740734	007200 - Epidemiologist II	1.0	1.0	40,144	19,470	3,071	62,685
740735	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	45,406	27,064	3,473	75,943
740736	007000 - PH Lab Quality Systems Spec	1.0	1.0	42,411	19,867	3,244	65,522
740737	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	48,506	15,888	3,710	68,104
740738	406300 - Public Health Nurse I	1.0	1.0	63,232	25,168	4,837	93,237
740739	445500 - PH Preparedness Coordinator	1.0	1.0	50,482	21,282	3,862	75,626
740743	416400 - PH Chemist IV	1.0	1.0	49,670	16,093	3,800	69,563
740744	416100 - PH Chemist II	1.0	1.0	37,918	14,031	2,901	54,850
740745	417300 - PH Lab Program Specialist	1.0	1.0	56,222	10,544	4,301	71,067
740746	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	63,232	18,471	4,837	86,540
740749	416400 - PH Chemist IV	1.0	1.0	51,272	28,093	3,922	83,287
740751	416000 - PH Chemist I	1.0	1.0	34,154	13,371	2,613	50,138
740783	017100 - Health Data Administrator	1.0	1.0	40,144	14,422	3,071	57,637
740789	027200 - Public Health Analyst II	1.0	1.0	47,653	27,458	3,645	78,756
740791	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	54,933	23,712	4,203	82,848
740792	441203 - PH Specialist AC: Chronic Dise	1.0	1.0	48,506	15,888	3,710	68,104
740793	441203 - PH Specialist AC: Chronic Dise	0.5	1.0	24,253	4,936	1,856	31,045
740797	007400 - Epidemiologist IV	1.0	1.0	61,755	18,212	4,724	84,691
740798	027100 - Public Health Analyst III	1.0	1.0	54,122	28,593	4,141	86,856
740800	440200 - Hepatitis C Care Specialist	1.0	1.0	42,411	14,819	3,244	60,474
740801	406402 - Public Health Nurse II: AC Epi	1.0	1.0	58,240	24,292	4,455	86,987
740803	441204 - PH Specialist AC: Breastfeedi	1.0	1.0	42,411	16,124	3,244	61,779
740825	444800 - HlthSrvsTrning&Tech AssistSpec	1.0	1.0	41,558	7,972	3,180	52,710
740826	441200 - PH Specialist AC: General	1.0	1.0	42,411	19,867	3,244	65,522
740827	441200 - PH Specialist AC: General	1.0	1.0	45,406	22,041	3,473	70,920
740828	402100 - Emerg Medic Serv Data Manager	1.0	1.0	44,907	15,257	3,435	63,599

Human Services



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740829	441200 - PH Specialist AC: General	1.0	1.0	42,411	19,867	3,244	65,522
740831	027100 - Public Health Analyst III	1.0	1.0	50,482	16,234	3,862	70,578
740836	406800 - Nurse HV Program Administrator	1.0	1.0	73,403	26,952	5,615	105,970
740837	050100 - Administrative Assistant A	1.0	1.0	32,406	18,112	2,479	52,997
740838	027100 - Public Health Analyst III	1.0	1.0	50,482	21,282	3,862	75,626
740839	444900 - PH Programs Admin AC: General	1.0	1.0	47,653	22,435	3,645	73,733
740840	444900 - PH Programs Admin AC: General	1.0	1.0	52,707	28,345	4,032	85,084
740842	416100 - PH Chemist II	1.0	1.0	37,918	20,728	2,901	61,547
740843	138100 - Senior Radiological Health Spe	1.0	1.0	49,670	16,093	3,800	69,563
740844	004700 - Program Technician I	1.0	1.0	42,411	14,819	3,244	60,474
740845	406300 - Public Health Nurse I	1.0	1.0	46,904	8,909	3,588	59,401
740846	027200 - Public Health Analyst II	1.0	1.0	47,653	22,435	3,645	73,733
740847	472500 - Children's Per Care Serv Spec	1.0	1.0	50,066	9,463	3,830	63,359
740848	472400 - Children's Per Care Serv Adm	1.0	1.0	54,496	16,938	4,169	75,603
740849	468700 - GIS Technology Project Manager	0.8	1.0	44,585	874	3,410	48,869
740850	027100 - Public Health Analyst III	1.0	1.0	73,403	31,975	5,615	110,993
740851	441200 - PH Specialist AC: General	1.0	1.0	42,411	14,819	3,244	60,474
740852	444900 - PH Programs Admin AC: General	1.0	1.0	69,306	19,536	5,302	94,144
740853	444900 - PH Programs Admin AC: General	1.0	1.0	47,653	9,040	3,645	60,338
740854	441200 - PH Specialist AC: General	1.0	1.0	59,696	11,153	4,567	75,416
740855	441202 - PH Specialist AC: Emergency Pr	1.0	1.0	42,411	8,121	3,244	53,776
740856	027200 - Public Health Analyst II	1.0	1.0	47,653	20,786	3,645	72,084
747005	95010E - Executive Director	1.0	1.0	87,027	9,961	6,658	103,646
Total		457.0	409.0	21,307,687	8,548,346	1,623,027	31,184,461

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$18,240,926	\$19,476,961	\$21,019,109	\$1,542,148	7.9%
500010 - Exempt	\$82,659	\$82,659	\$87,027	\$4,368	5.3%
500020 - Other Regular Employees	\$0	\$260,000	\$0	(\$260,000)	-100.0%
500040 - Temporary Employees	\$160,594	\$116,213	\$116,216	\$3	0.0%
500060 - Overtime	\$126,288	\$125,000	\$125,000	\$0	0.0%
500070 - Shift Differential	\$89,438	\$150,000	\$150,000	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$0	\$294,596	\$294,596	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$735,848)	(\$1,030,866)	(\$295,018)	40.1%
Total	\$18,699,906	\$19,474,985	\$20,761,082	\$1,286,097	6.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,347,176	\$0	\$1,623,507	\$1,623,507	0.0%
501010 - FICA - Exempt	\$6,207	\$0	\$6,658	\$6,658	0.0%
501040 - FICA - Temporaries	\$12,534	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$1,448,664	\$0	(\$1,448,664)	-100.0%
501500 - Health Ins - Classified Empl	\$3,458,750	\$0	\$4,297,274	\$4,297,274	0.0%
501599 - Health Insurance	\$0	\$4,066,421	\$0	(\$4,066,421)	-100.0%
502000 - Retirement - Classified Empl	\$2,943,552	\$0	\$3,612,380	\$3,612,380	0.0%
502010 - Retirement - Exempt	\$8,266	\$0	\$8,703	\$8,703	0.0%
502099 - Retirement	\$0	\$3,394,688	\$0	(\$3,394,688)	-100.0%
502500 - Dental - Classified Employees	\$240,609	\$0	\$266,867	\$266,867	0.0%
502510 - Dental - Exempt	\$1,101	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$256,110	\$0	(\$256,110)	-100.0%
503000 - Life Ins - Classified Empl	\$60,759	\$0	\$91,650	\$91,650	0.0%
503010 - Life Ins - Exempt	\$357	\$0	\$374	\$374	0.0%
503099 - Life Insurance	\$0	\$67,186	\$0	(\$67,186)	-100.0%
503500 - LTD - Classified Employees	\$1,179	\$0	\$4,101	\$4,101	0.0%
503510 - LTD - Exempt	\$70	\$0	\$202	\$202	0.0%
503599 - Long Term Disability	\$0	\$3,888	\$0	(\$3,888)	-100.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
504000 - EAP - Classified Empl	\$11,044	\$0	\$13,166	\$13,166	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$11,745	\$0	(\$11,745)	-100.0%
504510 - Employee Clothing Allowance	\$24	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$3,810	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$6,637	\$0	\$0	\$0	0.0%
Total	\$8,102,103	\$9,248,702	\$9,925,564	\$676,862	7.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$10,723	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$92	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$375	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$37,247	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$410,627	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$70,000	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$15,000	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$760	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,010,519	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$7,099	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$23,529	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$2,461,045	\$2,789,860	\$328,815	13.4%
Total	\$2,585,970	\$2,461,045	\$2,789,860	\$328,815	13.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$26,380	\$33,000	\$33,000	\$0	0.0%
506200 - Other Pers Serv	\$166,217	\$38,000	\$38,000	\$0	0.0%
506210 - Depositions	\$100	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$347	\$0	\$0	\$0	0.0%
Total	\$193,044	\$71,000	\$71,000	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$277,446	\$180,000	\$180,000	\$0	0.0%
522399 - Other Equipment	\$0	\$166,730	\$166,730	\$0	0.0%
522400 - Other Equipment	\$118,969	\$0	\$0	\$0	0.0%
522410 - Office Equipment	\$14,641	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$67,927	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$65,357	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$47,224	\$20,000	\$20,000	\$0	0.0%
Total	\$591,564	\$366,730	\$366,730	\$0	0.0%
IT/Telecom Services and Equipment					
516599 - Communication & Data Circuits	\$0	\$373,598	\$373,598	\$0	0.0%
516600 - Communications	\$65,179	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$9,190	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$4,800	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$409	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$230	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$7,217	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$44	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$39,378	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$198,359	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$32,360	\$0	\$0	\$0	0.0%
522199 - Info Tech Equipment	\$0	\$77,561	\$77,561	\$0	0.0%



Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
522200 - Hw - Other Info Tech	\$164,801	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$81,053	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,015	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,337	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$7,185	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$4,317	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$142,362	\$124,129	\$184,129	\$60,000	48.3%
522221 - Software - Office Technology	\$13,490	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,533	\$0	\$0	\$0	0.0%
Total	\$775,258	\$575,288	\$635,288	\$60,000	10.4%
Travel					
517300 - Freight & Express Mail	\$96,037	\$90,000	\$90,000	\$0	0.0%
517310 - Chemical Waste Shipments	\$4,111	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$583	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$68,654	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$262,569	\$262,569	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$173,175	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$37,179	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,745	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$12,071	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3,990	\$0	\$0	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$33,986	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$706	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$2,008	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,192	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$4,653	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$102,219	\$102,219	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,018	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$37,925	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$9,266	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$47,956	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,470	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$1,116	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$2,648	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,994	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$1,306	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,639	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$228	\$0	\$0	\$0	0.0%
Total	\$554,656	\$454,788	\$454,788	\$0	0.0%
Supplies					
520000 - Office Supplies	\$227,454	\$206,555	\$210,008	\$3,453	1.7%
520025 - Office Supplies-Bgs Central St	\$80	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,826	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$4,248	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$298	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,187	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,909	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$1,750	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$16,008	\$20,000	\$80,000	\$60,000	300.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Difference FY13-14	Percentage Change
			Governor's Recommend			
520600 - Recognition/Awards	\$268	\$0	\$0		\$0	0.0%
520700 - Food	\$305	\$0	\$0		\$0	0.0%
521000 - Natural Gas	\$1,533	\$0	\$0		\$0	0.0%
521100 - Electricity	\$16,194	\$0	\$0		\$0	0.0%
521220 - Heating Oil #2	\$2,274	\$0	\$0		\$0	0.0%
521320 - Propane Gas	\$523	\$0	\$0		\$0	0.0%
521499 - Books & Periodicals	\$0	\$45,414	\$45,414		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$46,506	\$0	\$0		\$0	0.0%
521510 - Subscriptions	\$4,231	\$0	\$0		\$0	0.0%
521515 - Subscriptions Other Info Serv	\$320	\$0	\$0		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$7,154	\$0	\$0		\$0	0.0%
521810 - Medical and Lab Supplies	\$982,306	\$701,331	\$756,832		\$55,501	7.9%
521811 - Medical Supplies - Chargeable	\$1,826	\$0	\$0		\$0	0.0%
521840 - Drug Detection Test Kits	\$130	\$0	\$0		\$0	0.0%
Total	\$1,321,331	\$973,300	\$1,092,254		\$118,954	12.2%
Other Purchased Services						
516500 - Dues	\$35,700	\$31,875	\$31,875		\$0	0.0%
516550 - Licenses	\$1,135	\$6,533	\$6,533		\$0	0.0%
516799 - Advertising	\$0	\$115,979	\$115,979		\$0	0.0%
516813 - Advertising-Print	\$21,903	\$0	\$0		\$0	0.0%
516814 - Advertising-Web	\$824	\$0	\$0		\$0	0.0%
516815 - Advertising-Other	\$121	\$0	\$0		\$0	0.0%
516820 - Advertising - Job Vacancies	\$19,612	\$4,667	\$4,667		\$0	0.0%
516870 - Trade Shows & Events	\$1,287	\$0	\$0		\$0	0.0%
517000 - Printing and Binding	\$170,535	\$142,186	\$142,186		\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$37,267	\$0	\$0		\$0	0.0%
517010 - Printing-Promotional	\$80	\$0	\$0		\$0	0.0%
517020 - Photocopying	\$39	\$0	\$0		\$0	0.0%
517100 - Registration For Meetings&Conf	\$67,236	\$45,310	\$45,310		\$0	0.0%
517110 - Training - Info Tech	\$19,782	\$10,667	\$10,667		\$0	0.0%
517120 - Empl Train & Background Checks	\$1,700	\$0	\$0		\$0	0.0%
517200 - Postage	\$137,328	\$199,909	\$199,909		\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$3,334	\$0	\$0		\$0	0.0%
519000 - Other Purchased Services	\$63,594	\$148,699	\$251,246		\$102,547	69.0%
519040 - Moving State Agencies	\$20,481	\$0	\$0		\$0	0.0%
Total	\$601,957	\$705,825	\$808,372		\$102,547	14.5%
Other Operating Expenses						
523640 - Registration & Identification	\$27,905	\$0	\$0		\$0	0.0%
524000 - Bank Service Charges	\$4,467	\$10,500	\$10,500		\$0	0.0%
701506 - Transfer in-intrafrnd-nonbudget	(\$36,774)	\$0	\$0		\$0	0.0%
Total	(\$4,402)	\$10,500	\$10,500		\$0	0.0%
Rental Other						
514500 - Rental of Equipment & Vehicles	\$105,576	\$0	\$0		\$0	0.0%
514650 - Rental - Office Equipment	\$5,289	\$0	\$0		\$0	0.0%
515000 - Rental - Other	\$1,823	\$0	\$0		\$0	0.0%
Total	\$112,688	\$0	\$0		\$0	0.0%
Rental Property						
514000 - Rent Land & Bldgs-Office Space	\$1,476,300	\$1,615,584	\$1,615,584		\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$26,383	\$0	\$0		\$0	0.0%



Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
515010 - Fee-For-Space Charge	\$788,521	\$772,452	\$1,126,227	\$353,775	45.8%
Total	\$2,291,204	\$2,388,036	\$2,741,811	\$353,775	14.8%
Property and Maintenance					
510000 - Water/Sewer	(\$32)	\$0	\$0	\$0	0.0%
510200 - Disposal	\$64	\$0	\$0	\$0	0.0%
510400 - Custodial	\$5,540	\$0	\$0	\$0	0.0%
510499 - Property Mgmt Services	\$0	\$46,385	\$46,385	\$0	0.0%
510500 - Other Property Mgmt Services	\$6,743	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$13,084	\$0	\$0	\$0	0.0%
512099 - Repair and Maintenance	\$0	\$149,548	\$149,548	\$0	0.0%
513200 - Other Repair & Maint Serv	\$309,761	\$0	\$0	\$0	0.0%
Total	\$335,162	\$195,933	\$195,933	\$0	0.0%
Grants Rollup					
601211 - Infectious Disease Program Client Services	\$3,394	\$0	\$5,000	\$5,000	0.0%
601221 - STD Prevention Client Services	\$1,368	\$0	\$2,000	\$2,000	0.0%
601222 - HIV/AIDS Prevention Client Services	\$18,870	\$0	\$20,000	\$20,000	0.0%
601224 - HIV/AIDS Services Client Services	\$86,872	\$0	\$80,000	\$80,000	0.0%
601255 - Lung Disease Client Services	\$21,616	\$10,000	\$25,000	\$15,000	150.0%
601285 - AIDS Medication Assistance	\$533,724	\$1,092,550	\$970,550	(\$122,000)	-11.2%
601361 - CSHN Client Services	\$681,302	\$609,306	\$569,306	(\$40,000)	-6.6%
601362 - CSHN Devel Clinic Client Services	\$23,560	\$0	\$40,000	\$40,000	0.0%
601365 - CSHN Respite Care	\$238,515	\$295,000	\$475,194	\$180,194	61.1%
601391 - WIC Food	\$9,024,387	\$8,728,575	\$8,728,575	\$0	0.0%
601421 - Cancer Prevention/Control Client Services	\$183,705	\$312,426	\$0	(\$312,426)	-100.0%
601422 - Women's Health Client Services	\$15,837	\$34,575	\$284,575	\$250,000	723.1%
602101 - Public Health Preparedness	\$1,686,055	\$1,300,635	\$1,006,695	(\$293,940)	-22.6%
602102 - Emergency Medical Services	\$56,291	\$72,500	\$72,500	\$0	0.0%
602201 - Immunization Program	\$4,347,648	\$5,227,546	\$5,227,546	\$0	0.0%
602211 - Infectious Disease Program	\$423,022	\$269,000	\$269,000	\$0	0.0%
602221 - STD Prevention	\$51,270	\$85,000	\$85,000	\$0	0.0%
602222 - HIV/AIDS Prevention	\$1,024,274	\$760,000	\$810,000	\$50,000	6.6%
602224 - HIV/AIDS Services	\$831,160	\$965,000	\$965,000	\$0	0.0%
602230 - Indoor Air Quality Improvement	\$8,656	\$23,000	\$23,000	\$0	0.0%
602250 - Asthma Program	\$0	\$22,500	\$22,500	\$0	0.0%
602260 - Advanced Directives Program	\$37,800	\$7,500	\$7,500	\$0	0.0%
602270 - Rabies Control Program	\$13,844	\$20,000	\$20,000	\$0	0.0%
602301 - Family Planning	\$1,509,382	\$1,422,835	\$1,422,835	\$0	0.0%
602302 - MCH Programs	\$312,321	\$337,831	\$337,831	\$0	0.0%
602303 - Newborn Screening	\$265,397	\$276,000	\$276,000	\$0	0.0%
602304 - Hearing Screening	\$389,188	\$379,700	\$379,700	\$0	0.0%
602305 - Sexual Assault Educ & Prevent	\$76,357	\$99,990	\$99,990	\$0	0.0%
602306 - Renal Disease	\$1,500	\$15,000	\$15,000	\$0	0.0%
602307 - Home Visiting	\$277,769	\$350,000	\$850,000	\$500,000	142.9%
602308 - FPO Look-Alike	\$154,874	\$0	\$1,758,100	\$1,758,100	0.0%
602309 - Addison County Parent Child	\$16,410	\$32,800	\$32,800	\$0	0.0%
602361 - CSHN Program	\$605,269	\$839,619	\$933,635	\$94,016	11.2%
602362 - CSHN Development Clinic Program	\$411,079	\$392,000	\$392,000	\$0	0.0%
602363 - LAUNCH	\$0	\$0	\$726,000	\$726,000	0.0%
602370 - VCHIP	\$2,181,229	\$3,100,000	\$2,400,000	(\$700,000)	-22.6%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
602381 - EPSDT/MAC Schools	\$1,903,061	\$2,400,000	\$2,400,000	\$0	0.0%
602382 - EPSDT/Child Health Access	\$256,690	\$339,000	\$339,000	\$0	0.0%
602392 - WIC Nutrition Services & Admin	\$36,246	\$77,000	\$77,000	\$0	0.0%
602410 - Chronic Disease Programs	\$141,852	\$142,600	\$305,026	\$162,426	113.9%
602421 - Cancer Control	\$122,647	\$75,000	\$75,000	\$0	0.0%
602422 - Womans Health	\$225,373	\$525,000	\$300,000	(\$225,000)	-42.9%
602436 - Dental Health Program	\$73,161	\$95,375	\$95,375	\$0	0.0%
602452 - Tobacco Prevention	\$768,419	\$791,017	\$1,016,017	\$225,000	28.4%
602453 - Tobacco Cessation	\$761,920	\$935,000	\$1,110,000	\$175,000	18.7%
602454 - Tobacco Countermarketing	\$1,012,117	\$895,000	\$1,120,000	\$225,000	25.1%
602460 - Nutrition & Physical Activity	\$396,306	\$335,000	\$335,000	\$0	0.0%
602471 - Poison Control	\$350,000	\$250,000	\$250,000	\$0	0.0%
Total	\$31,561,737	\$33,940,880	\$36,755,250	\$2,814,370	8.3%
Grand Total	\$67,722,178	\$70,867,012	\$76,608,432	\$5,741,420	8.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$7,153,443	\$6,851,240	\$7,384,020	\$532,780	7.8%
20405 - Global Commitment Fund	\$14,137,337	\$16,771,971	\$18,852,790	\$2,080,819	12.4%
21370 - Tobacco Litigation Settlement	\$1,594,000	\$1,594,000	\$2,094,000	\$500,000	31.4%
21460 - Laboratory Services	\$615,151	\$1,214,160	\$1,471,616	\$257,456	21.2%
21470 - Medical Practice	\$829,293	\$909,916	\$1,044,916	\$135,000	14.8%
21471 - Hospital Licensing Fees	\$140,222	\$135,000	\$135,000	\$0	0.0%
21490 - Rabies Control	\$0	\$42,047	\$42,047	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$966,497	\$1,104,240	\$1,004,240	(\$100,000)	-9.1%
21584 - Surplus Property	\$2,844	\$0	\$0	\$0	0.0%
21731 - HE-Food & Lodging Fees	\$897,252	\$1,017,572	\$1,002,488	(\$15,084)	-1.5%
21828 - HE-Lead Abatement Fees	\$49,876	\$60,074	\$60,074	\$0	0.0%
21829 - HE-Third Party Reimbursement	\$4,118,310	\$5,179,394	\$5,179,394	\$0	0.0%
21832 - HE-Asbestos Fees	\$162,949	\$153,986	\$138,901	(\$15,085)	-9.8%
21836 - HE-AIDS Medication Rebates	\$99,292	\$960,175	\$960,175	\$0	0.0%
21897 - Emergency Medical Services Fund	\$0	\$0	\$150,000	\$150,000	0.0%
21902 - Health Department-Special Fund	\$911,470	\$673,389	\$673,389	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$0	\$0	\$123,733	\$123,733	0.0%
22005 - Federal Revenue Fund	\$35,160,603	\$34,079,848	\$36,266,649	\$2,186,801	6.4%
22040 - ARRA Federal Fund	\$858,641	\$110,000	\$0	(\$110,000)	-100.0%
40200 - Vermont Sanatorium Fund	\$25,000	\$10,000	\$25,000	\$15,000	150.0%
Total	\$67,722,178	\$70,867,012	\$76,608,432	\$5,741,420	8.1%



Health

Health - alcohol & drug abuse programs

Mission/Vision Statement

Division of Alcohol and Drug Abuse Programs

The Division of Alcohol and Drug Abuse Programs (ADAP) works with community partners to create and maintain an accountable, community-based system of services and supports that empowers Vermonters to embrace resiliency, wellness and recovery by becoming active participants in self-management. This system includes the entire range of services from prevention through recovery and will be composed of a continuum of timely, interconnected and coordinated components with multiple entry points.

The goals and objectives for ADAP as set forth in our five year plan reflect a significant paradigm shift from an acute care to a chronic care model that encourages linkages between a variety of coordinated community services. This is a locally-based, collaborative model that reflects partnerships with diverse groups such as community corrections, housing, health care, education, mental health, and substance abuse. Coordinated community efforts allow for a synergy that supports Vermonters in more holistic ways.

Examples of our commitment to this work are detailed below and are organized into five different categories: Service System & Collaborations, Criminal Justice Capable System of Care, Prescription Drug and Opiate Abuse, Community Prevention Services and Recovery Supports.

Department/Program Description

Division of Alcohol and Drug Abuse Programs (ADAP)

Recent Accomplishments and Developing Initiatives:

1. Service System & Collaborations

Ongoing partnerships exist between ADAP and the ADAP preferred treatment providers, Turning Point Recovery Centers, and transitional housing agencies to assist clients in succeeding in a drug-free lifestyle. ADAP has organized regional planning processes to develop and enhance a Resiliency & Recovery Oriented System of Care in local communities. This is an exciting transformation that builds upon a person-centered system of care that encourages partnerships to meet the needs of the client and their family. This approach is designed to position the substance abuse treatment providers and community grantee organizations to be able to participate in, and integrate with, Agency of Human Services collaborations and health care reform. This work brings prevention activities, as well as treatment and recovery services into planning and integration for all community-based services.

High Risk and Complex Client Capable System, e.g. "Hubs" - ADAP is working in partnership with DVHA and Blueprint to supplement the existing treatment and recovery infrastructure to meet the needs of high risk and complex clients. This initiative focuses on regionally developing "Hubs" that will provide comprehensive assessment, care coordination and medication-assisted treatment. These "Hubs" are being developed as needed to serve substance abusing populations with histories of multiple complex issues that require a systemic, coordinated response to achieve positive outcomes. HowardCenter will be the first organization to bring a "Hubs" on line in January, 2013. A total of 5 hubs are currently being planned. More are expected to activate in June, 2013, with the remainder coming on-line in January, 2014, as space and staffing capacity is developed.

Integration with Primary Care and Blueprint for Health - ADAP will improve coordination between patient-centered medical homes (PCMH's) and specialty substance abuse treatment providers for individuals with substance abuse related issues (e.g., through referral protocols, care coordination, Substance Abuse benefits packages, information sharing, etc.). This work will be connected to the "Hub" initiative described above.

School Based Substance Abuse Services (previously known as the Student Assistance Program): The focus of this program is delivery of selected substance abuse prevention and early intervention services based on school need. Funds



support substance abuse screening and referral services, classroom health curricula, training for youth empowerment groups, parent education, teacher and support staff training and delivery of educational support groups. The program will evaluate the extent to which awardees were able to increase their capacity for health promotion, early intervention with students affected by substance abuse and mental health issues. Awardees are also required to participate in the Vermont Youth Risk Behavior Survey. For FY 2013 ADAP received 40 applications from supervisory unions for the competitive grant opportunity. Roughly half (21) applicants were awarded approximately \$40,000 each. Grantees were selected based on need, readiness, strength of proposed plan, budget and number of students to be served. We anticipate that these will be three-year continuation grants, contingent on satisfactory performance and availability of funds.

Adolescent Services: ADAP continues to work on an adolescent and family service delivery system that meets the wide range of needs of this population. There has been, and will continue to be, further integration with the Integrated Family Systems (IFS) approach at the Agency of Human Services. ADAP will also continue to work with the approved/preferred provider system to further meet the complex and unique needs of this population.

2. Criminal Justice Capable System of Care

ADAP participates in the work overseen by the Tri-Branch Task Force on Mental Health and Co-Occurring Disorders; this work strives to create a more seamless approach for intervention with individuals who come in contact with the criminal justice system. The overall goal is to intervene early to interrupt the patterns of mental health and substance use disorders that contribute to repeated contact with law enforcement, the courts and the corrections system.

Reentry Grants with Department of Corrections: Act 179 (2008) appropriated funds in the Department of Corrections' base budget to be used for community treatment services to support inmates reentering the community following incarceration. Grants have been awarded to Howard Center, Rutland Mental Health Center, Northeast Kingdom Human Services, and Central Vermont Substance Abuse Services to develop local services in partnership with the Department of Corrections.

Drug Courts: Funds are granted to treatment providers to support Drug Court services in regions around the state. The largest and most structured drug court programs are in Chittenden and Rutland counties. These programs offer an alternative to incarceration that includes assessment, treatment as needed and case management.

3. Prescription Drug and Opiate Abuse

Vermont Prescription Monitoring System: The database for the Vermont Prescription Monitoring System became operational in January, 2009. As of December 2010, Vermont in-state pharmacies achieved nearly 100% compliance with the requirement to submit controlled substance prescription data. This system provides information to health care providers about controlled substances dispensed to their patients. A legislative report that describes this system more completely was submitted in January 2012 and is available on the Vermont Department of Health website. Progress continues in developing reports and analyses that will assist practitioners with patient care. In collaboration with the Vermont Medical Society, education on best practices for physicians prescribing controlled substances has been a key aspect of the System implementation. In FY 2013-2014, ADAP continues to strengthen and expand the VPMS to prevent diversion and abuse of prescription controlled substances, while ensuring the availability of appropriate drugs for legitimate medical use (e.g., includes activities to increase use of VPMS by prescribers and pharmacists, and development of a multi-state Prescription Monitoring Information Exchange (PMIX)).

4. Community Prevention Services

Community-Based Prevention Grants: These grants support comprehensive community-wide prevention strategies. FY 2013 and FY 2014 Community-Based Prevention Grants continue as a joint initiative, supported by alcohol and drug abuse prevention funding (Federal Substance Abuse Block Grant) and Nutrition and Physical Activity funding (Center for Disease Control and Prevention) and Tobacco Control funding (Tobacco Settlement). The aim of the program is to reduce health care costs through the creation of healthy communities where Vermonters can lead healthy lives. Substance abuse prevention funds support 11 community coalitions to reduce underage drinking and binge



Health

drinking among Vermonters under 25. Funded strategies include: media and social marketing campaigns targeted at parents and youth; local policy changes to reduce access to alcohol; joint efforts with local law enforcement; community education; family education and support. In addition to these substance abuse prevention strategies, each coalition grantee is implementing the Healthy Retailers (HR) Initiative. The goal of the HR Initiative is to engage retailers and to promote healthy foods including fresh, local fruits and vegetables, while limiting advertising of tobacco and alcohol products to youth.

Enforcing Underage Drinking Laws Program: The purpose of the Enforcing Underage Drinking Laws Program (EUDL) is to reduce underage drinking and to improve public safety by encouraging communities to enforce laws, policies and sanctions. FY 2013 community grants support regional Stop Teen Alcohol Risk Teams in 10 counties, the 1-866-ITS-FAKE line and train officers on protocols for underage drinking party dispersal. EUDL supports the ParentUp campaign aimed at reducing youth alcohol use by providing parents with prevention tools and links to community resources through a website (www.parentupvt.org), as well as print and electronic messaging. Funds also partially support alcohol compliance checks conducted by the Department of Liquor Control. EUDL has been funded through a block grant from the Department of Justice's Office of Juvenile Justice and Delinquency Prevention (OJJDP). The federal block grant program has been discontinued. Vermont's EUDL grants will end at the end of FY13.

Project Rockinghorse Circle of Support: These educational support groups serve low income pregnant and/or parenting women who are at risk for substance abuse or experiencing the effects of a partner's substance abuse. They are designed to provide knowledge, build skills and offer a safe and caring interpersonal climate in which to discuss needs, problems and issues. Participant outcomes include a decrease in binge drinking behavior, and increased perception of risks to women's health due to alcohol use. Positive changes in increased coping and increased social support have also been reported. In fiscal year 2012 Rocking Horse grants were awarded in 11 VDH Health Districts. A total of 26 groups were offered in 16 towns. This year ADAP continues to support the FY 2013 Rocking Horse Program ensuring similar levels of service to pregnant women statewide.

The Partnership for Success: This initiative is a new three-year Department of Health and Human Services, Substance Abuse and Mental Health Services Administration Grant that is targeted to the reduction of underage drinking, binge drinking and pre

Key Budget Issues FY 2014

Division of Alcohol and Drug Abuse Programs

Challenges for the Upcoming Year

Maintenance of Treatment Capacity: The substance abuse treatment system is made up of ADAP approved/preferred treatment programs; some of these providers are community mental health centers. All agencies are providing co-occurring services. These providers are essential to providing a RROSC (Resiliency and Recovery Oriented System of Care) in Vermont communities.

Increased Medicaid Utilization: Given the current economic situation more people are expected to qualify for Medicaid thus increasing the potential use of Medicaid by people seeking substance abuse treatment services.

Medication Assisted Therapy (MAT): The "Hub" initiative and collaborative work with Blueprint and Department of Vermont Health Access is designed to increase coordination and provide more access for these clients. This new and complex initiative will be coming on-line during FY 2013 and FY 2014.

Substance Abusing Pregnant Women and Women with Dependent Children: Vermont continues to face the challenges that this complex population presents to the state. ADAP will continue to work with local providers to improve the ways in which the needs of this population are addressed. The needs of this population include treatment as well as supports for housing, jobs, day care, etc. This will be both a challenge and a prioritized area for ADAP as it pursues integrated solutions with other key stakeholders in the Department of Health and the Agency of Human Services.



Drug Free Housing: Many clients served, particularly those reentering the community from Department of Corrections facilities, have great difficulty finding and affording safe, drug free housing because of limited capacity. They often return to live with people who are drug users, and this is a major barrier to their ability to remain clean and sober.

Public Inebriate Services: ADAP is aware of the still unmet need for additional community inebriate services and coordinated community level collaborations between public inebriate programs, emergency rooms, law enforcement and the Department of Corrections in order to assure a safe and effective response to this challenge. Increasingly, community stakeholder groups are partnering in efforts to provide shelter beds and a coordinated approach that increases safety, reduces incarceration and costs related to this population. Under the Challenges for Change initiative, with funding through the Justice Reinvestment Act, ADAP was able to add 6 new community shelter beds for public inebriates in FY 2011.

In FY 2013-2014, ADAP continues to work with the provider organizations to develop regional service capacity for inebriates in an effort to decrease reliance on the use of correctional facilities for this population. In addition, during the past year ADAP reconvened the Public Inebriate Task Force to update and assess the statewide inebriate needs and progress toward its goals. The Task Force identified Chittenden County as the area of the state with the most continued need for inebriate service capacity. ADAP will continue to work to enhance capacity for alternatives to correctional facilities for these Vermonters.

Reduction in Federal Prevention Funds: The federal Enforcing Underage Drinking Laws Program (EUDL) state block grant program was discontinued in FY 2012. Vermont's granting of these funds has supported Stop Teen Alcohol Risk Teams, law enforcement officer training, and the ParentUp media campaign. Current Vermont grants will end at the close of FY 2013. This is important because the Centers for Disease Control and Prevention have identified enhanced enforcement of the minimum legal drinking age as a best practice in reducing alcohol related death and injury. In addition, the five-year Strategic Prevention Framework State Incentive Grant has now ended. Collectively, these two programs had a significant impact on binge drinking among school age youth. The close of these programs means a substantial reduction in the funding available for substance abuse prevention programs in the state. However, VDH-ADAP has recently been awarded a three-year Partnership for Success Grant (PFS) which targets underage drinking, binge drinking and prescription drug misuse among Vermonters aged 12 to 25. VDH/ADAP will utilize district office staff that developed their skills through the SPF SIG to develop local Partnership for Success plans. Programming will be supported in six districts of the state. This more streamlined approach will be tested, and it is hoped that the interventions supported will be sustained and effective. It should be noted, however, that the PFS funding is still significantly more limited than the combined total of the EUDL and SPF SIG resources.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,413,720	\$1,522,052	\$1,461,383
Fringe Benefits	\$601,039	\$645,036	\$688,227
Contracted and 3rd Party Service	\$153,137	\$624,578	\$817,858
PerDiem and Other Personal Services	\$5,775	\$0	\$0
Equipment	\$9,193	\$7,000	\$7,000
IT/Telecom Services and Equipment	\$35,263	\$24,000	\$71,000
Travel	\$34,840	\$43,448	\$43,448
Supplies	\$18,107	\$51,730	\$51,730
Other Purchased Services	\$105,742	\$39,927	\$57,427
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$1,659	\$3,000	\$3,000
Rental Property	\$124,111	\$155,790	\$155,790
Property and Maintenance	\$3,034	\$2,363	\$2,363



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	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Grants Rollup	\$26,601,597	\$27,804,134	\$28,993,981
Total	\$29,107,217	\$30,923,058	\$32,353,207
Fund Type			
General Funds	\$3,053,298	\$3,296,756	\$2,922,339
IDT Funds	\$350,000	\$350,000	\$350,000
Federal Funds	\$3,934,403	\$5,858,397	\$6,539,025
Tobacco Settlement Fund	\$1,386,234	\$1,386,234	\$1,386,234
Global Commitment	\$20,230,278	\$19,667,787	\$20,712,780
Special Fund	\$153,004	\$363,884	\$442,829
Total	\$29,107,217	\$30,923,058	\$32,353,207

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
740190	526100 - Substance Abuse Programs Coord	1.0	1.0	61,776	24,913	4,726	91,415
740283	525100 - Substance Abuse Prevention Con	1.0	1.0	54,933	17,015	4,203	76,151
740400	526800 - Subst Abuse Unit Administrator	1.0	1.0	48,838	15,946	3,736	68,520
740402	050200 - Administrative Assistant B	1.0	1.0	41,101	26,309	3,144	70,554
740405	446300 - ADAP Operations Chief	1.0	1.0	71,843	20,148	5,496	97,487
740406	068100 - Admin Support Coordinator	1.0	1.0	50,066	27,881	3,830	81,777
740409	499100 - Policy & Implement Analy AC: G	1.0	1.0	49,379	16,041	3,778	69,198
740410	523300 - Subst Abuse Prev Chief	1.0	1.0	75,858	20,861	5,803	102,522
740411	525100 - Substance Abuse Prevention Con	1.0	1.0	46,904	22,304	3,588	72,796
740412	525100 - Substance Abuse Prevention Con	1.0	1.0	50,066	27,881	3,830	81,777
740413	525100 - Substance Abuse Prevention Con	0.8	1.0	43,971	15,092	3,364	62,427
740416	525100 - Substance Abuse Prevention Con	1.0	1.0	58,115	24,271	4,446	86,832
740417	525100 - Substance Abuse Prevention Con	1.0	1.0	42,411	26,539	3,244	72,194
740418	525100 - Substance Abuse Prevention Con	1.0	1.0	48,506	27,608	3,710	79,824
740420	526000 - Subst Abuse Prev Coord	1.0	1.0	67,184	30,884	5,139	103,207
740421	526000 - Subst Abuse Prev Coord	1.0	1.0	60,070	11,218	4,595	75,883
740423	526200 - Substance Abuse Prog Coord	1.0	1.0	44,907	15,257	3,435	63,599
740424	526300 - Children & Family Services Spe	1.0	1.0	50,482	16,234	3,862	70,578
740426	522300 - SubAbuse Treatment SrvcsChief	1.0	1.0	60,653	11,462	4,639	76,754
740430	525100 - Substance Abuse Prevention Con	1.0	1.0	54,933	28,735	4,203	87,871
740432	444901 - PH Prog Adm. AC: Sub Abuse Pr	1.0	1.0	61,776	29,936	4,726	96,438
740435	441200 - PH Specialist AC: General	1.0	1.0	42,411	8,121	3,244	53,776
740454	072800 - Compliance Data Analyst and In	1.0	1.0	58,240	24,292	4,455	86,987
740462	089210 - Administrative Srvcs Tech IV	1.0	1.0	37,336	7,231	2,856	47,423
740486	004800 - Program Technician II	1.0	1.0	49,046	15,983	3,752	68,781
740763	526200 - Substance Abuse Prog Coord	1.0	1.0	63,523	11,824	4,859	80,206
740774	051800 - Substance Abuse Research & Pol	0.8	1.0	43,597	8,328	3,335	55,260
740790	526200 - Substance Abuse Prog Coord	1.0	1.0	51,272	16,373	3,922	71,567
Total	27.6	28.0	1,489,197	548,687	113,920	2,151,804	

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,408,829	\$1,552,426	\$1,541,480	(\$10,946)	-0.7%
500060 - Overtime	\$4,891	\$12,000	\$12,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$42,374)	(\$92,097)	(\$49,723)	117.3%
Total	\$1,413,720	\$1,522,052	\$1,461,383	(\$60,669)	-4.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$102,730	\$0	\$117,923	\$117,923	0.0%
501099 - FICA	\$0	\$86,931	\$0	(\$86,931)	-100.0%
501299 - Medicare	\$0	\$20,331	\$0	(\$20,331)	-100.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
501500 - Health Ins - Classified Empl	\$247,266	\$0	\$279,652	\$279,652	0.0%
501599 - Health Insurance	\$0	\$264,556	\$0	(\$264,556)	-100.0%
502000 - Retirement - Classified Empl	\$226,983	\$0	\$263,754	\$263,754	0.0%
502099 - Retirement	\$0	\$250,670	\$0	(\$250,670)	-100.0%
502500 - Dental - Classified Employees	\$17,842	\$0	\$18,849	\$18,849	0.0%
502599 - Dental	\$0	\$16,218	\$0	(\$16,218)	-100.0%
503000 - Life Ins - Classified Empl	\$5,052	\$0	\$6,632	\$6,632	0.0%
503099 - Life Insurance	\$0	\$5,025	\$0	(\$5,025)	-100.0%
503500 - LTD - Classified Employees	\$163	\$0	\$485	\$485	0.0%
503599 - Long Term Disability	\$0	\$464	\$0	(\$464)	-100.0%
504000 - EAP - Classified Empl	\$832	\$0	\$932	\$932	0.0%
504099 - Employee Assistance Program	\$0	\$841	\$0	(\$841)	-100.0%
504530 - Employee Tuition Costs	\$170	\$0	\$0	\$0	0.0%
Total	\$601,039	\$645,036	\$688,227	\$43,191	6.7%
Contracted and 3rd Party Service					
507553 - Contr-Compsoftware-Sysdevelop	\$27,289	\$0	\$0	\$0	0.0%
507562 - Creative/Development-Web	\$14,518	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$111,331	\$624,578	\$817,858	\$193,280	30.9%
Total	\$153,137	\$624,578	\$817,858	\$193,280	30.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$600	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$5,175	\$0	\$0	\$0	0.0%
Total	\$5,775	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$500	\$500	\$0	0.0%
522410 - Office Equipment	\$7,237	\$2,300	\$2,300	\$0	0.0%
522430 - Communications Equipment	\$0	\$200	\$200	\$0	0.0%
522700 - Furniture & Fixtures	\$1,956	\$4,000	\$4,000	\$0	0.0%
Total	\$9,193	\$7,000	\$7,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$316	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$0	\$2,000	\$2,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$12,796	\$16,000	\$16,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$247	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$2,631	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$19,084	\$5,000	\$5,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$325	\$0	\$0	\$0	0.0%
522220 - Software - Other	(\$219)	\$1,000	\$48,000	\$47,000	4,700.0%
522224 - Sw-Website Dev Maint Hosting	\$82	\$0	\$0	\$0	0.0%
Total	\$35,263	\$24,000	\$71,000	\$47,000	195.8%
Travel					
517300 - Freight & Express Mail	\$4,945	\$5,000	\$5,000	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,046	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$16,471	\$23,371	\$23,371	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,021	\$8,600	\$8,600	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$121	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$920	\$1,600	\$1,600	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$248	\$400	\$400	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,866	\$2,477	\$2,477	\$0	0.0%

Human Services



Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518320 - Travel-Inst-Meals-Nonemp	\$220	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$637	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$197	\$400	\$400	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,097	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$51	\$0	\$0	\$0	0.0%
Total	\$34,840	\$43,448	\$43,448	\$0	0.0%
Supplies					
520000 - Office Supplies	\$14,058	\$18,300	\$18,300	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$272	\$1,000	\$1,000	\$0	0.0%
520110 - Gasoline	\$438	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$0	\$3,000	\$3,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$0	\$22,000	\$22,000	\$0	0.0%
520600 - Recognition/Awards	\$263	\$1,100	\$1,100	\$0	0.0%
520700 - Food	\$7	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$0	\$830	\$830	\$0	0.0%
521100 - Electricity	\$0	\$2,000	\$2,000	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,562	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$507	\$1,500	\$1,500	\$0	0.0%
Total	\$18,107	\$51,730	\$51,730	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$21,100	\$9,000	\$9,000	\$0	0.0%
516813 - Advertising-Print	\$7,975	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$26,983	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$5,199	\$3,500	\$3,500	\$0	0.0%
516871 - Giveaways	\$719	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$14,882	\$11,000	\$11,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$24,709	\$4,000	\$4,000	\$0	0.0%
517110 - Training - Info Tech	\$239	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$3,345	\$11,300	\$11,300	\$0	0.0%
519000 - Other Purchased Services	\$40	\$127	\$17,627	\$17,500	13,779.5%
519040 - Moving State Agencies	\$551	\$0	\$0	\$0	0.0%
Total	\$105,742	\$39,927	\$57,427	\$17,500	43.8%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,050	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$609	\$3,000	\$3,000	\$0	0.0%
Total	\$1,659	\$3,000	\$3,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$116,651	\$139,126	\$139,126	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$150	\$914	\$914	\$0	0.0%
515010 - Fee-For-Space Charge	\$7,310	\$15,750	\$15,750	\$0	0.0%
Total	\$124,111	\$155,790	\$155,790	\$0	0.0%
Property and Maintenance					
510400 - Custodial	\$1,982	\$2,013	\$2,013	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$116	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$350	\$350	\$0	0.0%
513200 - Other Repair & Maint Serv	\$936	\$0	\$0	\$0	0.0%
Total	\$3,034	\$2,363	\$2,363	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
602901 - State Prevention Framework Sig	\$340,652	\$0	\$0	\$0	0.0%
602905 - Juvenile Justice Deliq Prevent	\$404,558	\$317,000	\$0	(\$317,000)	-100.0%
602910 - Adap Prevention Activities	\$695,362	\$930,000	\$930,000	\$0	0.0%
602915 - Public Inebriate Program	\$1,004,295	\$1,036,507	\$1,036,507	\$0	0.0%
602920 - Adap Recovery Centers	\$639,375	\$735,000	\$835,000	\$100,000	13.6%
602925 - Student Assistance Program	\$688,303	\$830,500	\$830,500	\$0	0.0%
602930 - Transitional Housing	\$565,925	\$640,000	\$640,000	\$0	0.0%
602935 - Special Rehabilitation Case Mg	\$0	\$90,000	\$90,000	\$0	0.0%
602940 - Treatment Improvement	\$930,114	\$520,627	\$2,493,400	\$1,972,773	378.9%
602945 - Treatment Op/lop/Cm	\$5,514,614	\$6,645,406	\$5,551,910	(\$1,093,496)	-16.5%
602950 - Treatment Opiate	\$4,444,976	\$4,848,237	\$5,254,144	\$405,907	8.4%
602955 - Treatment Residential	\$10,079,993	\$10,238,084	\$11,332,520	\$1,094,436	10.7%
602960 - Treatment Special Populations	\$938,930	\$972,773	\$0	(\$972,773)	-100.0%
602965 - Special Projects	\$354,500	\$0	\$0	\$0	0.0%
Total	\$26,601,597	\$27,804,134	\$28,993,981	\$1,189,847	4.3%
Grand Total	\$29,107,217	\$30,923,058	\$32,353,207	\$1,430,149	4.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,053,298	\$3,296,756	\$2,922,339	(\$374,417)	-11.4%
20405 - Global Commitment Fund	\$20,230,278	\$19,667,787	\$20,712,780	\$1,044,993	5.3%
21370 - Tobacco Litigation Settlement	\$1,386,234	\$1,386,234	\$1,386,234	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$350,000	\$350,000	\$350,000	\$0	0.0%
21837 - HE-ADAP DDRP Fees	\$153,004	\$200,508	\$200,508	\$0	0.0%
21910 - Counselor Regulatory Fee Fund	\$0	\$33,376	\$33,376	\$0	0.0%
21912 - Evidence-Based Educ & Advertis	\$0	\$130,000	\$208,945	\$78,945	60.7%
22005 - Federal Revenue Fund	\$3,934,403	\$5,858,397	\$6,539,025	\$680,628	11.6%
Total	\$29,107,217	\$30,923,058	\$32,353,207	\$1,430,149	4.6%



Mental Health

Mental Health

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Mental health - Vermont state hospital	0.00	\$18,735,531	\$0	\$0
Mental health - mental health	199.00	\$139,604,286	\$173,901,311	\$198,811,655
Total	199.00	\$158,339,817	\$173,901,311	\$198,811,655
Fund Type				
IDT Funds		\$1,202,028	\$20,000	\$20,000
General Funds		\$10,514,097	\$1,477,732	\$1,048,819
Federal Funds		\$6,623,316	\$6,713,296	\$6,523,289
Global Commitment		\$139,995,916	\$165,683,447	\$191,212,711
Special Fund		\$4,461	\$6,836	\$6,836
Total		\$158,339,817	\$173,901,311	\$198,811,655



Mental health - mental health

Mission/Vision Statement

VISION: Mental health will be a cornerstone of health in Vermont. People will live in caring communities with compassion for and a determination to respond effectively and respectfully to, the mental-health needs of all citizens. Vermonters will have access to effective prevention, early intervention, and mental-health treatment and supports as needed to live, work, learn, and participate fully in their communities.

MISSION: It is the mission of the Vermont Department of Mental Health to promote and improve the mental health of Vermonters.

Department/Program Description

The Department of Mental Health (DMH) provides services to adults with severe mental illness and adults with less severe emotional or behavioral problems that disrupt their lives; children and adolescents experiencing a serious emotional disturbance and their families; and anyone who is experiencing an acute mental-health crisis. All mental health services to individuals are provided through contracts with ten private non-profit designated agencies and one specialized service agency located throughout the state.

Adults receive mental health services for the following reasons, including but not limited to: suicidal or homicidal behavior, extreme self-injurious behavior, severe psychoses which diminish or destroy one's ability to care for oneself in ordinary life situations, homelessness, substance abuse, marital and family distress, medical management of symptoms of mental illness, and/or need for rehabilitation and supports to restore the ability to function in the community and avoid hospitalization. Approximately 9,135 clients received these community-based mental health services in FY 2012.

The contracted designated agencies also operate mental health Emergency Services programs which are available 24 hours a day, seven days a week, responding to any individual experiencing a mental health crisis and to communities following natural disasters, accidental deaths, suicides, and other traumatic events. Emergency programs also screen situations to determine if there is a need for admission into involuntary and/or acute-care arrangements. Approximately 5,485 Vermonters were served through these Emergency programs in 2012.

During FY 2013, significant financial investments were directed toward the community-based mental health and peer services systems for urgent, emergent, and alternative support services for persons at risk of requiring inpatient treatment if under-served. These additional resources allowed the expansion of more outreach and flexible service capacities given the constraints on inpatient hospital beds and unmet needs identified by communities and stakeholders. New or enhanced program services are in development or underway statewide. DMH is tasked with monitoring individual and system-wide performance and outcomes of these initiatives.

In addition, approximately 9,783 Children and Adolescents and their families received community-based mental health services in FY 2012. These children and adolescents either experience a severe emotional disturbance or are at substantial risk for developing a severe disturbance. They include youth who exhibit behavioral, emotional, or social impairment that disrupts academic or developmental progress or family or interpersonal relationships. They fall into at least one of three categories: (1) exhibit seriously impaired contact with reality and severely impaired social, academic and self-care functioning; (2) classified as management or conduct disorder because they manifest long-term behavior problems (e.g., aggressiveness, anti-social acts, suicidal behavior, substance abuse); (3) suffer serious discomfort from anxiety, depression, or irrational fears whose symptoms may be exhibited as serious eating and sleeping disturbance, or persistent refusal to attend school.

The Department of Mental Health is developing replacement inpatient and community-based service capacities in response to the closure of the Vermont State Hospital (VSH) which provided 54 inpatient (emergency examination and court-ordered observation) beds and was Vermont's only public psychiatric inpatient facility. During FY 2012, the majority of involuntary psychiatric admissions who would have been served by the state-run hospital received treatment at one of the five Designated Hospitals located throughout Vermont. Principally, the highest number of involun-



Mental Health

tary patients with high acuity needs were served by the Brattleboro Retreat and Rutland Regional Medical Center with remaining numbers served by Fletcher Allen Health Care, Central Vermont Medical Center, and the Windham Center respectively. A temporary 8-bed hospital, Green Mountain Psychiatric Care Center, has recently opened in Morrisville and will provide treatment services while a new 25-bed state-run psychiatric hospital, expected to open in early 2014, is constructed in Berlin. A 7-bed secure residential facility located in Middlesex is also slated to come on line in early spring. This new care capacity will further alleviate the inpatient bed demands by serving individuals who still require treatment within a secure facility, but are ready to step down from an acute inpatient psychiatric setting.

Key Budget Issues FY 2014

The new 25-bed state run hospital poses the most significant budget issue for FY 2014. In addition, implementation of ACT 79, caseload increases in Children's residential services, and increases in clients who are determined to be SFI (Seriously Functionally Impaired) all present substantial budget pressures.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,825,155	\$2,667,848	\$10,977,169
Fringe Benefits	\$1,195,899	\$1,303,394	\$6,581,685
Contracted and 3rd Party Service	\$1,619,464	\$1,760,748	\$3,858,622
PerDiem and Other Personal Services	\$162,328	\$1,828,283	\$79,526
Equipment	\$2,614	\$32,250	\$25,202
IT/Telecom Services and Equipment	\$195,208	\$242,550	\$251,002
Travel	\$87,137	\$126,350	\$125,609
Supplies	\$36,996	\$30,000	\$218,664
Other Purchased Services	\$148,191	\$292,544	\$357,767
Other Operating Expenses	\$136,889	\$300,091	\$454,373
Rental Other	\$722	\$0	\$25,188
Rental Property	\$18,661	\$5,000	\$172,540
Property and Maintenance	\$3,934	\$0	\$2,975
Grants Rollup	\$133,171,088	\$165,312,253	\$175,681,333
Total	\$139,604,286	\$173,901,311	\$198,811,655
Fund Type			
IDT Funds	\$21,440	\$20,000	\$20,000
General Funds	\$639,029	\$1,477,732	\$1,048,819
Federal Funds	\$6,542,568	\$6,713,296	\$6,523,289
Global Commitment	\$132,401,249	\$165,683,447	\$191,212,711
Special Fund	\$0	\$6,836	\$6,836
Total	\$139,604,286	\$173,901,311	\$198,811,655

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840001	452300 - Dir Comm MH Child&Family Svcs	1.0	1.0	97,198	36,375	7,435	141,008
840002	089240 - Administrative Svcs Cord III	1.0	1.0	44,907	8,663	3,435	57,005
840003	004800 - Program Technician II	1.0	1.0	37,918	25,751	2,901	66,570
840004	511900 - Children's MH Clin Care Coord	1.0	1.0	47,653	20,786	3,645	72,084
840005	453900 - MH Quality Management Chief	1.0	1.0	69,680	12,904	5,330	87,914
840008	509200 - Adult MH Operations Director	1.0	1.0	76,710	21,013	5,868	103,591
840012	511400 - MH Quality Management Coord	1.0	1.0	61,776	18,216	4,726	84,718
840013	509900 - Director of Mental Health Oper	1.0	1.0	90,376	16,744	6,913	114,033
840014	050200 - Administrative Assistant B	1.0	1.0	45,219	15,311	3,460	63,990
840016	511800 - Children's MH Operations Chief	1.0	1.0	59,446	29,527	4,548	93,521
840017	087900 - DDMHS Paralegal	1.0	1.0	40,144	7,724	3,071	50,939



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
840018	087900 - DDMHS Paralegal	1.0	1.0	56,410	23,972	4,315	84,697
840019	050200 - Administrative Assistant B	1.0	1.0	41,101	14,589	3,144	58,834
840020	488100 - DMH Quality Mgmt Director	1.0	1.0	86,050	30,331	6,583	122,964
840021	511900 - Children's MH Clin Care Coord	1.0	1.0	54,496	16,938	4,169	75,603
840022	512900 - MH Acute Care Manager	1.0	1.0	50,482	23,048	3,862	77,392
840023	512900 - MH Acute Care Manager	1.0	1.0	47,653	15,738	3,645	67,036
840024	511100 - Ment Hlth Commun Servs Coordin	1.0	1.0	67,184	19,164	5,139	91,487
840026	452000 - DMH Psychologist	1.0	1.0	67,538	19,226	5,166	91,930
840027	514200 - VSH Operations Director	1.0	1.0	64,792	23,793	4,956	93,541
840029	469500 - Associate Psychiatric Tech	1.0	1.0	37,918	20,728	2,901	61,547
840030	469400 - Psychiatric Technician	1.0	1.0	45,302	27,046	3,466	75,814
840033	469400 - Psychiatric Technician	1.0	1.0	40,248	14,439	3,079	57,766
840034	405303 - Psychiatric Nurse II Char Day	1.0	1.0	68,818	40,147	5,265	105,254
840035	469400 - Psychiatric Technician	1.0	1.0	38,979	14,217	2,982	56,178
840037	401700 - Nursing Supv AC: Gene	1.0	1.0	92,423	51,616	7,070	129,780
840040	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	43,971	21,891	3,364	69,226
840041	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	42,411	19,867	3,244	65,522
840043	496900 - SFI Care Coordinator	1.0	1.0	47,653	20,786	3,645	72,084
840045	469400 - Psychiatric Technician	1.0	1.0	40,248	21,136	3,079	64,463
840048	495200 - MH Nurse Care Manager	1.0	1.0	47,653	20,786	3,645	72,084
840049	469400 - Psychiatric Technician	1.0	1.0	38,979	26,027	2,982	67,988
840051	469400 - Psychiatric Technician	1.0	1.0	34,154	13,371	2,613	50,138
840053	469500 - Associate Psychiatric Tech	1.0	1.0	43,347	26,703	3,317	73,367
840054	469400 - Psychiatric Technician	1.0	1.0	34,154	13,450	2,613	50,217
840056	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	42,411	19,867	3,244	65,522
840057	524700 - VSH Activity Therapist	1.0	1.0	45,406	15,344	3,473	64,223
840058	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	42,411	19,867	3,244	65,522
840059	533000 - MH Recovery Specialist	1.0	1.0	44,907	20,305	3,435	68,647
840060	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	42,411	8,121	3,244	53,776
840062	469400 - Psychiatric Technician	1.0	1.0	40,248	14,439	3,079	57,766
840064	469500 - Associate Psychiatric Tech	1.0	1.0	37,918	7,333	2,901	48,152
840065	469400 - Psychiatric Technician	1.0	1.0	44,762	26,951	3,424	75,137
840067	511405 - MH Qual Mgt Coord AC:Nursing	1.0	1.0	61,949	37,589	4,739	89,981
840068	401700 - Nursing Supv AC: Gene	1.0	1.0	87,339	49,552	6,681	123,417
840069	405301 - Psychiatric Nurse II: Evening	1.0	1.0	60,924	31,061	4,660	88,699
840071	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	37,731	25,718	2,886	66,335
840075	469500 - Associate Psychiatric Tech	1.0	1.0	43,347	21,680	3,317	68,344
840077	451200 - Psychiatric Admissions Spec	1.0	1.0	56,430	18,583	4,317	79,330
840079	511101 - DMH Facilities Ops Coordinator	1.0	1.0	68,307	31,081	5,225	104,613
840080	401701 - Nursing Supv AC: Eve	1.0	1.0	92,423	60,228	7,070	138,392
840081	405301 - Psychiatric Nurse II: Evening	1.0	1.0	52,978	21,720	4,053	78,751
840085	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	42,411	14,819	3,244	60,474
840088	085600 - VSH Substance Abuse Counselor	1.0	1.0	44,907	20,305	3,435	68,647
840089	469500 - Associate Psychiatric Tech	1.0	1.0	55,461	33,869	4,243	88,531
840090	050200 - Administrative Assistant B	1.0	1.0	36,046	18,751	2,758	57,555
840092	533000 - MH Recovery Specialist	1.0	1.0	44,907	20,305	3,435	68,647
840093	002000 - Administrative Secretary	1.0	1.0	32,406	18,112	2,479	52,997
840094	008200 - VSH Health Information Special	1.0	1.0	50,066	27,881	3,830	81,777
840095	453000 - Psychology Servs Sup-Vsh	1.0	1.0	89,232	32,339	6,826	128,397
840096	511400 - MH Quality Management Coord	1.0	1.0	47,653	20,786	3,645	72,084
840097	469400 - Psychiatric Technician	1.0	1.0	35,360	20,279	2,705	58,344
840098	451200 - Psychiatric Admissions Spec	1.0	1.0	50,066	9,463	3,830	63,359
840099	005300 - Executive Office Manager	1.0	1.0	49,046	22,680	3,752	75,478
840100	512900 - MH Acute Care Manager	1.0	1.0	47,653	22,546	3,645	73,844
840102	512900 - MH Acute Care Manager	1.0	1.0	47,653	15,738	3,645	67,036
840104	405301 - Psychiatric Nurse II: Evening	0.8	1.0	58,250	18,497	4,456	73,605
840105	488400 - Mental Health Analyst I	1.0	1.0	63,315	18,485	4,844	86,644
840106	400400 - Director of Nursing	1.0	1.0	90,979	58,712	6,960	126,325
840108	451200 - Psychiatric Admissions Spec	1.0	1.0	50,066	25,468	3,830	79,364
840109	511000 - Psychiatric Social Worker	1.0	1.0	53,643	21,837	4,104	79,584
840111	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	50,066	22,858	3,830	76,754
840112	469400 - Psychiatric Technician	1.0	1.0	40,248	21,136	3,079	64,463
840113	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	42,411	19,867	3,244	65,522
840115	469400 - Psychiatric Technician	1.0	1.0	41,454	14,651	3,171	59,276
840116	469500 - Associate Psychiatric Tech	1.0	1.0	44,762	15,231	3,424	63,417
840117	469500 - Associate Psychiatric Tech	1.0	1.0	46,259	22,191	3,539	71,989
840118	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	50,066	27,881	3,830	81,777
840119	469400 - Psychiatric Technician	1.0	1.0	34,154	25,170	2,613	61,937



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840122	469500 - Associate Psychiatric Tech	1.0	1.0	46,259	24,801	3,539	74,599
840123	469400 - Psychiatric Technician	1.0	1.0	34,154	6,752	2,613	43,519
840124	524700 - VSH Activity Therapist	1.0	1.0	42,411	19,867	3,244	65,522
840125	405300 - Psychiatric Nurse II Days	1.0	1.0	60,924	31,061	4,660	88,699
840126	451200 - Psychiatric Admissions Spec	1.0	1.0	43,971	8,394	3,364	55,729
840128	405302 - Psychiatric Nurse II: Night	1.0	1.0	72,812	41,368	5,570	110,253
840129	469500 - Associate Psychiatric Tech	1.0	1.0	39,312	20,972	3,007	63,291
840131	496700 - Triage Intake Supp Unit Coord	1.0	1.0	47,653	20,786	3,645	72,084
840136	467300 - Therapeutic Activity Chief	1.0	1.0	53,643	18,094	4,104	75,841
840137	469400 - Psychiatric Technician	1.0	1.0	34,154	13,450	2,613	50,217
840140	469500 - Associate Psychiatric Tech	1.0	1.0	44,762	15,335	3,424	63,521
840142	400400 - Director of Nursing	1.0	1.0	115,097	67,506	8,495	152,732
840143	405302 - Psychiatric Nurse II: Night	1.0	1.0	72,812	29,648	5,570	98,533
840147	405302 - Psychiatric Nurse II: Night	1.0	1.0	72,812	29,648	5,570	98,533
840148	405300 - Psychiatric Nurse II Days	1.0	1.0	63,077	38,390	4,826	98,066
840149	469400 - Psychiatric Technician	1.0	1.0	38,979	14,217	2,982	56,178
840150	469400 - Psychiatric Technician	1.0	1.0	38,979	14,217	2,982	56,178
840151	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	54,933	28,735	4,203	87,871
840152	401700 - Nursing Supv AC: Gene	1.0	1.0	82,580	56,230	6,317	126,070
840154	401700 - Nursing Supv AC: Gene	1.0	1.0	92,423	51,616	7,070	129,780
840155	469400 - Psychiatric Technician	1.0	1.0	38,979	14,217	2,982	56,178
840156	469601 - Senior PsychTech AC: Sched Cor	1.0	1.0	42,411	19,867	3,244	65,522
840157	854000 - Senior Policy Advisor	1.0	1.0	63,794	18,569	4,880	87,243
840161	050200 - Administrative Assistant B	1.0	1.0	36,046	25,507	2,758	64,311
840162	854000 - Senior Policy Advisor	1.0	1.0	53,643	21,837	4,104	79,584
840163	005000 - Executive Staff Assistant	1.0	1.0	53,414	28,469	4,087	85,970
840164	002000 - Administrative Secretary	1.0	1.0	45,219	22,008	3,460	70,687
840165	015200 - Change Management Analyst	0.7	1.0	45,893	27,149	3,510	76,552
840166	050200 - Administrative Assistant B	1.0	1.0	41,101	14,589	3,144	58,834
840168	510500 - MH Acute Care Prog Chief	1.0	1.0	53,643	21,837	4,104	79,584
840169	511900 - Children's MH Clin Care Coord	1.0	1.0	47,653	15,738	3,645	67,036
840170	445420 - DMH Acute Care Svcs Supervisor	1.0	1.0	57,533	10,773	4,401	72,707
840173	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	42,411	19,867	3,244	65,522
840175	405300 - Psychiatric Nurse II Days	1.0	1.0	34,154	20,068	2,613	56,835
840176	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	50,066	22,858	3,830	76,754
840177	524700 - VSH Activity Therapist	1.0	1.0	50,066	16,161	3,830	70,057
840178	405305 - Psychiatric Nurse II Char Nigh	1.0	1.0	77,022	42,656	5,892	115,524
840179	405304 - Psychiatric Nurse II Char Even	1.0	1.0	77,022	30,936	5,892	103,804
840181	405301 - Psychiatric Nurse II: Evening	1.0	1.0	72,812	36,345	5,570	105,230
840183	524700 - VSH Activity Therapist	1.0	1.0	42,411	19,867	3,244	65,522
840187	401704 - VSH Nursing Serv Supv AC: Nurs	1.0	1.0	73,089	42,115	5,592	103,929
840188	405203 - VSH Nrsng Sys Mgr AC: Pat Saf	1.0	1.0	94,844	62,834	7,255	137,835
840190	469400 - Psychiatric Technician	1.0	1.0	34,154	25,091	2,613	61,858
840193	469400 - Psychiatric Technician	1.0	1.0	40,248	26,159	3,079	69,486
840194	469400 - Psychiatric Technician	1.0	1.0	34,154	13,371	2,613	50,138
840196	469400 - Psychiatric Technician	1.0	1.0	35,360	13,582	2,705	51,647
840197	469400 - Psychiatric Technician	1.0	1.0	40,248	26,159	3,079	69,486
840200	469400 - Psychiatric Technician	1.0	1.0	40,248	21,136	3,079	64,463
840201	469500 - Associate Psychiatric Tech	1.0	1.0	43,347	15,084	3,317	61,748
840202	469400 - Psychiatric Technician	1.0	1.0	40,248	21,136	3,079	64,463
840203	469500 - Associate Psychiatric Tech	1.0	1.0	37,918	19,079	2,901	59,898
840204	469600 - Senior Psychiatric Tech AC: Ge	1.0	1.0	42,411	19,867	3,244	65,522
840205	469400 - Psychiatric Technician	1.0	1.0	35,360	25,302	2,705	63,367
840208	405301 - Psychiatric Nurse II: Evening	1.0	1.0	68,818	35,124	5,265	100,231
840209	405301 - Psychiatric Nurse II: Evening	1.0	1.0	60,924	31,061	4,660	88,699
840210	469400 - Psychiatric Technician	1.0	1.0	52,978	21,720	4,053	78,751
840212	469400 - Psychiatric Technician	1.0	1.0	34,154	18,419	2,613	55,186
840214	469400 - Psychiatric Technician	1.0	1.0	34,154	18,419	2,613	55,186
840215	469500 - Associate Psychiatric Tech	1.0	1.0	43,347	26,703	3,317	73,367
840216	405304 - Psychiatric Nurse II Char Even	1.0	1.0	77,022	30,936	5,892	103,804
840217	465600 - VSH Physician	1.0	1.0	80,990	42,831	6,195	113,818
840218	405300 - Psychiatric Nurse II Days	1.0	1.0	60,924	31,061	4,660	88,699
840219	405501 - Psychiatric Nurse I: Evening	1.0	1.0	54,346	29,050	4,157	80,465
840220	405302 - Psychiatric Nurse II: Night	1.0	1.0	72,812	36,345	5,570	105,230
840222	401702 - VSH Nursing Serv Supv AC: Nigh	1.0	1.0	92,423	51,616	7,070	129,780
840225	469400 - Psychiatric Technician	1.0	1.0	37,731	7,300	2,886	47,917
840226	469400 - Psychiatric Technician	1.0	1.0	34,154	18,419	2,613	55,186
840230	469500 - Associate Psychiatric Tech	1.0	1.0	43,347	24,290	3,317	70,954



Mental Health

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
840232	469400 - Psychiatric Technician	1.0	1.0	38,979	20,914	2,982	62,875
840233	469500 - Associate Psychiatric Tech	1.0	1.0	37,918	19,079	2,901	59,898
840234	469400 - Psychiatric Technician	1.0	1.0	36,525	7,088	2,795	46,408
840235	469400 - Psychiatric Technician	1.0	1.0	37,731	13,998	2,886	54,615
840236	405301 - Psychiatric Nurse II: Evening	1.0	1.0	60,924	31,061	4,660	88,699
840237	495200 - MH Nurse Care Manager	1.0	1.0	59,842	24,573	4,578	88,993
840238	405302 - Psychiatric Nurse II: Night	1.0	1.0	72,812	36,345	5,570	105,230
840239	469400 - Psychiatric Technician	1.0	1.0	38,979	25,937	2,982	67,898
840242	512900 - MH Acute Care Manager	1.0	1.0	54,496	16,938	4,169	75,603
840243	405300 - Psychiatric Nurse II Days	1.0	1.0	60,924	31,061	4,660	88,699
840244	469400 - Psychiatric Technician	1.0	1.0	34,154	18,419	2,613	55,186
840245	512900 - MH Acute Care Manager	1.0	1.0	49,379	27,761	3,778	80,918
840248	533000 - MH Recovery Specialist	1.0	1.0	44,907	20,305	3,435	68,647
840249	400400 - Director of Nursing	1.0	1.0	84,914	39,837	6,496	106,986
840250	449100 - Medical Records Specialist	1.0	1.0	32,406	18,112	2,479	52,997
840251	449100 - Medical Records Specialist	1.0	1.0	32,406	18,112	2,479	52,997
840258	405300 - Psychiatric Nurse II Days	0.8	1.0	50,462	34,533	3,861	82,274
840259	405301 - Psychiatric Nurse II: Evening	1.0	1.0	60,924	31,061	4,660	88,699
840260	405300 - Psychiatric Nurse II Days	1.0	1.0	63,077	26,670	4,826	86,346
840261	524700 - VSH Activity Therapist	1.0	1.0	42,411	8,121	3,244	53,776
840262	405300 - Psychiatric Nurse II Days	1.0	1.0	65,038	27,271	4,975	88,801
840263	405303 - Psychiatric Nurse II Char Day	1.0	1.0	77,022	37,633	5,892	110,501
840264	405303 - Psychiatric Nurse II Char Day	1.0	1.0	60,924	31,061	4,660	88,699
840265	533000 - MH Recovery Specialist	1.0	1.0	44,907	20,305	3,435	68,647
840266	533000 - MH Recovery Specialist	1.0	1.0	44,907	20,305	3,435	68,647
840268	401705 - VSH Nursing Serv Supv AC: QA	1.0	1.0	92,423	44,919	7,070	123,083
840271	445410 - DMH Mental Health Policy Dir	1.0	1.0	65,333	30,559	4,998	100,890
840272	089150 - Financial Director III	1.0	1.0	79,144	33,166	6,055	118,365
840273	089090 - Financial Manager II	1.0	1.0	57,533	26,778	4,401	88,712
840274	089060 - Financial Administrator II	1.0	1.0	52,978	23,369	4,053	80,400
840275	089030 - Financial Specialist II	1.0	1.0	36,046	7,005	2,758	45,809
840276	089070 - Financial Administrator III	1.0	1.0	47,653	9,040	3,645	60,338
840277	032300 - Auditor B	1.0	1.0	50,482	9,536	3,862	63,880
840278	089030 - Financial Specialist II	1.0	1.0	39,853	14,370	3,049	57,272
840279	089030 - Financial Specialist II	1.0	1.0	36,046	18,751	2,758	57,555
840280	089130 - Financial Director I	1.0	1.0	65,062	12,245	4,977	82,284
840281	089060 - Financial Administrator II	1.0	1.0	54,122	28,593	4,141	86,856
840282	488600 - Mental Health Analyst III	1.0	1.0	55,952	28,914	4,280	89,146
840283	441800 - Research&Statistics Sect Chief	1.0	1.0	85,509	22,379	6,542	114,430
840284	488500 - Mental Health Analyst II	1.0	1.0	47,653	15,738	3,645	67,036
840285	488400 - Mental Health Analyst I	1.0	1.0	44,907	27,081	3,435	75,423
840286	481000 - M H Systems Improvement Chief	1.0	1.0	53,643	21,837	4,104	79,584
840287	487700 - MH Transformation Proj Dir	1.0	1.0	53,643	21,837	4,104	79,584
847001	90120A - Commissioner	1.0	1.0	105,290	37,812	8,055	151,157
847002	95876E - Staff Attorney V	1.0	1.0	81,370	28,538	6,225	116,133
847003	95868E - Staff Attorney III	1.0	1.0	62,795	14,076	4,804	81,675
847004	95869E - Staff Attorney IV	0.5	1.0	37,347	25,738	2,857	65,942
847005	95876E - Staff Attorney V	1.0	1.0	73,861	32,227	5,650	111,738
847006	95875E - Sr Asst Atty General	1.0	1.0	82,680	33,795	6,325	122,800
847010	90570D - Deputy Commissioner	1.0	1.0	93,018	36,952	7,116	137,086
847011	95360E - Principal Assistant	1.0	1.0	100,006	31,420	7,650	139,076
847015	00840E - Chief Executive Officer	1.0	1.0	100,006	36,873	7,650	144,529
Total		197.8	199.0	10,801,549	4,825,981	825,998	15,910,326

Human Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,291,845	\$2,364,636	\$9,817,629	\$7,452,993	315.2%
500010 - Exempt	\$531,992	\$464,724	\$736,375	\$271,651	58.5%
500040 - Temporary Employees	\$0	\$0	\$139,945	\$139,945	0.0%
500050 - Contractual On Payroll	\$0	\$0	\$67,410	\$67,410	0.0%
500060 - Overtime	\$1,318	\$0	\$563,028	\$563,028	0.0%
500070 - Shift Differential	\$0	\$0	\$94,431	\$94,431	0.0%



Mental Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
500899 - Market Factor - Classified	\$0	\$0	\$543,210	\$543,210	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$161,512)	(\$984,859)	(\$823,347)	509.8%
Total	\$2,825,155	\$2,667,848	\$10,977,169	\$8,309,321	311.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$168,048	\$0	\$792,295	\$792,295	0.0%
501010 - FICA - Exempt	\$39,296	\$0	\$56,334	\$56,334	0.0%
501099 - FICA	\$0	\$175,501	\$0	(\$175,501)	-100.0%
501299 - Medicare	\$0	\$31,012	\$0	(\$31,012)	-100.0%
501500 - Health Ins - Classified Empl	\$383,568	\$0	\$2,194,464	\$2,194,464	0.0%
501510 - Health Ins - Exempt	\$105,528	\$0	\$131,921	\$131,921	0.0%
501599 - Health Insurance	\$0	\$551,197	\$0	(\$551,197)	-100.0%
502000 - Retirement - Classified Empl	\$367,525	\$0	\$1,772,751	\$1,772,751	0.0%
502010 - Retirement - Exempt	\$77,848	\$0	\$121,529	\$121,529	0.0%
502099 - Retirement	\$0	\$484,102	\$0	(\$484,102)	-100.0%
502500 - Dental - Classified Employees	\$26,536	\$0	\$127,360	\$127,360	0.0%
502510 - Dental - Exempt	\$5,831	\$0	\$5,841	\$5,841	0.0%
502599 - Dental	\$0	\$33,612	\$0	(\$33,612)	-100.0%
503000 - Life Ins - Classified Empl	\$8,386	\$0	\$44,548	\$44,548	0.0%
503010 - Life Ins - Exempt	\$1,503	\$0	\$2,735	\$2,735	0.0%
503099 - Life Insurance	\$0	\$9,317	\$0	(\$9,317)	-100.0%
503500 - LTD - Classified Employees	\$369	\$0	\$2,648	\$2,648	0.0%
503510 - LTD - Exempt	\$405	\$0	\$1,707	\$1,707	0.0%
503599 - Long Term Disability	\$0	\$2,136	\$0	(\$2,136)	-100.0%
504000 - EAP - Classified Empl	\$1,276	\$0	\$6,493	\$6,493	0.0%
504010 - EAP - Exempt	\$190	\$0	\$297	\$297	0.0%
504099 - Employee Assistance Program	\$0	\$1,564	\$0	(\$1,564)	-100.0%
504530 - Employee Tuition Costs	\$160	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$600	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$8,102	\$14,953	\$1,212,298	\$1,197,345	8,007.4%
505500 - Unemployment Compensation	\$729	\$0	\$100,000	\$100,000	0.0%
505700 - Catamount Health Assessment	\$0	\$0	\$8,464	\$8,464	0.0%
Total	\$1,195,899	\$1,303,394	\$6,581,685	\$5,278,291	405.0%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$840	\$3,000	\$0	(\$3,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$272	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$1,408,918	\$1,078,598	\$2,060,504	\$981,906	91.0%
507600 - Other Contr and 3Rd Pty Serv	\$209,434	\$679,150	\$1,798,118	\$1,118,968	164.8%
Total	\$1,619,464	\$1,760,748	\$3,858,622	\$2,097,874	119.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$13,795	\$9,000	\$0	(\$9,000)	-100.0%
506200 - Other Pers Serv	\$0	\$1,723,683	\$79,526	(\$1,644,157)	-95.4%
506220 - Transcripts	\$599	\$500	\$0	(\$500)	-100.0%
506230 - Sheriffs	\$136,123	\$95,000	\$0	(\$95,000)	-100.0%
506240 - Service of Papers	\$110	\$100	\$0	(\$100)	-100.0%
506250 - Transport Orders	\$11,701	\$0	\$0	\$0	0.0%
Total	\$162,328	\$1,828,283	\$79,526	(\$1,748,757)	-95.7%
Equipment					
522400 - Other Equipment	\$1,650	\$32,250	\$25,202	(\$7,048)	-21.9%
522440 - Safety Supplies & Equipment	\$647	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522700 - Furniture & Fixtures	\$318	\$0	\$0	\$0	0.0%
Total	\$2,614	\$32,250	\$25,202	(\$7,048)	-21.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$0	\$22,500	\$35,778	\$13,278	59.0%
516623 - Telecom-Mobile Wireless Data	\$98	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,770	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$738	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$9,063	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,759	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$220,050	\$60,744	(\$159,306)	-72.4%
516671 - It Intsvccost-Vision/Isdassess	\$104,001	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$19,659	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$924	\$0	\$148,982	\$148,982	0.0%
522200 - Hw - Other Info Tech	\$4,031	\$0	\$5,498	\$5,498	0.0%
522210 - Info Tech Purchases-Hardware	\$210	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$984	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$101	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$24,296	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$750	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$750	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$17,765	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$245	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$400	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$58	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$604	\$0	\$0	\$0	0.0%
Total	\$195,208	\$242,550	\$251,002	\$8,452	3.5%
Travel					
517300 - Freight & Express Mail	\$210	\$3,858	\$3,863	\$5	0.1%
517400 - Instate Conf, Meetings, Etc	\$10,398	\$57,116	\$57,116	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$0	\$4,277	\$4,277	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$37,099	\$48,827	\$50,083	\$1,256	2.6%
518010 - Travel-Inst-Other Transp-Emp	\$1,996	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,543	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$353	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$15,219	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$22	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$7,695	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,079	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$3	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$12,272	\$10,270	(\$2,002)	-16.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$554	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,222	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$787	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$874	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$433	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$3,503	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$413	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,734	\$0	\$0	\$0	0.0%
Total	\$87,137	\$126,350	\$125,609	(\$741)	-0.6%



Mental Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Supplies					
520000 - Office Supplies	\$19,740	\$22,500	\$41,756	\$19,256	85.6%
520015 - Stationary & Envelopes	\$2,044	\$0	\$0	\$0	0.0%
520025 - Office Supplies-Bgs Central St	\$1,224	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$54	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,576	\$0	\$13,318	\$13,318	0.0%
520540 - Educational Supplies	\$9,064	\$0	\$420	\$420	0.0%
520550 - Electronic	\$575	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$400	\$0	\$0	\$0	0.0%
520700 - Food	\$975	\$0	\$81,596	\$81,596	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,240	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$104	\$7,500	\$1,598	(\$5,902)	-78.7%
521810 - Medical and Lab Supplies	\$0	\$0	\$5,487	\$5,487	0.0%
521820 - Paper Products	\$0	\$0	\$2,750	\$2,750	0.0%
521830 - Drugs	\$0	\$0	\$71,739	\$71,739	0.0%
Total	\$36,996	\$30,000	\$218,664	\$188,664	628.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$263	\$448	\$14,666	\$14,218	3,173.7%
516010 - Insurance - General Liability	\$8,108	\$5,329	\$34,102	\$28,773	539.9%
516500 - Dues	\$9,079	\$8,978	\$8,979	\$1	0.0%
516550 - Licenses	\$820	\$0	\$5,163	\$5,163	0.0%
516800 - Advertising	\$0	\$3,501	\$12,359	\$8,858	253.0%
516813 - Advertising-Print	\$2,052	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$3,501	\$1,876	(\$1,625)	-46.4%
516820 - Advertising - Job Vacancies	\$849	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$0	\$12,001	\$12,858	\$857	7.1%
517005 - Printing & Binding-Bgs Copy Ct	\$3,845	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,832	\$8,150	\$5,928	(\$2,222)	-27.3%
517200 - Postage	\$6,006	\$6,277	\$7,399	\$1,122	17.9%
517205 - Postage - Bgs Postal Svcs Only	\$3,660	\$0	\$0	\$0	0.0%
518355 - Witnesses	\$90	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$12,064	\$87,310	\$110,718	\$23,408	26.8%
519006 - Human Resources Services	\$84,369	\$133,493	\$112,266	(\$21,227)	-15.9%
519015 - Laundry Service	\$0	\$0	\$7,897	\$7,897	0.0%
519040 - Moving State Agencies	\$4,537	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$5,618	\$23,556	\$23,556	\$0	0.0%
Total	\$148,191	\$292,544	\$357,767	\$65,223	22.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$56,451	\$157,000	\$205,036	\$48,036	30.6%
523320 - Radiology	\$0	\$0	\$855	\$855	0.0%
523350 - Physicians	\$0	\$0	\$158	\$158	0.0%
523360 - Dentists	\$78,548	\$0	\$675	\$675	0.0%
523375 - Outpatient Hospital	\$0	\$0	\$1,801	\$1,801	0.0%
523380 - Laboratory Tests	\$0	\$0	\$3,691	\$3,691	0.0%
523640 - Registration & Identification	\$58	\$0	\$0	\$0	0.0%
523800 - Vision / Isd Assessment	\$0	\$143,091	\$156,214	\$13,123	9.2%
523840 - Claims/Small Claims	\$0	\$0	\$23	\$23	0.0%
525260 - Cost of Leases	\$0	\$0	\$85,920	\$85,920	0.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
525280 - Cost of Property Mgmt Services	\$1,832	\$0	\$0	\$0	0.0%
Total	\$136,889	\$300,091	\$454,373	\$154,282	51.4%
Rental Other					
514550 - Rental - Auto	\$0	\$0	\$20,188	\$20,188	0.0%
514650 - Rental - Office Equipment	\$1	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$721	\$0	\$5,000	\$5,000	0.0%
Total	\$722	\$0	\$25,188	\$25,188	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$151	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,660	\$5,000	\$0	(\$5,000)	-100.0%
515010 - Fee-For-Space Charge	\$16,850	\$0	\$172,540	\$172,540	0.0%
Total	\$18,661	\$5,000	\$172,540	\$167,540	3,350.8%
Property and Maintenance					
510200 - Disposal	\$535	\$0	\$125	\$125	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$606	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,705	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$88	\$0	\$2,850	\$2,850	0.0%
Total	\$3,934	\$0	\$2,975	\$2,975	0.0%
Grants Rollup					
550025 - Supervised/Assisted Living	\$72,572	\$0	\$0	\$0	0.0%
550040 - Outpatient	\$1,968,407	\$4,062,442	\$3,848,499	(\$213,943)	-5.3%
550050 - Nursing Homes	\$37,683	\$0	\$0	\$0	0.0%
550055 - All Other Childrens' Mh Svcs	\$687,812	\$0	\$0	\$0	0.0%
550220 - Grants	\$2,688	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$15,135,578	\$0	\$0	\$0	0.0%
601200 - Respite Care	\$906,489	\$906,489	\$926,885	\$20,396	2.2%
604250 - Medical Services Grants	(\$5,170,327)	\$0	\$0	\$0	0.0%
604680 - Legal Aid	\$0	\$190,000	\$194,275	\$4,275	2.3%
604830 - Room/Board	\$87,543	\$0	\$0	\$0	0.0%
605070 - Other	(\$13,800)	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$66,394,312	\$0	\$0	\$0	0.0%
607060 - Crisis/Emergency	\$4,221,762	\$5,168,331	\$10,797,343	\$5,629,012	108.9%
607070 - Adult Mh Community Rehab & Tre	\$42,773,419	\$0	\$0	\$0	0.0%
607120 - Homeless	\$0	\$1,136,809	\$2,014,219	\$877,410	77.2%
607140 - Inpatient Behavioral Health	\$0	\$24,039,451	\$13,772,325	(\$10,267,126)	-42.7%
607150 - Misc. Grants	\$55,863	\$1,628,754	\$2,965,066	\$1,336,312	82.0%
607201 - Child Access/Families First	\$0	\$2,603,932	\$2,662,521	\$58,589	2.3%
607202 - Child Clinical Interventions	\$0	\$1,672,206	\$1,709,831	\$37,625	2.3%
607203 - Child Community Supports	\$0	\$21,198,500	\$31,102,190	\$9,903,690	46.7%
607205 - Child Residential	\$0	\$7,020,637	\$9,796,870	\$2,776,233	39.5%
607206 - Consumer Support Program	\$0	\$1,884,111	\$2,467,112	\$583,001	30.9%
607210 - Substance Abuse	\$63,338	\$169,436	\$169,436	\$0	0.0%
607211 - Cr Clinical Interventions	\$0	\$6,290,893	\$6,432,438	\$141,545	2.2%
607212 - Cr Community Supports	\$0	\$16,925,389	\$16,261,211	(\$664,178)	-3.9%
607213 - Cr Crisis Services	\$0	\$2,782,268	\$3,915,250	\$1,132,982	40.7%
607214 - Cr Day Services	\$0	\$999,422	\$1,021,909	\$22,487	2.3%
607215 - Cr Employment Services	\$0	\$1,710,696	\$1,749,187	\$38,491	2.3%
607216 - Cr Residential	\$0	\$26,722,434	\$22,666,844	(\$4,055,590)	-15.2%
607217 - Elder Care Program	\$0	\$349,763	\$357,633	\$7,870	2.3%



Mental Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
607220 - Success Beyond Six	\$0	\$37,850,290	\$40,850,289	\$2,999,999	7.9%
607230 - Tbi Waiver	\$449,875	\$0	\$0	\$0	0.0%
607240 - Pnmi	\$3,340,415	\$0	\$0	\$0	0.0%
607260 - Waiver	\$2,142,362	\$0	\$0	\$0	0.0%
608400 - Interpreter Referral Service	\$15,098	\$0	\$0	\$0	0.0%
Total	\$133,171,088	\$165,312,253	\$175,681,333	\$10,369,080	6.3%
Grand Total	\$139,604,286	\$173,901,311	\$198,811,655	\$24,910,344	14.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$639,029	\$1,477,732	\$1,048,819	(\$428,913)	-29.0%
20405 - Global Commitment Fund	\$132,401,249	\$165,683,447	\$191,212,711	\$25,529,264	15.4%
21500 - Inter-Unit Transfers Fund	\$21,440	\$20,000	\$20,000	\$0	0.0%
21525 - Conference Fees & Donations	\$0	\$6,836	\$6,836	\$0	0.0%
22005 - Federal Revenue Fund	\$6,542,568	\$6,713,296	\$6,523,289	(\$190,007)	-2.8%
Total	\$139,604,286	\$173,901,311	\$198,811,655	\$24,910,344	14.3%



Mental health - Vermont state hospital

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$10,706,200	\$0	\$0
Fringe Benefits	\$4,976,342	\$0	\$0
Contracted and 3rd Party Service	\$1,925,567	\$0	\$0
PerDiem and Other Personal Services	\$7,750	\$0	\$0
Equipment	\$12,399	\$0	\$0
IT/Telecom Services and Equipment	\$51,258	\$0	\$0
Travel	\$361,938	\$0	\$0
Supplies	\$201,586	\$0	\$0
Other Purchased Services	\$135,576	\$0	\$0
Other Operating Expenses	\$68,136	\$0	\$0
Rental Other	\$84,180	\$0	\$0
Rental Property	\$132,516	\$0	\$0
Property and Maintenance	\$39,199	\$0	\$0
Grants Rollup	\$32,885	\$0	\$0
Total	\$18,735,531	\$0	\$0
Fund Type			
General Funds	\$9,875,068	\$0	\$0
IDT Funds	\$1,180,587	\$0	\$0
Federal Funds	\$80,748	\$0	\$0
Special Fund	\$4,461	\$0	\$0
Global Commitment	\$7,594,667	\$0	\$0
Total	\$18,735,531	\$0	\$0

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,706,934	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$802,535	\$0	\$0	\$0	0.0%
500050 - Contractual On Payroll	\$40,555	\$0	\$0	\$0	0.0%
500060 - Overtime	\$2,015,493	\$0	\$0	\$0	0.0%
500070 - Shift Differential	\$140,682	\$0	\$0	\$0	0.0%
Total	\$10,706,200	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$712,258	\$0	\$0	\$0	0.0%
501040 - FICA - Temporaries	\$92,754	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$4,686	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,619,753	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$1,497,243	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$96,407	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$23,997	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$269	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$5,048	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$331	\$0	\$0	\$0	0.0%



Mental Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
504590 - Misc Employee Benefits	\$12	\$0	\$0	\$0	0.0%
505030 - Workers Comp - Other	\$861,284	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$50,405	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$11,894	\$0	\$0	\$0	0.0%
Total	\$4,976,342	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$1,925,496	\$0	\$0	\$0	0.0%
507605 - Psychiatric & Other Evaluation	\$71	\$0	\$0	\$0	0.0%
Total	\$1,925,567	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,300	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$1,350	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$100	\$0	\$0	\$0	0.0%
Total	\$7,750	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$11,468	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$43	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$888	\$0	\$0	\$0	0.0%
Total	\$12,399	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	(\$299)	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,305	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$6,026	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$73	\$0	\$0	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$26,548	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$14,441	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$599	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$599	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,872	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$50	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$44	\$0	\$0	\$0	0.0%
Total	\$51,258	\$0	\$0	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$168	\$0	\$0	\$0	0.0%
517310 - Chemical Waste Shipments	\$2,399	\$0	\$0	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$1,324	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,000	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$296,170	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$54,968	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,925	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$62	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$418	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,268	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$130	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$17	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$90	\$0	\$0	\$0	0.0%
Total	\$361,938	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$14,815	\$0	\$0	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Difference FY13-14	Percentage Change
			Governor's Recommend			
520100 - Vehicle & Equip Supplies&Fuel	\$21	\$0	\$0		\$0	0.0%
520110 - Gasoline	\$10,451	\$0	\$0		\$0	0.0%
520500 - Other General Supplies	\$8,250	\$0	\$0		\$0	0.0%
520520 - Cloth & Clothing	\$625	\$0	\$0		\$0	0.0%
520540 - Educational Supplies	\$1,226	\$0	\$0		\$0	0.0%
520550 - Electronic	\$50	\$0	\$0		\$0	0.0%
520600 - Recognition/Awards	\$227	\$0	\$0		\$0	0.0%
520700 - Food	\$55,998	\$0	\$0		\$0	0.0%
520707 - Bakery	\$124	\$0	\$0		\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,462	\$0	\$0		\$0	0.0%
521510 - Subscriptions	\$1,848	\$0	\$0		\$0	0.0%
521512 - Subscriptions: DoI-Electronic	\$46	\$0	\$0		\$0	0.0%
521515 - Subscriptions Other Info Serv	\$10	\$0	\$0		\$0	0.0%
521520 - Other Books & Periodicals	\$89	\$0	\$0		\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,317	\$0	\$0		\$0	0.0%
521810 - Medical and Lab Supplies	\$6,888	\$0	\$0		\$0	0.0%
521820 - Paper Products	\$12,425	\$0	\$0		\$0	0.0%
521830 - Drugs	\$84,486	\$0	\$0		\$0	0.0%
521850 - Cleaning Chemicals	\$129	\$0	\$0		\$0	0.0%
521855 - Kitchenware	\$99	\$0	\$0		\$0	0.0%
Total	\$201,586	\$0	\$0		\$0	0.0%
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$12,293	\$0	\$0		\$0	0.0%
516010 - Insurance - General Liability	\$65,912	\$0	\$0		\$0	0.0%
516020 - Insurance - Auto	\$182	\$0	\$0		\$0	0.0%
516500 - Dues	\$1,650	\$0	\$0		\$0	0.0%
516550 - Licenses	\$7,410	\$0	\$0		\$0	0.0%
516820 - Advertising - Job Vacancies	\$10,113	\$0	\$0		\$0	0.0%
517000 - Printing and Binding	\$768	\$0	\$0		\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3	\$0	\$0		\$0	0.0%
517020 - Photocopying	\$91	\$0	\$0		\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,438	\$0	\$0		\$0	0.0%
517120 - Empl Train & Background Checks	\$3,581	\$0	\$0		\$0	0.0%
517200 - Postage	\$157	\$0	\$0		\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,984	\$0	\$0		\$0	0.0%
519000 - Other Purchased Services	\$8,209	\$0	\$0		\$0	0.0%
519015 - Laundry Service	\$10,681	\$0	\$0		\$0	0.0%
519130 - Ps - Misc Expenditure	\$10,103	\$0	\$0		\$0	0.0%
Total	\$135,576	\$0	\$0		\$0	0.0%
Other Operating Expenses						
523300 - Supp of Pers In State Custody	\$19,191	\$0	\$0		\$0	0.0%
523320 - Radiology	\$354	\$0	\$0		\$0	0.0%
523340 - Occupational Therapy	\$11,320	\$0	\$0		\$0	0.0%
523350 - Physicians	\$15	\$0	\$0		\$0	0.0%
523360 - Dentists	\$2,015	\$0	\$0		\$0	0.0%
523375 - Outpatient Hospital	\$7,403	\$0	\$0		\$0	0.0%
523380 - Laboratory Tests	\$24,490	\$0	\$0		\$0	0.0%
523600 - Statewide Indirect Costs	\$2,747	\$0	\$0		\$0	0.0%
523640 - Registration & Identification	\$551	\$0	\$0		\$0	0.0%



Mental Health

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			Percentage Change
			Governor's Recommend	Difference FY13-14		
551060 - Late Interest Charge	\$50	\$0	\$0	\$0	\$0	0.0%
Total	\$68,136	\$0	\$0	\$0	\$0	0.0%
Rental Other						
514550 - Rental - Auto	\$76,928	\$0	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$7,252	\$0	\$0	\$0	\$0	0.0%
Total	\$84,180	\$0	\$0	\$0	\$0	0.0%
Rental Property						
514010 - Rent Land&Bldgs-Non-Office	\$100	\$0	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$132,416	\$0	\$0	\$0	\$0	0.0%
Total	\$132,516	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance						
510200 - Disposal	\$4,891	\$0	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$2,874	\$0	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$525	\$0	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$5,141	\$0	\$0	\$0	\$0	0.0%
513015 - Repair & Maintenance - Softwar	\$25,231	\$0	\$0	\$0	\$0	0.0%
513101 - Repair&Maint-Typewriters	\$46	\$0	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$492	\$0	\$0	\$0	\$0	0.0%
Total	\$39,199	\$0	\$0	\$0	\$0	0.0%
Grants Rollup						
550500 - Other Grants	\$32,885	\$0	\$0	\$0	\$0	0.0%
Total	\$32,885	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$18,735,531	\$0	\$0	\$0	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014			Percentage Change
			Governor's Recommend	Difference FY13-14		
10000 - General Fund	\$9,875,068	\$0	\$0	\$0	\$0	0.0%
20405 - Global Commitment Fund	\$7,594,667	\$0	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,180,587	\$0	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$2,000	\$0	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$2,461	\$0	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$80,748	\$0	\$0	\$0	\$0	0.0%
Total	\$18,735,531	\$0	\$0	\$0	\$0	0.0%



Children and Family Services

Mission/Vision Statement

Department Mission Statement:

The Department for Children and Families, as part of an integrated Agency of Human Services, fosters the healthy development, safety, well-being, and self-sufficiency of Vermonters.

We are passionate about prevention and will:

Reduce poverty and homelessness;

Improve the safety and well-being of children and families;

Create permanent connections for children and youth; and

Provide timely and accurate financial supports for children, individuals, and families.

Department/Program Description

Description of Appropriations, Divisions and Programs

The Department for Children and Families is comprised of the Commissioner's Office, three divisions and three offices as follows:

Child Development Division (CDD).

Family Services Division (FSD).

Economic Services Division (ESD).

Office of Disability Determinations Services (DDS).

Office of Child Support (OCS).

Office of Economic Opportunity (OEO).

Commissioner's Office

The Commissioner's Office provides administrative oversight and support to the operating divisions. It is responsible for policy and budget development, operational management of all programs and divisions, human resource development for approximately 1,000 DCF staff, internal and external communication and is charged with maintaining relationships with other state agencies, the legislature and federal officials.

Child Development Division (CDD)

Program Focus/Population Served: The Child Development Division (CDD) works in partnership with families, communities, schools, and providers to improve the well-being of Vermont's children by increasing access to a continuum of high quality comprehensive child development and family support services. These services promote health and well-being, school readiness and foundations for life long success. Investing in prevention in the early childhood years reduces the likelihood of having to fund more costly interventions in social services, special education, and corrections later in life.



Children and Family Services

Major Programs and Services:

Child Care Licensing: CDD is responsible for regulating and monitoring 1500 - 1600 child care programs in Vermont. These include school-based and center-based early childhood and afterschool programs as well as registered and licensed family child care homes.

Child Care Financial Assistance: CDD helps families pay for child care so parents can increase their economic stability through work and training or education while their children participate in developmentally beneficial early childhood and after school programs.

Quality Improvement and Workforce Development: CDD develops standards and funds state wide systems of support for development of early childhood and afterschool professionals. It also supports continuous quality improvement of early childhood and afterschool programs with specific focus on STep Ahead Recognition System - STARS.

Children's Integrated Services: CDD provides a range of early intervention, home visiting, mental health, and inclusion services for children and their families experiencing significant challenges,

State-wide Systems and Community Partnerships: CDD works with community, state and federal partners to establish, sustain and enhance infrastructure and direct service capacity for a coordinated early learning and development system in Vermont.

Family Services Division (FSD)

Program Focus/Population Served: This division provides the following services: child abuse and neglect investigations, child protective services, services to children in the custody of the Commissioner of DCF and youth justice services including supervision of youth on juvenile probation.

Major Programs/Services:

Centralized Intake Unit: FSD manages calls from mandated reporters and other citizens who suspect a child is the victim of child abuse or neglect. Unit supervisors decide which cases merit a social work intervention based on law, regulation and policy.

Child Abuse and Neglect Investigation & Assessment: FSD responds to reports alleging that children are being abused or neglected. In both investigation and assessment, the primary focus is on a child's immediate safety.

Ongoing Services to At-risk Families: FSD provides direct services and coordinates other therapeutic services targeted at risk reduction for families who are at the highest risk of abuse or neglect.

Substitute care, Treatment and Permanency Planning for Children in Custody: FSD focuses on providing the most appropriate out-of-home living situation for at-risk youth. Children are placed in their own school districts whenever possible.

Transition Services: FSD assists youth in custody as they transition to adulthood. For example it provides training and support services through the Youth Development Program, housing support, extended foster care and financial assistance with post-secondary training.

Probation and Restorative Justice Services: FSD provides services to delinquent youth with a focus on balanced and restorative justice. It also manages the Woodside Rehabilitation & Treatment Facility with a central goal to ensure that youth avoid later involvement with the adult correctional system.

Adoption Subsidy and Post-adoption Supports: FSD provides financial support to children special needs that are adopted through the foster care system. In addition, it provides post-adoption services to adoptive families of children with special needs.



Residential Licensing: FSD promotes the safety of children by licensing foster families, residential facilities and child placement agencies.

Economic Services Division (ESD)

Program Focus/Population Served: The Economic Services Division (ESD) administers a variety of state, federal/state, and federal programs that address the basic needs of low and moderate income Vermonters. Factors that contribute to need include unemployment, part-time or low-wage employment, family breakup, single parenthood, age, temporary or permanent disability, death of a family member, or other catastrophic event. ESD programs and services are more fully described below, but it is important to note that more than one in five Vermonters receive benefits or services from ESD.

Major Programs/Services:

Reach Up Program: ESD serves families with children who are unable to provide for themselves as a result of family breakup, single parenthood, temporary or permanent disability, unemployment, or low-wage employment. Families receive cash assistance, case management and other help to achieve self-sufficiency including Medicaid coverage and federal supplemental nutrition assistance benefits (3SquaresVT).

Postsecondary Education Program: ESD provides financial assistance and support services to families while an adult member works toward an associate or bachelor degree.

Reach First Program: ESD provides short-term help to families who financially qualify for Reach Up but do not need ongoing financial assistance by providing them with a limited financial benefit and services.

Reach Ahead Program: ESD provides additional support to families who are transitioning from Reach Up and the Post-secondary Education Program in the form of a monthly food subsidy for up to 12 months.

Creative Workforce Solutions: ESD and DAIL's Vocational Rehabilitation Division have combined efforts to help Reach Up families find employment using a consolidated and coordinated approach entitled Creative Workforce Solutions (CWS).

Child Care Subsidy: ESD provides financial aid to eligible families to assist with the cost of child care. Eligibility is based on income, family size and familial risk factors.

Aid to the Aged, Blind, & Disabled (ABD): ESD provides a state supplement to the federal government's Supplemental Security Income (SSI) cash benefit. It also funds the Essential Person Program by providing cash assistance to household members whose care and/or services are essential to an aged or disabled person remaining in their home.

General Assistance (GA): ESD provides emergency financial assistance and services to eligible individuals and families. It also provides emergency help to low income people who are homeless or likely to lose their housing. Finally, it pays for emergency dental, medical and prescription services, and burial services if necessary.

3SquaresVT: ESD manages the USDA Supplemental Nutrition Assistance Program (SNAP), which is a federally regulated entitlement program that is 100 percent federally funded. Its mission is to provide low-income households better access to a healthy diet while supporting American agriculture. In Vermont, SNAP is known as 3SquaresVT.

Farm to Family: ESD provides Farm to Family coupons to help Vermonters buy locally-grown fresh vegetables and fruits. They can be used at over 60 participating farmers' markets throughout Vermont.



Children and Family Services

Home Heating Fuel Assistance (LIHEAP): ESD's fuel assistance program has two components. Seasonal fuel assistance is operated state-wide by ESD's Office of Home Heating Fuel Assistance and crisis fuel assistance is operated through grant agreements with the State's five community action agencies.

Health Care Eligibility Determination Services: ESD determines and maintains eligibility for Vermonters who are eligible for health care coverage. The division processes applications from applicants seeking coverage. The complexity of eligibility determinations results from the combination of Vermont's broad range of health care programs and the use of an antiquated computer system.

Office of Disability Determination Services (DDS)

Program Focus/Population Served: Disability Determination Services (DDS) serves the public by making prompt, regulation-compliant decisions of medical eligibility for disability benefits under Social Security and Supplemental Security Income (SSI). All funds expended by DDS to process Social Security and SSI disability claims, including staff salaries and benefits, are 100% federally reimbursed, including the indirect cost for administrative overhead as determined by the cost allocation plan. A small part of the DDS workload involves disability determinations for Medicaid, as governed by the Memorandum of Agreement between Social Security Administration and DCF.

Office of Child Support (OCS)

Program Focus/Population Served: The Office of Child Support (OCS) manages Vermont's child support program under Title IV-D of the Soci

Key Budget Issues FY 2014

Key Budget Issues FY 2014

All key budget issues facing DCF are provided in the FY14 Budget Development Worksheet (Ups and Downs).

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
DCF - 3SquaresVT	0.00	\$24,571,884	\$24,860,290	\$26,813,146
DCF - Administration & support services	479.00	\$45,190,899	\$45,452,764	\$49,895,723
DCF - OEO - weatherization assistance	3.00	\$13,535,720	\$7,973,485	\$11,986,570
DCF - Woodside rehabilitation center	39.00	\$4,076,496	\$4,270,962	\$4,725,199
DCF - aid to aged, blind and disabled	0.00	\$13,196,546	\$13,209,167	\$13,316,240
DCF - child development	42.00	\$66,701,902	\$65,041,129	\$87,136,166
DCF - disability determination services	33.00	\$5,133,818	\$5,644,868	\$5,632,070
DCF - family services	301.00	\$84,892,224	\$87,035,362	\$91,491,871
DCF - general assistance	0.00	\$7,573,093	\$6,649,371	\$8,290,504
DCF - home heating fuel assistance/LIHEAP	0.00	\$19,939,784	\$11,657,664	\$11,657,664
DCF - office of child support	116.00	\$11,574,074	\$12,760,083	\$13,192,885
DCF - office of economic opportunity	5.00	\$6,161,193	\$5,312,111	\$5,766,276
DCF - reach up	0.00	\$49,916,895	\$47,930,572	\$49,894,538
Total	1,018.00	\$352,464,529	\$337,797,828	\$379,798,852
Fund Type				
General Funds		\$102,880,850	\$100,771,559	\$128,386,222
Federal Funds		\$136,168,980	\$132,303,604	\$151,941,785
IDT Funds		\$1,173,559	\$873,997	\$819,046
Tobacco Settlement Fund		\$275,000	\$0	\$0
Global Commitment		\$69,141,146	\$71,682,982	\$78,789,230
Special Fund		\$30,134,501	\$32,165,686	\$19,862,569



Children and Family Services

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
ARRA Funds		\$12,690,494	\$0	\$0
Total		\$352,464,529	\$337,797,828	\$379,798,852



Children and Family Services

DCF - Administration & support services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$22,246,799	\$23,527,460	\$25,506,636
Fringe Benefits	\$10,150,823	\$11,407,588	\$12,492,504
Contracted and 3rd Party Service	\$2,487,709	\$2,329,540	\$2,226,965
PerDiem and Other Personal Services	\$5,527	\$43,555	\$71,312
Equipment	\$99,938	\$103,651	\$103,651
IT/Telecom Services and Equipment	\$3,870,707	\$2,839,593	\$4,196,330
Travel	\$271,856	\$101,279	\$101,279
Supplies	\$267,908	\$358,060	\$622,569
Other Purchased Services	\$2,225,715	\$1,147,885	\$1,142,312
Other Operating Expenses	\$307,238	\$226,047	\$226,048
Rental Other	\$81,581	\$87,190	\$87,191
Rental Property	\$1,776,104	\$1,693,407	\$1,711,918
Property and Maintenance	\$55,861	\$80,513	\$80,513
Grants Rollup	\$1,343,134	\$1,506,996	\$1,326,495
Debt Service and Interest	\$0	\$0	\$0
Total	\$45,190,899	\$45,452,764	\$49,895,723
Fund Type			
General Funds	\$15,380,598	\$15,331,675	\$16,603,143
Federal Funds	\$15,315,946	\$14,167,492	\$15,374,191
IDT Funds	\$435,815	\$260,999	\$212,500
Global Commitment	\$13,798,356	\$15,442,598	\$17,072,091
Special Fund	\$260,184	\$250,000	\$633,798
Total	\$45,190,899	\$45,452,764	\$49,895,723

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
730223	058400 - Info Tech Manager I	1.0	1.0	71,843	13,450	5,496	90,789
750001	089070 - Financial Administrator III	1.0	1.0	47,653	9,040	3,645	60,338
750058	089070 - Financial Administrator III	1.0	1.0	54,496	16,938	4,169	75,603
750068	460200 - Senior Systems Developer	1.0	1.0	57,054	10,689	4,364	72,107
750070	068600 - Project Manager	1.0	1.0	60,653	24,716	4,639	90,008
750073	058100 - Systems Developer III	1.0	1.0	67,746	30,982	5,182	103,910
750074	472900 - Business Analyst - Human Serv	1.0	1.0	59,696	24,548	4,567	88,811
750115	058100 - Systems Developer III	1.0	1.0	61,422	11,455	4,699	77,576
750123	089140 - Financial Director II	1.0	1.0	64,792	25,442	4,956	95,190
750128	500100 - Benefit Programs Assistant Adm	1.0	1.0	50,981	23,019	3,900	77,900
750133	057900 - Systems Developer I	1.0	1.0	37,918	14,031	2,901	54,850
750145	059300 - Federal Programs Administrator	1.0	1.0	56,555	17,300	4,326	78,181
750149	089070 - Financial Administrator III	1.0	1.0	47,653	22,435	3,645	73,733
750151	001200 - Program Services Clerk	1.0	1.0	36,754	13,827	2,812	53,393
750158	001200 - Program Services Clerk	1.0	1.0	47,882	27,499	3,663	79,044
750169	089040 - Financial Specialist III	1.0	1.0	40,144	21,119	3,071	64,334
750177	058100 - Systems Developer III	1.0	1.0	63,419	18,504	4,852	86,775
750191	475200 - Registry Review Unit Director	1.0	1.0	85,509	23,684	6,542	115,735
750208	089040 - Financial Specialist III	1.0	1.0	48,838	22,643	3,736	75,217
750224	058100 - Systems Developer III	1.0	1.0	53,643	21,837	4,104	79,584
750332	089070 - Financial Administrator III	1.0	1.0	52,707	28,345	4,032	85,084
750386	527200 - Disability Determinn Adjud II	1.0	1.0	50,482	21,282	3,862	75,626
750392	500100 - Benefit Programs Assistant Adm	1.0	1.0	69,139	12,809	5,290	87,238
750407	050200 - Administrative Assistant B	1.0	1.0	58,074	24,263	4,443	86,780



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750410	465000 - Organizational & HR Director	1.0	1.0	53,643	16,789	4,104	74,536
750411	089050 - Financial Administrator I	1.0	1.0	42,411	14,819	3,244	60,474
750412	089070 - Financial Administrator III	1.0	1.0	63,523	25,219	4,859	93,601
750413	057900 - Systems Developer I	1.0	1.0	37,918	14,031	2,901	54,850
750478	089040 - Financial Specialist III	1.0	1.0	44,325	21,852	3,391	69,568
750510	050800 - Grants Program Specialist	1.0	1.0	45,219	16,616	3,460	65,295
750511	057200 - Info Tech Spec II	1.0	1.0	44,907	20,305	3,435	68,647
750513	474500 - Econ Serv Reach Up Supr	1.0	1.0	65,291	25,529	4,995	95,815
750514	513700 - Benefits Programs Specialist	1.0	1.0	42,016	14,750	3,214	59,980
750515	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	14,031	2,901	54,850
750517	513700 - Benefits Programs Specialist	1.0	1.0	42,016	14,750	3,214	59,980
750518	001200 - Program Services Clerk	1.0	1.0	33,488	24,974	2,562	61,024
750519	513700 - Benefits Programs Specialist	1.0	1.0	43,347	21,680	3,317	68,344
750521	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750522	474600 - Reach Up Case Manager II	1.0	1.0	42,411	8,121	3,244	53,776
750523	513700 - Benefits Programs Specialist	1.0	1.0	43,347	8,285	3,317	54,949
750524	513700 - Benefits Programs Specialist	1.0	1.0	53,373	10,044	4,083	67,500
750525	513700 - Benefits Programs Specialist	1.0	1.0	51,854	28,195	3,967	84,016
750526	513700 - Benefits Programs Specialist	1.0	1.0	50,419	27,944	3,857	82,220
750527	513700 - Benefits Programs Specialist	1.0	1.0	50,419	27,944	3,857	82,220
750529	513700 - Benefits Programs Specialist	1.0	1.0	43,347	8,285	3,317	54,949
750530	460200 - Senior Systems Developer	1.0	1.0	85,509	23,684	6,542	115,735
750531	505900 - DCF Quality Assurance Spec	1.0	1.0	45,781	15,410	3,502	64,693
750532	474600 - Reach Up Case Manager II	1.0	1.0	48,506	25,195	3,710	77,411
750533	474600 - Reach Up Case Manager II	1.0	1.0	58,115	26,881	4,446	89,442
750534	474600 - Reach Up Case Manager II	1.0	1.0	46,904	15,607	3,588	66,099
750535	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,312	20,972	3,007	63,291
750537	501200 - Economic Services Supervisor	1.0	1.0	51,272	23,070	3,922	78,264
750538	474600 - Reach Up Case Manager II	1.0	1.0	61,464	29,880	4,702	96,046
750539	513700 - Benefits Programs Specialist	1.0	1.0	43,347	21,680	3,317	68,344
750540	001200 - Program Services Clerk	1.0	1.0	38,896	23,509	2,976	65,381
750541	513700 - Benefits Programs Specialist	1.0	1.0	43,347	8,285	3,317	54,949
750543	089090 - Financial Manager II	1.0	1.0	67,538	25,923	5,166	98,627
750544	500100 - Benefit Programs Assistant Adm	1.0	1.0	69,139	26,204	5,290	100,633
750545	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
750546	475300 - Fuel Assistance Program Chief	1.0	1.0	65,562	25,577	5,016	96,155
750547	474600 - Reach Up Case Manager II	1.0	1.0	48,506	15,888	3,710	68,104
750548	472900 - Business Analyst - Human Serv	1.0	1.0	55,952	28,914	4,280	89,146
750550	513700 - Benefits Programs Specialist	1.0	1.0	53,373	23,439	4,083	80,895
750551	513700 - Benefits Programs Specialist	1.0	1.0	56,410	18,580	4,315	79,305
750552	058100 - Systems Developer III	1.0	1.0	65,562	18,880	5,016	89,458
750553	001200 - Program Services Clerk	1.0	1.0	29,370	12,531	2,247	44,148
750554	482900 - ESD Resource System Coord	1.0	1.0	54,122	28,593	4,141	86,856
750556	089150 - Financial Director III	1.0	1.0	79,144	28,143	6,055	113,342
750557	004700 - Program Technician I	1.0	1.0	36,525	13,786	2,795	53,106
750559	500700 - ESD Resource System Manager	1.0	1.0	80,725	28,423	6,176	115,324
750560	505900 - DCF Quality Assurance Spec	1.0	1.0	41,558	21,367	3,180	66,105
750561	466900 - Systems Analyst III	1.0	1.0	52,437	16,577	4,011	73,025
750563	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	44,762	26,951	3,424	75,137
750564	513700 - Benefits Programs Specialist	1.0	1.0	39,312	7,577	3,007	49,896
750565	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
750566	513700 - Benefits Programs Specialist	1.0	1.0	54,912	28,731	4,201	87,844
750567	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	47,757	22,453	3,653	73,863
750568	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750569	500100 - Benefit Programs Assistant Adm	1.0	1.0	67,184	12,466	5,139	84,789
750570	501200 - Economic Services Supervisor	1.0	1.0	65,125	28,110	4,982	98,217
750571	513700 - Benefits Programs Specialist	1.0	1.0	44,762	21,928	3,424	70,114
750572	513700 - Benefits Programs Specialist	1.0	1.0	43,347	14,983	3,317	61,647
750573	513700 - Benefits Programs Specialist	1.0	1.0	49,046	15,983	3,752	68,781
750574	513700 - Benefits Programs Specialist	1.0	1.0	43,347	21,680	3,317	68,344
750575	513700 - Benefits Programs Specialist	1.0	1.0	51,854	28,195	3,967	84,016
750576	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750577	513700 - Benefits Programs Specialist	1.0	1.0	42,016	8,052	3,214	53,282
750578	513700 - Benefits Programs Specialist	1.0	1.0	43,347	16,288	3,317	62,952
750579	501200 - Economic Services Supervisor	1.0	1.0	37,918	14,031	2,901	54,850
750580	513700 - Benefits Programs Specialist	1.0	1.0	47,757	22,453	3,653	73,863
750581	474600 - Reach Up Case Manager II	1.0	1.0	53,414	28,469	4,087	85,970
750582	513700 - Benefits Programs Specialist	1.0	1.0	39,312	25,995	3,007	68,314



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750583	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750584	513700 - Benefits Programs Specialist	1.0	1.0	37,918	7,333	2,901	48,152
750585	482200 - ESD Regional Manager	1.0	1.0	69,805	31,506	5,340	106,651
750586	513700 - Benefits Programs Specialist	1.0	1.0	37,918	7,333	2,901	48,152
750587	500100 - Benefit Programs Assistant Adm	1.0	1.0	67,184	25,861	5,139	98,184
750588	513700 - Benefits Programs Specialist	1.0	1.0	43,347	21,680	3,317	68,344
750589	501200 - Economic Services Supervisor	1.0	1.0	66,976	25,825	5,124	97,925
750590	498300 - Human Services Case Aide II	1.0	1.0	40,539	14,490	3,101	58,130
750591	474600 - Reach Up Case Manager II	1.0	1.0	51,750	16,457	3,959	72,166
750592	513700 - Benefits Programs Specialist	1.0	1.0	49,046	22,680	3,752	75,478
750594	513700 - Benefits Programs Specialist	1.0	1.0	53,373	23,439	4,083	80,895
750595	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	20,728	2,901	61,547
750596	474500 - Econ Serv Reach Up Supr	1.0	1.0	63,523	25,219	4,859	93,601
750597	001200 - Program Services Clerk	1.0	1.0	36,754	13,827	2,812	53,393
750598	513700 - Benefits Programs Specialist	1.0	1.0	44,762	26,951	3,424	75,137
750599	513700 - Benefits Programs Specialist	1.0	1.0	54,912	18,316	4,201	77,429
750600	513900 - Community Serv Grant Manager	1.0	1.0	58,240	17,595	4,455	80,290
750602	058000 - Systems Developer II	1.0	1.0	61,547	29,896	4,708	96,151
750604	482900 - ESD Resource System Coord	1.0	1.0	71,282	26,580	5,453	103,315
750605	474600 - Reach Up Case Manager II	1.0	1.0	42,411	21,516	3,244	67,171
750606	459900 - ESD Health Care Elig Dir	1.0	1.0	71,698	20,121	5,485	97,304
750607	482500 - Business Systems Analyst II	1.0	1.0	50,981	28,042	3,900	82,923
750608	513700 - Benefits Programs Specialist	1.0	1.0	37,918	7,333	2,901	48,152
750609	474500 - Econ Serv Reach Up Supr	1.0	1.0	61,776	18,216	4,726	84,718
750610	474600 - Reach Up Case Manager II	1.0	1.0	51,750	16,457	3,959	72,166
750611	501200 - Economic Services Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
750612	482200 - ESD Regional Manager	1.0	1.0	63,253	18,622	4,839	86,714
750613	499200 - ESD Benefit Program Policy Ana	1.0	1.0	85,509	29,076	6,542	121,127
750614	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
750615	474600 - Reach Up Case Manager II	1.0	1.0	48,506	27,608	3,710	79,824
750616	513700 - Benefits Programs Specialist	1.0	1.0	53,373	23,439	4,083	80,895
750617	501200 - Economic Services Supervisor	1.0	1.0	46,654	22,261	3,569	72,484
750618	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
750620	089240 - Administrative Srvcs Cord III	1.0	1.0	56,555	29,020	4,326	89,901
750621	501200 - Economic Services Supervisor	1.0	1.0	44,907	15,257	3,435	63,599
750622	058000 - Systems Developer II	1.0	1.0	44,907	26,977	3,435	75,319
750623	513700 - Benefits Programs Specialist	1.0	1.0	53,373	26,049	4,083	83,505
750625	474600 - Reach Up Case Manager II	1.0	1.0	51,750	17,762	3,959	73,471
750626	080400 - Program Integrity Investigator	1.0	1.0	54,912	28,731	4,201	87,844
750627	513700 - Benefits Programs Specialist	1.0	1.0	46,259	22,191	3,539	71,989
750628	499200 - ESD Benefit Program Policy Ana	1.0	1.0	57,054	24,084	4,364	85,502
750629	505900 - DCF Quality Assurance Spec	1.0	1.0	42,890	14,902	3,281	61,073
750630	501200 - Economic Services Supervisor	1.0	1.0	61,547	24,873	4,708	91,128
750631	513700 - Benefits Programs Specialist	1.0	1.0	54,912	17,011	4,201	76,124
750632	505800 - Fraud & QC Chief	1.0	1.0	61,422	18,153	4,699	84,274
750633	513700 - Benefits Programs Specialist	1.0	1.0	46,259	16,799	3,539	66,597
750634	466900 - Systems Analyst III	1.0	1.0	63,794	18,569	4,880	87,243
750635	058100 - Systems Developer III	1.0	1.0	53,643	28,509	4,104	86,256
750636	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
750637	474600 - Reach Up Case Manager II	1.0	1.0	51,750	23,154	3,959	78,863
750638	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750640	501200 - Economic Services Supervisor	1.0	1.0	49,670	27,813	3,800	81,283
750641	474600 - Reach Up Case Manager II	1.0	1.0	50,066	16,161	3,830	70,057
750643	474500 - Econ Serv Reach Up Supr	1.0	1.0	69,139	12,809	5,290	87,238
750644	474600 - Reach Up Case Manager II	1.0	1.0	50,066	22,858	3,830	76,754
750645	483000 - Reach Up Program Manager	1.0	1.0	85,509	37,886	6,542	129,937
750646	058000 - Systems Developer II	1.0	1.0	51,272	16,373	3,922	71,567
750647	513700 - Benefits Programs Specialist	1.0	1.0	47,757	15,756	3,653	67,166
750648	513700 - Benefits Programs Specialist	1.0	1.0	46,259	22,191	3,539	71,989
750649	474600 - Reach Up Case Manager II	1.0	1.0	56,430	17,278	4,317	78,025
750650	474600 - Reach Up Case Manager II	1.0	1.0	61,464	19,465	4,702	85,631
750652	513700 - Benefits Programs Specialist	1.0	1.0	50,419	27,944	3,857	82,220
750653	513700 - Benefits Programs Specialist	1.0	1.0	52,978	23,370	4,053	80,401
750654	513700 - Benefits Programs Specialist	1.0	1.0	54,912	23,708	4,201	82,821
750655	474600 - Reach Up Case Manager II	1.0	1.0	58,115	24,271	4,446	86,832
750656	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750657	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,379	9,343	3,778	62,500
750658	513700 - Benefits Programs Specialist	1.0	1.0	53,373	23,439	4,083	80,895



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750659	501200 - Economic Services Supervisor	1.0	1.0	58,240	29,315	4,455	92,010
750661	004700 - Program Technician I	1.0	1.0	37,731	20,695	2,886	61,312
750662	469300 - DCF Health Care Prog Spec	1.0	1.0	45,781	22,107	3,502	71,390
750664	466800 - Systems Analyst II	1.0	1.0	47,653	27,458	3,645	78,756
750665	001200 - Program Services Clerk	1.0	1.0	37,773	7,307	2,890	47,970
750666	469300 - DCF Health Care Prog Spec	1.0	1.0	45,781	27,130	3,502	76,413
750667	474600 - Reach Up Case Manager II	1.0	1.0	42,411	8,121	3,244	53,776
750668	513700 - Benefits Programs Specialist	1.0	1.0	47,757	17,061	3,653	68,471
750669	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570
750670	483000 - Reach Up Program Manager	1.0	1.0	76,294	32,659	5,836	114,789
750671	513700 - Benefits Programs Specialist	1.0	1.0	56,410	17,275	4,315	78,000
750672	471300 - ESD Process & Performance Mgr	1.0	1.0	65,333	18,839	4,998	89,170
750673	474600 - Reach Up Case Manager II	1.0	1.0	42,411	21,516	3,244	67,171
750674	498300 - Human Services Case Aide II	1.0	1.0	34,632	13,455	2,649	50,736
750675	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	14,031	2,901	54,850
750676	474600 - Reach Up Case Manager II	1.0	1.0	48,506	27,608	3,710	79,824
750677	474600 - Reach Up Case Manager II	1.0	1.0	56,430	28,998	4,317	89,745
750678	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
750679	497600 - ESD Quality Control Supervisor	1.0	1.0	63,523	18,522	4,859	86,904
750681	474600 - Reach Up Case Manager II	1.0	1.0	54,933	28,735	4,203	87,871
750682	474500 - Econ Serv Reach Up Supr	1.0	1.0	67,184	30,884	5,139	103,207
750683	513700 - Benefits Programs Specialist	1.0	1.0	39,312	14,275	3,007	56,594
750684	474000 - ESD Operations Director	1.0	1.0	87,360	29,603	6,683	123,646
750685	474500 - Econ Serv Reach Up Supr	1.0	1.0	47,653	27,458	3,645	78,756
750686	498300 - Human Services Case Aide II	1.0	1.0	46,717	15,574	3,573	65,864
750688	089220 - Administrative Srvcs Cord I	1.0	1.0	40,144	14,422	3,071	57,637
750689	501200 - Economic Services Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
750690	513700 - Benefits Programs Specialist	1.0	1.0	44,762	21,928	3,424	70,114
750691	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	20,728	2,901	61,547
750692	501200 - Economic Services Supervisor	1.0	1.0	58,240	24,292	4,455	86,987
750693	513700 - Benefits Programs Specialist	1.0	1.0	37,918	14,031	2,901	54,850
750694	474600 - Reach Up Case Manager II	1.0	1.0	46,904	27,327	3,588	77,819
750695	478800 - Fraud Unit Supervisor	1.0	1.0	56,222	17,242	4,301	77,765
750696	513700 - Benefits Programs Specialist	1.0	1.0	46,259	27,214	3,539	77,012
750697	500300 - Welf Progs Performance Consult	1.0	1.0	61,464	19,465	4,702	85,631
750698	513700 - Benefits Programs Specialist	1.0	1.0	53,373	18,047	4,083	75,503
750700	474500 - Econ Serv Reach Up Supr	1.0	1.0	56,222	23,939	4,301	84,462
750702	501200 - Economic Services Supervisor	1.0	1.0	65,125	12,105	4,982	82,212
750703	505900 - DCF Quality Assurance Spec	1.0	1.0	45,781	22,107	3,502	71,390
750704	474600 - Reach Up Case Manager II	1.0	1.0	59,758	24,559	4,571	88,888
750705	501200 - Economic Services Supervisor	1.0	1.0	48,090	15,815	3,679	67,584
750706	513700 - Benefits Programs Specialist	1.0	1.0	44,762	8,533	3,424	56,719
750710	482200 - ESD Regional Manager	1.0	1.0	61,235	29,982	4,685	95,902
750712	513700 - Benefits Programs Specialist	1.0	1.0	44,762	21,928	3,424	70,114
750714	474600 - Reach Up Case Manager II	1.0	1.0	42,411	21,516	3,244	67,171
750715	489800 - Benefits Prog Tech Specialist	1.0	1.0	58,074	24,263	4,443	86,780
750716	500700 - ESD Resource System Manager	1.0	1.0	61,235	18,262	4,685	84,182
750717	474500 - Econ Serv Reach Up Supr	1.0	1.0	56,222	28,962	4,301	89,485
750718	460600 - Coordination of Benefit Spec	1.0	1.0	42,016	14,750	3,214	59,980
750720	474600 - Reach Up Case Manager II	1.0	1.0	61,464	29,880	4,702	96,046
750721	479400 - Appl & Doc Procs Center Chief	1.0	1.0	61,755	24,909	4,724	91,388
750722	474600 - Reach Up Case Manager II	1.0	1.0	48,506	27,608	3,710	79,824
750723	474600 - Reach Up Case Manager II	1.0	1.0	56,430	17,278	4,317	78,025
750724	474600 - Reach Up Case Manager II	1.0	1.0	48,506	27,608	3,710	79,824
750725	513700 - Benefits Programs Specialist	1.0	1.0	43,347	14,983	3,317	61,647
750726	513700 - Benefits Programs Specialist	1.0	1.0	50,419	27,944	3,857	82,220
750727	001200 - Program Services Clerk	1.0	1.0	35,589	25,342	2,723	63,654
750728	474600 - Reach Up Case Manager II	1.0	1.0	42,411	8,121	3,244	53,776
750729	513700 - Benefits Programs Specialist	1.0	1.0	37,918	7,333	2,901	48,152
750730	513700 - Benefits Programs Specialist	1.0	1.0	51,854	9,777	3,967	65,598
750731	486500 - Bus Application Support Spec	1.0	1.0	65,562	34,189	5,016	104,767
750732	474000 - ESD Operations Director	1.0	1.0	79,144	33,166	6,055	118,365
750733	058000 - Systems Developer II	1.0	1.0	61,547	18,176	4,708	84,431
750734	474600 - Reach Up Case Manager II	1.0	1.0	63,232	25,168	4,837	93,237
750735	474500 - Econ Serv Reach Up Supr	1.0	1.0	56,222	17,242	4,301	77,765
750736	501200 - Economic Services Supervisor	1.0	1.0	54,850	28,721	4,196	87,767
750738	474600 - Reach Up Case Manager II	1.0	1.0	61,464	24,857	4,702	91,023
750739	469300 - DCF Health Care Prog Spec	1.0	1.0	53,373	23,439	4,083	80,895



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750740	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
750741	499200 - ESD Benefit Program Policy Ana	1.0	1.0	57,054	22,435	4,364	83,853
750742	503400 - Benefits Progrms Administrator	1.0	1.0	60,653	29,880	4,639	95,172
750743	513700 - Benefits Programs Specialist	1.0	1.0	40,581	26,217	3,104	69,902
750744	004800 - Program Technician II	1.0	1.0	46,259	8,796	3,539	58,594
750745	501200 - Economic Services Supervisor	1.0	1.0	61,547	24,873	4,708	91,128
750746	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	47,757	27,476	3,653	78,886
750747	513700 - Benefits Programs Specialist	1.0	1.0	43,347	21,680	3,317	68,344
750748	482400 - DCF Executive Staff Assistant	1.0	1.0	44,907	15,257	3,435	63,599
750749	513700 - Benefits Programs Specialist	1.0	1.0	56,410	23,972	4,315	84,697
750750	513700 - Benefits Programs Specialist	1.0	1.0	43,347	21,680	3,317	68,344
750751	501200 - Economic Services Supervisor	1.0	1.0	61,547	24,873	4,708	91,128
750752	513700 - Benefits Programs Specialist	1.0	1.0	37,918	14,031	2,901	54,850
750753	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	7,333	2,901	48,152
750754	474600 - Reach Up Case Manager II	1.0	1.0	45,406	27,064	3,473	75,943
750755	474600 - Reach Up Case Manager II	1.0	1.0	50,066	16,161	3,830	70,057
750756	513700 - Benefits Programs Specialist	1.0	1.0	43,347	26,703	3,317	73,367
750757	474600 - Reach Up Case Manager II	1.0	1.0	44,907	16,562	3,435	64,904
750759	482200 - ESD Regional Manager	1.0	1.0	78,499	30,638	6,005	115,142
750760	474500 - Econ Serv Reach Up Supr	1.0	1.0	54,496	26,245	4,169	84,910
750761	050200 - Administrative Assistant B	1.0	1.0	46,488	22,231	3,556	72,275
750762	498300 - Human Services Case Aide II	1.0	1.0	38,064	15,362	2,912	56,338
750763	474600 - Reach Up Case Manager II	1.0	1.0	42,411	26,539	3,244	72,194
750764	513700 - Benefits Programs Specialist	1.0	1.0	37,918	29,340	2,901	70,159
750765	513700 - Benefits Programs Specialist	1.0	1.0	49,046	22,680	3,752	75,478
750767	474500 - Econ Serv Reach Up Supr	1.0	1.0	56,222	28,962	4,301	89,485
750768	513700 - Benefits Programs Specialist	1.0	1.0	44,762	21,928	3,424	70,114
750769	513700 - Benefits Programs Specialist	1.0	1.0	37,918	12,025	2,901	52,844
750770	513700 - Benefits Programs Specialist	1.0	1.0	54,912	23,708	4,201	82,821
750771	513700 - Benefits Programs Specialist	1.0	1.0	54,912	17,011	4,201	76,124
750772	513700 - Benefits Programs Specialist	1.0	1.0	53,373	26,049	4,083	83,505
750773	001200 - Program Services Clerk	1.0	1.0	29,370	13,836	2,247	45,453
750774	474600 - Reach Up Case Manager II	1.0	1.0	46,904	27,327	3,588	77,819
750775	513700 - Benefits Programs Specialist	1.0	1.0	44,762	15,231	3,424	63,417
750776	474600 - Reach Up Case Manager II	1.0	1.0	42,411	14,819	3,244	60,474
750777	513700 - Benefits Programs Specialist	1.0	1.0	54,912	18,316	4,201	77,429
750778	513700 - Benefits Programs Specialist	1.0	1.0	47,757	22,453	3,653	73,863
750779	513700 - Benefits Programs Specialist	1.0	1.0	42,016	26,470	3,214	71,700
750781	513700 - Benefits Programs Specialist	1.0	1.0	40,581	14,497	3,104	58,182
750782	501200 - Economic Services Supervisor	1.0	1.0	56,555	23,997	4,326	84,878
750783	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
750784	501200 - Economic Services Supervisor	1.0	1.0	49,670	27,813	3,800	81,283
750785	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
750786	500100 - Benefit Programs Assistant Adm	1.0	1.0	50,981	23,019	3,900	77,900
750787	089230 - Administrative Srvcs Cord II	1.0	1.0	51,750	23,154	3,959	78,863
750788	513700 - Benefits Programs Specialist	1.0	1.0	44,762	26,951	3,424	75,137
750789	513700 - Benefits Programs Specialist	1.0	1.0	39,312	20,972	3,007	63,291
750790	050200 - Administrative Assistant B	1.0	1.0	36,046	20,400	2,758	59,204
750791	513700 - Benefits Programs Specialist	1.0	1.0	56,410	23,972	4,315	84,697
750792	089070 - Financial Administrator III	1.0	1.0	47,653	20,786	3,645	72,084
750793	482200 - ESD Regional Manager	1.0	1.0	72,093	31,912	5,515	109,520
750794	513700 - Benefits Programs Specialist	1.0	1.0	51,854	25,782	3,967	81,603
750795	513700 - Benefits Programs Specialist	1.0	1.0	42,016	21,447	3,214	66,677
750796	474600 - Reach Up Case Manager II	1.0	1.0	51,750	16,457	3,959	72,166
750797	001200 - Program Services Clerk	1.0	1.0	42,099	14,764	3,220	60,083
750800	498300 - Human Services Case Aide II	1.0	1.0	41,766	14,706	3,196	59,668
750801	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	46,259	15,494	3,539	65,292
750802	513700 - Benefits Programs Specialist	1.0	1.0	40,581	7,799	3,104	51,484
750803	513700 - Benefits Programs Specialist	1.0	1.0	54,912	28,731	4,201	87,844
750804	513700 - Benefits Programs Specialist	1.0	1.0	49,046	22,680	3,752	75,478
750805	474600 - Reach Up Case Manager II	1.0	1.0	56,555	10,602	4,326	71,483
750806	089040 - Financial Specialist III	1.0	1.0	40,144	21,119	3,071	64,334
750807	513700 - Benefits Programs Specialist	0.9	1.0	48,036	22,503	3,675	74,214
750808	474500 - Econ Serv Reach Up Supr	1.0	1.0	49,379	16,156	3,778	69,313
750809	513700 - Benefits Programs Specialist	1.0	1.0	37,918	14,031	2,901	54,850
750810	513700 - Benefits Programs Specialist	1.0	1.0	43,347	14,983	3,317	61,647
750811	513700 - Benefits Programs Specialist	1.0	1.0	50,419	16,224	3,857	70,500
750812	513700 - Benefits Programs Specialist	1.0	1.0	50,419	16,224	3,857	70,500



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750813	501200 - Economic Services Supervisor	1.0	1.0	63,315	30,205	4,844	98,364
750814	513700 - Benefits Programs Specialist	1.0	1.0	56,410	23,972	4,315	84,697
750815	513700 - Benefits Programs Specialist	1.0	1.0	46,259	27,214	3,539	77,012
750816	089030 - Financial Specialist II	1.0	1.0	40,144	7,724	3,071	50,939
750817	513700 - Benefits Programs Specialist	1.0	1.0	54,912	23,708	4,201	82,821
750818	513700 - Benefits Programs Specialist	1.0	1.0	43,347	14,983	3,317	61,647
750819	500100 - Benefit Programs Assistant Adm	1.0	1.0	65,291	25,529	4,995	95,815
750820	004700 - Program Technician I	1.0	1.0	34,154	18,419	2,613	55,186
750821	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	49,046	15,983	3,752	68,781
750823	482900 - ESD Resource System Coord	1.0	1.0	50,482	27,954	3,862	82,298
750824	480700 - Economic Services Adm Exec	1.0	1.0	61,235	29,840	4,685	95,760
750825	474600 - Reach Up Case Manager II	1.0	1.0	48,506	15,888	3,710	68,104
750826	513700 - Benefits Programs Specialist	1.0	1.0	39,312	14,275	3,007	56,594
750827	474500 - Econ Serv Reach Up Supr	1.0	1.0	56,222	28,962	4,301	89,485
750828	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	47,258	27,389	3,615	78,262
750829	474600 - Reach Up Case Manager II	1.0	1.0	63,232	19,776	4,837	87,845
750830	089230 - Administrative Srvcs Cord II	1.0	1.0	51,750	28,177	3,959	83,886
750831	501200 - Economic Services Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
750832	513700 - Benefits Programs Specialist	1.0	1.0	37,918	14,031	2,901	54,850
750833	501200 - Economic Services Supervisor	1.0	1.0	65,125	18,803	4,982	88,910
750835	057900 - Systems Developer I	1.0	1.0	51,854	16,475	3,967	72,296
750836	500100 - Benefit Programs Assistant Adm	1.0	1.0	60,070	17,916	4,595	82,581
750837	500100 - Benefit Programs Assistant Adm	1.0	1.0	49,379	16,041	3,778	69,198
750838	474600 - Reach Up Case Manager II	1.0	1.0	42,411	26,539	3,244	72,194
750840	089040 - Financial Specialist III	1.0	1.0	40,144	14,422	3,071	57,637
750847	089090 - Financial Manager II	1.0	1.0	57,054	29,107	4,364	90,525
750848	089070 - Financial Administrator III	1.0	1.0	58,157	17,581	4,449	80,187
750849	089070 - Financial Administrator III	1.0	1.0	47,653	20,786	3,645	72,084
750850	513700 - Benefits Programs Specialist	1.0	1.0	39,312	25,995	3,007	68,314
750851	474500 - Econ Serv Reach Up Supr	1.0	1.0	47,653	20,786	3,645	72,084
750852	500700 - ESD Resource System Manager	1.0	1.0	61,235	33,571	4,685	99,491
750853	485700 - Process & Performance Analyst	1.0	1.0	56,222	28,962	4,301	89,485
750854	057900 - Systems Developer I	1.0	1.0	37,918	19,079	2,901	59,898
750855	510200 - Econ Serv Food & Nut Prog Dir	1.0	1.0	64,792	25,442	4,956	95,190
750856	505900 - DCF Quality Assurance Spec	1.0	1.0	48,838	15,946	3,736	68,520
750858	474600 - Reach Up Case Manager II	1.0	1.0	49,379	27,761	3,777	80,917
750859	474600 - Reach Up Case Manager II	1.0	1.0	61,464	27,467	4,702	93,633
750860	474600 - Reach Up Case Manager II	1.0	1.0	59,758	29,582	4,571	93,911
750861	474500 - Econ Serv Reach Up Supr	1.0	1.0	60,070	19,221	4,595	83,886
750862	474600 - Reach Up Case Manager II	1.0	1.0	63,232	19,776	4,837	87,845
750864	700100 - Database Administrator	1.0	1.0	53,643	16,789	4,104	74,536
750865	089050 - Financial Administrator I	1.0	1.0	48,506	15,888	3,710	68,104
750867	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
750868	460200 - Senior Systems Developer	1.0	1.0	76,294	20,762	5,836	102,892
750869	474000 - ESD Operations Director	1.0	1.0	95,202	30,996	7,282	133,480
750870	513700 - Benefits Programs Specialist	1.0	1.0	40,581	26,217	3,104	69,902
750871	501200 - Economic Services Supervisor	1.0	1.0	63,315	27,792	4,844	95,951
750872	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,347	8,285	3,317	54,949
750873	513700 - Benefits Programs Specialist	1.0	1.0	42,016	14,750	3,214	59,980
750874	500100 - Benefit Programs Assistant Adm	1.0	1.0	61,776	18,216	4,726	84,718
750876	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
750878	458100 - Help Desk Specialist I	1.0	1.0	45,781	15,410	3,502	64,693
750879	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
750880	500100 - Benefit Programs Assistant Adm	1.0	1.0	54,496	10,240	4,169	68,905
750881	513700 - Benefits Programs Specialist	1.0	1.0	47,757	15,756	3,653	67,166
750882	474600 - Reach Up Case Manager II	1.0	1.0	53,414	28,469	4,087	85,970
750883	004700 - Program Technician I	1.0	1.0	37,731	7,300	2,886	47,917
750884	004700 - Program Technician I	1.0	1.0	34,154	13,371	2,613	50,138
750885	089120 - Financial Manager III	1.0	1.0	67,538	19,226	5,166	91,930
750886	505900 - DCF Quality Assurance Spec	1.0	1.0	51,854	23,172	3,967	78,993
750889	466900 - Systems Analyst III	1.0	1.0	50,482	21,282	3,862	75,626
750890	058100 - Systems Developer III	1.0	1.0	53,643	23,486	4,104	81,233
750893	004700 - Program Technician I	1.0	1.0	34,154	13,371	2,613	50,138
750894	482500 - Business Systems Analyst II	1.0	1.0	46,654	15,564	3,569	65,787
750895	089070 - Financial Administrator III	1.0	1.0	54,496	28,658	4,169	87,323
750896	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	44,762	26,951	3,424	75,137
750897	531500 - Food&Nutrition Prog Coord	1.0	1.0	53,373	16,742	4,083	74,198
750906	050200 - Administrative Assistant B	1.0	1.0	38,542	20,838	2,949	62,329



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750907	500100 - Benefit Programs Assistant Adm	1.0	1.0	63,523	25,219	4,859	93,601
750909	004700 - Program Technician I	1.0	1.0	36,525	13,786	2,795	53,106
750910	513700 - Benefits Programs Specialist	1.0	1.0	39,312	14,275	3,007	56,594
750923	479200 - Econ Serv Call Center Director	1.0	1.0	63,024	30,300	4,821	98,145
750925	001200 - Program Services Clerk	1.0	1.0	30,430	12,718	2,328	45,476
750926	004800 - Program Technician II	1.0	1.0	42,016	26,470	3,214	71,700
750928	001200 - Program Services Clerk	1.0	1.0	30,430	12,718	2,328	45,476
750938	466900 - Systems Analyst III	1.0	1.0	61,755	29,932	4,724	96,411
750939	058000 - Systems Developer II	1.0	1.0	52,978	28,392	4,053	85,423
750940	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
750941	500100 - Benefit Programs Assistant Adm	1.0	1.0	69,139	19,507	5,290	93,936
750942	501200 - Economic Services Supervisor	1.0	1.0	52,978	28,392	4,053	85,423
750943	483100 - Long Term Care Prog Spec	1.0	1.0	44,325	21,852	3,391	69,568
750955	058000 - Systems Developer II	1.0	1.0	44,907	20,305	3,435	68,647
750957	499200 - ESD Benefit Program Policy Ana	1.0	1.0	94,245	28,930	7,210	130,385
750959	004700 - Program Technician I	1.0	1.0	36,525	25,506	2,795	64,826
750960	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,312	14,275	3,007	56,594
750962	513700 - Benefits Programs Specialist	1.0	1.0	50,419	22,921	3,857	77,197
750963	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	39,312	20,972	3,007	63,291
750964	501200 - Economic Services Supervisor	1.0	1.0	52,978	28,392	4,053	85,423
750965	485900 - DCF Director of Operations	1.0	1.0	78,811	14,689	6,029	99,529
750970	089070 - Financial Administrator III	1.0	1.0	52,707	28,345	4,032	85,084
750973	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570
750977	500100 - Benefit Programs Assistant Adm	1.0	1.0	56,222	23,939	4,301	84,462
750978	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	49,046	27,703	3,752	80,501
750979	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,016	14,750	3,214	59,980
750980	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	14,031	2,901	54,850
750981	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,016	14,750	3,214	59,980
750992	469700 - DCF Marketing & Outreach Coord	1.0	1.0	57,720	29,224	4,416	91,360
750993	057900 - Systems Developer I	1.0	1.0	37,918	19,079	2,901	59,898
751001	058100 - Systems Developer III	1.0	1.0	59,301	24,478	4,537	88,316
751002	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
751003	057900 - Systems Developer I	1.0	1.0	37,918	15,336	2,901	56,155
751005	501200 - Economic Services Supervisor	1.0	1.0	52,978	16,672	4,053	73,703
751006	004700 - Program Technician I	1.0	1.0	34,154	18,419	2,613	55,186
751007	513700 - Benefits Programs Specialist	1.0	1.0	39,312	14,275	3,007	56,594
751009	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	42,016	21,447	3,214	66,677
751010	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	47,757	22,453	3,653	73,863
751011	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	47,757	15,756	3,653	67,166
751012	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	43,347	26,703	3,317	73,367
751030	513700 - Benefits Programs Specialist	1.0	1.0	47,757	22,453	3,653	73,863
751031	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
751033	089220 - Administrative Svcs Cord I	1.0	1.0	40,144	19,470	3,071	62,685
751035	513700 - Benefits Programs Specialist	1.0	1.0	37,918	15,336	2,901	56,155
751041	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
751043	513700 - Benefits Programs Specialist	1.0	1.0	46,259	22,191	3,539	71,989
751052	080400 - Program Integrity Investigator	1.0	1.0	44,325	15,155	3,391	62,871
751053	080400 - Program Integrity Investigator	1.0	1.0	47,258	27,389	3,615	78,262
751054	080400 - Program Integrity Investigator	1.0	1.0	45,781	27,130	3,502	76,413
751056	080400 - Program Integrity Investigator	1.0	1.0	45,781	27,130	3,502	76,413
751057	080400 - Program Integrity Investigator	1.0	1.0	48,506	27,608	3,710	79,824
751076	513700 - Benefits Programs Specialist	1.0	1.0	46,259	8,796	3,539	58,594
751077	513700 - Benefits Programs Specialist	1.0	1.0	37,918	7,333	2,901	48,152
751078	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
751079	513700 - Benefits Programs Specialist	1.0	1.0	42,016	14,750	3,214	59,980
751080	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570
751081	513700 - Benefits Programs Specialist	1.0	1.0	37,918	14,031	2,901	54,850
751082	513700 - Benefits Programs Specialist	1.0	1.0	53,373	23,439	4,083	80,895
751083	513700 - Benefits Programs Specialist	1.0	1.0	37,918	12,025	2,901	52,844
751084	513700 - Benefits Programs Specialist	1.0	1.0	46,259	22,191	3,539	71,989
751085	513700 - Benefits Programs Specialist	1.0	1.0	39,312	14,275	3,007	56,594
751086	513700 - Benefits Programs Specialist	1.0	1.0	37,918	14,031	2,901	54,850
751087	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570
751088	513700 - Benefits Programs Specialist	1.0	1.0	49,670	22,790	3,800	76,260
751089	513700 - Benefits Programs Specialist	1.0	1.0	42,016	21,447	3,214	66,677
751090	513700 - Benefits Programs Specialist	1.0	1.0	45,781	15,410	3,502	64,693
751091	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751092	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751093	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570
751094	513700 - Benefits Programs Specialist	1.0	1.0	37,918	27,072	2,901	67,891
751095	513700 - Benefits Programs Specialist	1.0	1.0	37,918	25,751	2,901	66,570
751096	513700 - Benefits Programs Specialist	1.0	1.0	37,918	20,728	2,901	61,547
751099	050200 - Administrative Assistant B	1.0	1.0	49,088	22,687	3,755	75,530
751100	208800 - Business Analyst	1.0	1.0	54,122	10,175	4,141	68,438
751101	208800 - Business Analyst	1.0	1.0	50,482	21,282	3,862	75,626
751113	068600 - Project Manager	1.0	1.0	60,653	23,067	4,639	88,359
751114	058100 - Systems Developer III	1.0	1.0	53,643	21,837	4,104	79,584
751115	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,898	19,075	2,900	59,873
751116	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751117	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751118	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751119	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751120	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751121	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751122	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751123	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751124	513701 - Benefits Prog Spec AC HAEU	1.0	1.0	37,918	19,079	2,901	59,898
751125	500100 - Benefit Programs Assistant Adm	1.0	1.0	47,653	20,786	3,645	72,084
751126	500100 - Benefit Programs Assistant Adm	1.0	1.0	47,653	20,786	3,645	72,084
751127	501200 - Economic Services Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
751128	469300 - DCF Health Care Prog Spec	1.0	1.0	40,144	19,470	3,071	62,685
751133	068400 - Technical Project Manager	1.0	1.0	50,482	21,282	3,862	75,626
751134	501200 - Economic Services Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
751135	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
751136	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
751137	513700 - Benefits Programs Specialist	1.0	1.0	37,918	19,079	2,901	59,898
751138	004700 - Program Technician I	1.0	1.0	37,918	19,079	2,901	59,898
751139	330300 - Enterprise Business Analyst	1.0	1.0	53,643	21,837	4,104	79,584
757011	90120A - Commissioner	1.0	1.0	105,290	25,303	8,055	138,648
757013	95875E - Sr Asst Atty General	1.0	1.0	82,680	16,196	6,325	105,201
757014	95876E - Staff Attorney V	1.0	1.0	78,874	15,789	6,034	100,697
757015	95867E - Staff Attorney II	1.0	1.0	72,197	31,930	5,523	109,650
757016	95876E - Staff Attorney V	1.0	1.0	76,731	27,281	5,870	109,882
757017	95876E - Staff Attorney V	1.0	1.0	80,766	33,453	6,178	120,397
757018	95360E - Principal Assistant	1.0	1.0	73,694	20,477	5,638	99,809
757020	95876E - Staff Attorney V	1.0	1.0	72,654	26,846	5,558	105,058
757021	95868E - Staff Attorney III	1.0	1.0	75,754	15,457	5,795	97,006
757022	95869E - Staff Attorney IV	1.0	1.0	75,171	15,394	5,751	96,316
757023	95869E - Staff Attorney IV	1.0	1.0	79,830	27,611	6,107	113,548
757024	95869E - Staff Attorney IV	1.0	1.0	75,109	36,037	5,746	116,892
757026	90570D - Deputy Commissioner	1.0	1.0	90,002	35,095	6,885	131,982
757027	95873E - Legal Division Chief	1.0	1.0	94,994	30,958	7,267	133,219
757028	95868E - Staff Attorney III	1.0	1.0	73,986	30,578	5,660	110,224
757029	95867E - Staff Attorney II	1.0	1.0	49,400	16,159	3,779	69,338
757030	95868E - Staff Attorney III	1.0	1.0	63,357	7,437	4,847	75,641
Total		478.9	479.0	24,249,368	10,040,293	1,855,089	36,144,750

Human Services

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,639,023	\$21,595,529	\$23,571,602	\$1,976,073	9.2%
500010 - Exempt	\$1,237,232	\$977,236	\$1,320,492	\$343,256	35.1%
500040 - Temporary Employees	\$630,913	\$881,660	\$681,491	(\$200,169)	-22.7%
500050 - Contractual On Payroll	\$161,769	\$228,000	\$228,001	\$1	0.0%
500060 - Overtime	\$577,862	\$346,500	\$156,515	(\$189,985)	-54.8%
508000 - Vacancy Turnover Savings	\$0	(\$501,465)	(\$451,465)	\$50,000	-10.0%
Total	\$22,246,799	\$23,527,460	\$25,506,636	\$1,979,176	8.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,478,244	\$0	\$1,803,203	\$1,803,203	0.0%
501010 - FICA - Exempt	\$90,985	\$0	\$101,016	\$101,016	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501040 - FICA - Temporaries	\$49,875	\$60,016	\$0	(\$60,016)	-100.0%
501050 - FICA - Contractual On Payroll	\$12,375	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$1,316,138	\$0	(\$1,316,138)	-100.0%
501299 - Medicare	\$0	\$322,634	\$0	(\$322,634)	-100.0%
501500 - Health Ins - Classified Empl	\$4,269,225	\$0	\$5,468,844	\$5,468,844	0.0%
501510 - Health Ins - Exempt	\$196,982	\$0	\$221,486	\$221,486	0.0%
501599 - Health Insurance	\$0	\$5,189,252	\$0	(\$5,189,252)	-100.0%
502000 - Retirement - Classified Empl	\$3,229,853	\$0	\$4,026,441	\$4,026,441	0.0%
502010 - Retirement - Exempt	\$153,760	\$0	\$170,175	\$170,175	0.0%
502099 - Retirement	\$0	\$3,862,212	\$0	(\$3,862,212)	-100.0%
502500 - Dental - Classified Employees	\$262,610	\$0	\$310,535	\$310,535	0.0%
502510 - Dental - Exempt	\$13,663	\$0	\$11,067	\$11,067	0.0%
502599 - Dental	\$0	\$303,229	\$0	(\$303,229)	-100.0%
503000 - Life Ins - Classified Empl	\$71,566	\$0	\$101,369	\$101,369	0.0%
503010 - Life Ins - Exempt	\$4,345	\$0	\$5,675	\$5,675	0.0%
503099 - Life Insurance	\$0	\$76,325	\$0	(\$76,325)	-100.0%
503500 - LTD - Classified Employees	\$1,067	\$0	\$3,356	\$3,356	0.0%
503510 - LTD - Exempt	\$923	\$0	\$3,062	\$3,062	0.0%
503599 - Long Term Disability	\$0	\$5,487	\$0	(\$5,487)	-100.0%
504000 - EAP - Classified Empl	\$12,268	\$0	\$15,318	\$15,318	0.0%
504010 - EAP - Exempt	\$497	\$0	\$544	\$544	0.0%
504099 - Employee Assistance Program	\$0	\$14,292	\$0	(\$14,292)	-100.0%
504500 - Employee Non-Cash Awards	\$0	\$15,028	\$15,028	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$211,781	\$207,859	\$200,268	(\$7,591)	-3.7%
505500 - Unemployment Compensation	\$78,912	\$26,101	\$26,102	\$1	0.0%
505700 - Catamount Health Assessment	\$11,892	\$9,015	\$9,015	\$0	0.0%
Total	\$10,150,823	\$11,407,588	\$12,492,504	\$1,084,916	9.5%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$803,352	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$6,530	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$25,669	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$199,805	\$300,000	\$300,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$670,259	\$2,029,540	\$1,926,965	(\$102,575)	-5.1%
507615 - Interpreters	\$13,264	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$50,014	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$718,818	\$0	\$0	\$0	0.0%
Total	\$2,487,709	\$2,329,540	\$2,226,965	(\$102,575)	-4.4%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$4,068	\$43,555	\$71,312	\$27,757	63.7%
506220 - Transcripts	\$1,234	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$225	\$0	\$0	\$0	0.0%
Total	\$5,527	\$43,555	\$71,312	\$27,757	63.7%
Equipment					
522400 - Other Equipment	\$30,471	\$3,545	\$3,545	\$0	0.0%
522410 - Office Equipment	\$1,853	\$74,014	\$74,014	\$0	0.0%
522700 - Furniture & Fixtures	\$67,614	\$26,092	\$26,092	\$0	0.0%
Total	\$99,938	\$103,651	\$103,651	\$0	0.0%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$851	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516626 - Tele-Internet-Dsl-Cable Modem	\$429	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$11,158	\$34,996	\$34,996	\$0	0.0%
516654 - Telecom-Local Voice Teleserv	\$839	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$1,802	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$129,666	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$11,620	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$67,821	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$920,338	\$801,958	\$801,958	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$257,771	\$273,726	\$307,333	\$33,607	12.3%
516672 - It Intsvccost- Dii - Telephone	\$193,588	\$366,190	\$366,190	\$0	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$215,000	\$215,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1,596,408	\$375,669	\$1,698,801	\$1,323,132	352.2%
522200 - Hw - Other Info Tech	\$68,175	\$180,275	\$180,275	\$0	0.0%
522214 - Hw-Server,Mainframe,Datastorequ	\$21,083	\$59,242	\$59,242	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$302	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$256,356	\$233,910	\$233,909	(\$1)	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$45,210	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$47,155	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$229,094	\$288,627	\$288,626	(\$1)	0.0%
522221 - Software - Office Technology	\$7,533	\$0	\$0	\$0	0.0%
522228 - Sw-Mainframe Environment	\$800	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$1,545	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,162	\$0	\$0	\$0	0.0%
Total	\$3,870,707	\$2,839,593	\$4,196,330	\$1,356,737	47.8%
Travel					
517300 - Freight & Express Mail	\$13,550	\$3,800	\$3,800	\$0	0.0%
517410 - Catering-Meals-Cost	\$14,099	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$67,709	\$67,709	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$197,295	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$21,363	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,441	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,710	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,298	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$94	\$10,000	\$10,000	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$19,770	\$19,770	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$489	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,468	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,273	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,036	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$192	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	\$525	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$20	\$0	\$0	\$0	0.0%
Total	\$271,856	\$101,279	\$101,279	\$0	0.0%
Supplies					
520000 - Office Supplies	\$209,041	\$291,380	\$555,888	\$264,508	90.8%
520100 - Vehicle & Equip Supplies&Fuel	\$91	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$255	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$3,730	\$17,145	\$17,145	\$0	0.0%
520530 - Food	\$0	\$6,450	\$6,450	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520600 - Recognition/Awards	\$6,170	\$3,500	\$3,500	\$0	0.0%
520700 - Food	\$10,751	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$488	\$0	\$0	\$0	0.0%
521100 - Electricity	\$14,889	\$14,657	\$14,658	\$1	0.0%
521220 - Heating Oil #2	\$2,138	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$491	\$0	\$0	\$0	0.0%
521499 - Books & Periodicals	\$0	\$24,928	\$24,928	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$11,315	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$8,548	\$0	\$0	\$0	0.0%
Total	\$267,908	\$358,060	\$622,569	\$264,509	73.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$14,016	\$0	\$0	\$0	0.0%
516010 - Insurance - General Liability	\$81,618	\$184,219	\$101,076	(\$83,143)	-45.1%
516020 - Insurance - Auto	\$0	\$0	\$3,299	\$3,299	0.0%
516500 - Dues	\$37,831	\$30,984	\$30,984	\$0	0.0%
516813 - Advertising-Print	\$3,469	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$197	\$4,579	\$4,579	\$0	0.0%
516820 - Advertising - Job Vacancies	\$706	\$4,719	\$4,719	\$0	0.0%
517000 - Printing and Binding	\$400,384	\$235,892	\$235,892	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$21,418	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,542	\$26,100	\$26,099	(\$1)	0.0%
517200 - Postage	\$1,235,942	\$492,974	\$492,974	\$0	0.0%
519000 - Other Purchased Services	\$255,210	\$36,300	\$36,300	\$0	0.0%
519006 - Human Resources Services	\$151,228	\$132,118	\$206,390	\$74,272	56.2%
519025 - Security Services	\$10,140	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$11,015	\$0	\$0	\$0	0.0%
Total	\$2,225,715	\$1,147,885	\$1,142,312	(\$5,573)	-0.5%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$182,247	\$182,248	\$1	0.0%
523300 - Supp of Pers In State Custody	\$500	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$473	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$305,433	\$43,800	\$43,800	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$806	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$27	\$0	\$0	\$0	0.0%
Total	\$307,238	\$226,047	\$226,048	\$1	0.0%
Rental Other					
514550 - Rental - Auto	\$46,012	\$20,745	\$20,746	\$1	0.0%
514650 - Rental - Office Equipment	\$35,393	\$66,445	\$66,445	\$0	0.0%
515000 - Rental - Other	\$176	\$0	\$0	\$0	0.0%
Total	\$81,581	\$87,190	\$87,191	\$1	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,035,757	\$965,789	\$965,790	\$1	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$48,131	\$39,000	\$39,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$692,216	\$688,618	\$707,128	\$18,510	2.7%
Total	\$1,776,104	\$1,693,407	\$1,711,918	\$18,511	1.1%
Property and Maintenance					
510210 - Rubbish Removal	\$209	\$0	\$0	\$0	0.0%
510400 - Custodial	\$0	\$21,601	\$0	(\$21,601)	-100.0%
510500 - Other Property Mgmt Services	\$14,598	\$0	\$21,601	\$21,601	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
512000 - Repair & Maint - Buildings	\$4,235	\$26,918	\$26,918	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$36,730	\$31,994	\$31,994	\$0	0.0%
513200 - Other Repair & Maint Serv	\$88	\$0	\$0	\$0	0.0%
Total	\$55,861	\$80,513	\$80,513	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$59,262	\$328,529	\$148,028	(\$180,501)	-54.9%
603100 - Foster Parent Training	\$40	\$0	\$0	\$0	0.0%
603230 - Transportation	\$31	\$0	\$0	\$0	0.0%
603700 - Tefap	\$157,784	\$139,976	\$139,976	\$0	0.0%
604010 - Fs Outreach Prog	\$715,173	\$1,038,491	\$1,038,491	\$0	0.0%
604200 - Aabd	\$592	\$0	\$0	\$0	0.0%
604250 - Medical Services Grants	\$83,555	\$0	\$0	\$0	0.0%
605070 - Other	\$133,230	\$0	\$0	\$0	0.0%
609050 - Farm To Family	\$115,381	\$0	\$0	\$0	0.0%
609070 - Homeless Assistance	(\$6,824)	\$0	\$0	\$0	0.0%
609130 - Nutrition Education	\$28,658	\$0	\$0	\$0	0.0%
609150 - Cech - Child Nutrition	\$56,251	\$0	\$0	\$0	0.0%
Total	\$1,343,134	\$1,506,996	\$1,326,495	(\$180,501)	-12.0%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$45,190,899	\$45,452,764	\$49,895,723	\$4,442,959	9.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$15,380,598	\$15,331,675	\$16,603,143	\$1,271,468	8.3%
20405 - Global Commitment Fund	\$13,798,356	\$15,442,598	\$17,072,091	\$1,629,493	10.6%
21500 - Inter-Unit Transfers Fund	\$435,815	\$260,999	\$212,500	(\$48,499)	-18.6%
21870 - Misc Special Revenue	\$0	\$0	\$308,239	\$308,239	0.0%
21965 - Animal Spay/Neutering Fund	\$260,184	\$250,000	\$325,559	\$75,559	30.2%
22005 - Federal Revenue Fund	\$15,315,946	\$14,167,492	\$15,374,191	\$1,206,699	8.5%
Total	\$45,190,899	\$45,452,764	\$49,895,723	\$4,442,959	9.8%



Children and Family Services

DCF - family services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$14,998,679	\$15,455,243	\$15,671,110
Fringe Benefits	\$6,690,939	\$7,457,854	\$7,764,110
Contracted and 3rd Party Service	\$155,939	\$412,351	\$922,279
PerDiem and Other Personal Services	\$82	\$18,042	\$6,642
Equipment	\$26,453	\$16,696	\$49,906
IT/Telecom Services and Equipment	\$617,152	\$393,564	\$604,990
Travel	\$575,160	\$404,145	\$531,948
Supplies	\$140,397	\$131,019	\$209,746
Other Purchased Services	\$461,071	\$474,642	\$476,220
Other Operating Expenses	\$4,931	\$160,139	\$3,651
Rental Other	\$235,916	\$187,494	\$162,953
Rental Property	\$1,239,598	\$1,437,065	\$1,162,725
Property and Maintenance	\$47,251	\$46,805	\$83,122
Grants Rollup	\$59,698,656	\$60,440,303	\$63,842,469
Total	\$84,892,224	\$87,035,362	\$91,491,871
Fund Type			
General Funds	\$21,307,378	\$21,282,433	\$21,918,167
Federal Funds	\$25,961,525	\$26,652,367	\$26,974,257
IDT Funds	\$207,000	\$164,054	\$164,054
Tobacco Settlement Fund	\$275,000	\$0	\$0
Special Fund	\$1,061,077	\$1,691,637	\$1,691,637
Global Commitment	\$36,080,245	\$37,244,871	\$40,743,756
Total	\$84,892,224	\$87,035,362	\$91,491,871

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750003	074800 - Revenue Enhancement Director	1.0	1.0	64,792	30,615	4,956	100,363
750121	505300 - Child Prot & Field Oper Dir	1.0	1.0	73,674	32,194	5,636	111,504
750126	502800 - Family Services District Dir I	1.0	1.0	74,173	20,562	5,675	100,410
750130	474100 - Policy & Operations Manager	1.0	1.0	69,056	19,652	5,282	93,990
750134	502500 - Social Worker	1.0	1.0	46,654	22,261	3,569	72,484
750135	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750136	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750139	502500 - Social Worker	1.0	1.0	59,842	24,573	4,578	88,993
750144	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750146	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750147	503500 - Social Services Supervisor	1.0	1.0	59,696	24,548	4,567	88,811
750150	502500 - Social Worker	1.0	1.0	51,272	28,093	3,922	83,287
750152	502500 - Social Worker	1.0	1.0	54,850	26,308	4,196	85,354
750155	502500 - Social Worker	1.0	1.0	51,272	9,675	3,922	64,869
750156	502500 - Social Worker	1.0	1.0	44,907	21,954	3,435	70,296
750159	497400 - Practice null Specialist	1.0	1.0	78,499	32,869	6,005	117,373
750161	502500 - Social Worker	1.0	1.0	59,842	17,876	4,578	82,296
750162	502500 - Social Worker	1.0	1.0	59,842	24,573	4,578	88,993
750163	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750164	502500 - Social Worker	1.0	1.0	51,272	28,093	3,922	83,287
750165	502500 - Social Worker	1.0	1.0	66,976	34,437	5,124	106,537
750167	502500 - Social Worker	1.0	1.0	56,555	32,609	4,326	93,490
750168	502500 - Social Worker	1.0	1.0	49,670	27,813	3,800	81,283
750170	500000 - Senior Social Worker	1.0	1.0	60,070	17,916	4,595	82,581



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750171	001200 - Program Services Clerk	1.0	1.0	33,488	19,951	2,562	56,001
750172	001200 - Program Services Clerk	1.0	1.0	35,589	13,622	2,723	51,934
750174	001200 - Program Services Clerk	1.0	1.0	36,754	20,524	2,812	60,090
750176	503500 - Social Services Supervisor	1.0	1.0	75,566	20,634	5,781	101,981
750178	502500 - Social Worker	1.0	1.0	44,907	21,954	3,435	70,296
750179	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750180	502500 - Social Worker	1.0	1.0	61,547	24,873	4,708	91,128
750181	502500 - Social Worker	1.0	1.0	49,670	16,093	3,800	69,563
750182	503500 - Social Services Supervisor	1.0	1.0	59,696	11,153	4,567	75,416
750183	502500 - Social Worker	1.0	1.0	65,125	12,105	4,982	82,212
750184	502500 - Social Worker	1.0	1.0	61,547	18,176	4,708	84,431
750187	502500 - Social Worker	1.0	1.0	48,090	27,535	3,679	79,304
750188	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750189	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750190	001200 - Program Services Clerk	1.0	1.0	29,370	5,833	2,247	37,450
750194	509100 - Family Svcs Asst Dist Dir	1.0	1.0	69,680	31,322	5,330	106,332
750196	507300 - Woodside Team Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
750198	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750199	001200 - Program Services Clerk	1.0	1.0	34,549	13,440	2,643	50,632
750201	502500 - Social Worker	1.0	1.0	56,555	18,605	4,326	79,486
750207	050200 - Administrative Assistant B	1.0	1.0	40,144	26,142	3,071	69,357
750209	503500 - Social Services Supervisor	1.0	1.0	69,306	26,233	5,302	100,841
750210	505200 - Resource Coordinator	1.0	1.0	59,696	17,851	4,567	82,114
750213	505200 - Resource Coordinator	1.0	1.0	51,750	28,177	3,959	83,886
750214	001200 - Program Services Clerk	1.0	1.0	31,387	12,885	2,401	46,673
750217	089230 - Administrative Svcs Cord II	1.0	1.0	45,406	27,064	3,473	75,943
750219	502500 - Social Worker	1.0	1.0	54,850	32,310	4,196	91,356
750220	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
750222	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750223	502500 - Social Worker	1.0	1.0	46,654	22,261	3,569	72,484
750225	050200 - Administrative Assistant B	1.0	1.0	42,411	21,516	3,244	67,171
750226	505200 - Resource Coordinator	1.0	1.0	56,410	17,275	4,315	78,000
750227	502500 - Social Worker	1.0	1.0	51,272	28,093	3,922	83,287
750228	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750229	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750231	502500 - Social Worker	1.0	1.0	58,240	29,315	4,455	92,010
750232	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750232	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750233	502900 - Family Services Dist Dir II	1.0	1.0	60,653	23,067	4,639	88,359
750234	500000 - Senior Social Worker	1.0	1.0	60,070	29,636	4,595	94,301
750238	503500 - Social Services Supervisor	1.0	1.0	69,306	28,843	5,302	103,451
750239	502500 - Social Worker	1.0	1.0	63,315	30,205	4,844	98,364
750240	502500 - Social Worker	1.0	1.0	58,240	29,315	4,455	92,010
750241	502500 - Social Worker	1.0	1.0	44,907	21,954	3,435	70,296
750242	502500 - Social Worker	1.0	1.0	49,670	16,093	3,800	69,563
750244	502500 - Social Worker	1.0	1.0	52,978	23,369	4,053	80,400
750245	502500 - Social Worker	1.0	1.0	65,125	18,803	4,982	88,910
750247	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750248	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750250	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750251	502500 - Social Worker	1.0	1.0	51,272	16,373	3,922	71,567
750251	502500 - Social Worker	2.0	1.0	59,842	29,596	4,578	94,016
750252	503500 - Social Services Supervisor	1.0	1.0	50,482	21,282	3,862	75,626
750253	502500 - Social Worker	1.0	1.0	51,272	28,093	3,922	83,287
750254	531200 - Dir of Res Lic & Spec Inves	1.0	1.0	76,710	32,733	5,868	115,311
750256	503500 - Social Services Supervisor	1.0	1.0	69,306	26,233	5,302	100,841
750257	504400 - Client Placement Specialist	1.0	1.0	56,222	28,962	4,301	89,485
750258	502500 - Social Worker	1.0	1.0	54,850	10,303	4,196	69,349
750262	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750263	474100 - Policy & Operations Manager	1.0	1.0	76,544	32,704	5,856	115,104
750264	502500 - Social Worker	1.0	1.0	46,654	8,866	3,569	59,089
750265	496400 - Quality Assurance Adm	1.0	1.0	59,446	19,112	4,548	83,106
750266	050200 - Administrative Assistant B	1.0	1.0	36,046	15,008	2,758	53,812
750267	089220 - Administrative Svcs Cord I	1.0	1.0	47,258	15,669	3,615	66,542
750268	502800 - Family Services District Dir I	1.0	1.0	69,805	26,483	5,340	101,628
750269	050200 - Administrative Assistant B	1.0	1.0	50,482	9,536	3,862	63,880
750270	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750271	502500 - Social Worker	1.0	1.0	51,272	23,070	3,922	78,264



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750273	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750274	505200 - Resource Coordinator	1.0	1.0	40,144	21,119	3,071	64,334
750275	502500 - Social Worker	1.0	1.0	46,654	27,284	3,569	77,507
750276	502800 - Family Services District Dir I	1.0	1.0	69,805	13,088	5,340	88,233
750277	503500 - Social Services Supervisor	1.0	1.0	71,282	26,580	5,453	103,315
750278	001200 - Program Services Clerk	1.0	1.0	29,370	17,579	2,247	49,196
750279	502500 - Social Worker	1.0	1.0	51,272	17,678	3,922	72,872
750280	502500 - Social Worker	1.0	1.0	48,090	27,535	3,679	79,304
750282	502500 - Social Worker	1.0	1.0	56,555	32,609	4,326	93,490
750283	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750284	504000 - System of Care Unit Director	1.0	1.0	69,056	28,959	5,282	103,297
750285	505200 - Resource Coordinator	1.0	1.0	48,838	15,946	3,736	68,520
750286	502800 - Family Services District Dir I	1.0	1.0	59,301	29,639	4,537	93,477
750287	500000 - Senior Social Worker	1.0	1.0	71,094	19,850	5,439	96,383
750288	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750289	510600 - Adoption Program Chief	1.0	1.0	69,680	31,322	5,330	106,332
750290	502000 - Administrative Assistant B	1.0	1.0	43,763	15,056	3,348	62,167
750292	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750293	502500 - Social Worker	1.0	1.0	51,272	23,070	3,922	78,264
750294	531300 - Residential Services Manager	1.0	1.0	83,075	21,951	6,356	111,382
750295	503500 - Social Services Supervisor	1.0	1.0	59,696	24,548	4,567	88,811
750296	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750297	505200 - Resource Coordinator	1.0	1.0	40,144	21,119	3,071	64,334
750298	502500 - Social Worker	1.0	1.0	49,670	27,813	3,800	81,283
750299	502800 - Family Services District Dir I	1.0	1.0	57,054	24,216	4,364	85,634
750300	502500 - Social Worker	1.0	1.0	59,842	24,573	4,578	88,993
750301	050200 - Administrative Assistant B	1.0	1.0	47,258	15,669	3,615	66,542
750302	503500 - Social Services Supervisor	1.0	1.0	63,794	25,266	4,880	93,940
750303	502500 - Social Worker	1.0	1.0	51,272	23,070	3,922	78,264
750304	502500 - Social Worker	1.0	1.0	52,978	16,672	4,053	73,703
750305	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750306	502800 - Family Services District Dir I	1.0	1.0	61,235	18,262	4,685	84,182
750308	050200 - Administrative Assistant B	1.0	1.0	47,778	22,457	3,655	73,890
750309	502500 - Social Worker	1.0	1.0	49,670	16,093	3,800	69,563
750312	502500 - Social Worker	1.0	1.0	56,555	17,300	4,326	78,181
750313	505200 - Resource Coordinator	1.0	1.0	54,912	23,708	4,201	82,821
750314	502500 - Social Worker	1.0	1.0	59,842	17,876	4,578	82,296
750315	503500 - Social Services Supervisor	1.0	1.0	63,794	25,266	4,880	93,940
750316	050200 - Administrative Assistant B	1.0	1.0	42,411	8,121	3,244	53,776
750317	503500 - Social Services Supervisor	1.0	1.0	61,755	24,909	4,724	91,388
750318	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750319	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750320	505200 - Resource Coordinator	1.0	1.0	40,144	26,142	3,071	69,357
750321	503500 - Social Services Supervisor	1.0	1.0	73,403	20,255	5,615	99,273
750322	502500 - Social Worker	1.0	1.0	51,272	16,853	3,922	72,047
750323	503500 - Social Services Supervisor	1.0	1.0	63,794	18,569	4,880	87,243
750324	502500 - Social Worker	1.0	1.0	47,653	15,738	3,645	67,036
750325	502800 - Family Services District Dir I	1.0	1.0	74,173	32,282	5,675	112,130
750326	502500 - Social Worker	1.0	1.0	46,654	27,284	3,569	77,507
750327	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750328	502500 - Social Worker	1.0	1.0	44,907	24,564	3,435	72,906
750329	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750330	505200 - Resource Coordinator	1.0	1.0	58,074	32,875	4,443	95,392
750331	502800 - Family Services District Dir I	1.0	1.0	63,253	11,924	4,839	80,016
750333	050200 - Administrative Assistant B	1.0	1.0	42,411	21,516	3,244	67,171
750334	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750335	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750336	495300 - Intake null Serv Dir	1.0	1.0	57,054	17,519	4,364	78,937
750337	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750337	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750338	503500 - Social Services Supervisor	1.0	1.0	57,720	29,224	4,416	91,360
750339	503500 - Social Services Supervisor	1.0	1.0	67,475	25,912	5,161	98,548
750340	502500 - Social Worker	1.0	1.0	49,670	22,790	3,800	76,260
750341	505200 - Resource Coordinator	1.0	1.0	48,838	22,643	3,736	75,217
750343	502500 - Social Worker	1.0	1.0	58,240	29,315	4,455	92,010
750344	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750345	502500 - Social Worker	1.0	1.0	52,978	23,369	4,053	80,400
750346	502500 - Social Worker	1.0	1.0	66,976	20,433	5,124	92,533



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750347	502500 - Social Worker	1.0	1.0	48,090	27,535	3,679	79,304
750348	502500 - Social Worker	1.0	1.0	56,555	29,020	4,326	89,901
750349	505200 - Resource Coordinator	1.0	1.0	40,144	26,142	3,071	69,357
750350	050200 - Administrative Assistant B	1.0	1.0	46,488	27,254	3,556	77,298
750352	502500 - Social Worker	1.0	1.0	44,907	21,954	3,435	70,296
750354	050200 - Administrative Assistant B	1.0	1.0	41,101	21,286	3,144	65,531
750355	502500 - Social Worker	1.0	1.0	48,090	9,117	3,679	60,886
750356	505200 - Resource Coordinator	1.0	1.0	59,696	24,548	4,567	88,811
750358	502500 - Social Worker	0.5	1.0	29,921	12,628	2,289	44,838
750358	502500 - Social Worker	0.5	1.0	22,454	4,621	1,718	28,793
750359	502500 - Social Worker	1.0	1.0	65,125	25,500	4,982	95,607
750360	503500 - Social Services Supervisor	1.0	1.0	59,696	29,571	4,567	93,834
750361	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750362	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750363	502500 - Social Worker	1.0	1.0	48,090	17,120	3,679	68,889
750364	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750365	503500 - Social Services Supervisor	1.0	1.0	52,437	16,577	4,011	73,025
750366	500000 - Senior Social Worker	1.0	1.0	69,139	20,812	5,290	95,241
750367	500000 - Senior Social Worker	1.0	1.0	47,653	20,786	3,645	72,084
750368	502500 - Social Worker	1.0	1.0	44,907	21,954	3,435	70,296
750369	001200 - Program Services Clerk	1.0	1.0	29,370	19,228	2,247	50,845
750375	001200 - Program Services Clerk	1.0	1.0	37,773	25,725	2,890	66,388
750376	001200 - Program Services Clerk	1.0	1.0	38,896	7,504	2,976	49,376
750379	502500 - Social Worker	1.0	1.0	47,653	15,738	3,645	67,036
750384	503500 - Social Services Supervisor	1.0	1.0	54,122	28,593	4,141	86,856
750389	500000 - Senior Social Worker	1.0	1.0	67,184	25,861	5,139	98,184
750390	022900 - Child Welfare Resource Monitor	1.0	1.0	51,750	23,154	3,959	78,863
750391	502500 - Social Worker	1.0	1.0	66,976	30,848	5,124	102,948
750394	502500 - Social Worker	1.0	1.0	66,976	30,848	5,124	102,948
750398	050100 - Administrative Assistant A	1.0	1.0	50,586	22,950	3,869	77,405
750399	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750400	503500 - Social Services Supervisor	1.0	1.0	57,720	29,224	4,416	91,360
750409	001200 - Program Services Clerk	1.0	1.0	33,488	19,951	2,562	56,001
750414	001200 - Program Services Clerk	1.0	1.0	29,370	19,228	2,247	50,845
750415	050200 - Administrative Assistant B	1.0	1.0	37,336	20,626	2,856	60,818
750416	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750417	503500 - Social Services Supervisor	1.0	1.0	69,306	12,838	5,302	87,446
750418	500000 - Senior Social Worker	1.0	1.0	50,981	9,624	3,900	64,505
750419	502500 - Social Worker	1.0	1.0	52,978	23,369	4,053	80,400
750420	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750421	502500 - Social Worker	1.0	1.0	61,547	24,873	4,708	91,128
750422	502500 - Social Worker	1.0	1.0	61,547	24,873	4,708	91,128
750423	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750424	502500 - Social Worker	1.0	1.0	54,850	28,721	4,196	87,767
750425	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
750426	502800 - Family Services District Dir I	1.0	1.0	65,333	30,711	4,998	101,042
750427	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750428	502500 - Social Worker	1.0	1.0	56,555	26,607	4,326	87,488
750429	502500 - Social Worker	1.0	1.0	48,090	9,117	3,679	60,886
750430	500000 - Senior Social Worker	0.5	1.0	32,646	24,826	2,497	59,969
750430	500000 - Senior Social Worker	0.5	1.0	33,592	6,574	2,570	42,736
750431	502500 - Social Worker	1.0	1.0	51,272	28,093	3,922	83,287
750433	502500 - Social Worker	1.0	1.0	66,976	28,435	5,124	100,535
750435	503500 - Social Services Supervisor	1.0	1.0	55,952	28,914	4,280	89,146
750436	513300 - Domestic Violence Unit Chief	1.0	1.0	61,422	19,458	4,699	85,579
750437	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750438	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750439	503500 - Social Services Supervisor	1.0	1.0	71,282	31,603	5,453	108,338
750440	503500 - Social Services Supervisor	1.0	1.0	65,562	28,187	5,016	98,765
750441	502500 - Social Worker	1.0	1.0	52,978	23,369	4,053	80,400
750442	502500 - Social Worker	1.0	1.0	52,978	28,392	4,053	85,423
750442	502500 - Social Worker	1.0	1.0	58,157	24,278	4,449	86,884
750443	503500 - Social Services Supervisor	1.0	1.0	73,403	26,952	5,615	105,970
750444	502500 - Social Worker	1.0	1.0	63,315	18,485	4,844	86,644
750445	502500 - Social Worker	1.0	1.0	49,670	16,093	3,800	69,563
750446	502500 - Social Worker	1.0	1.0	46,654	8,866	3,569	59,089
750447	502500 - Social Worker	1.0	1.0	63,315	30,205	4,844	98,364
750448	001200 - Program Services Clerk	1.0	1.0	33,488	6,556	2,562	42,606



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750449	050200 - Administrative Assistant B	1.0	1.0	38,542	20,838	2,949	62,329
750450	005200 - District Office Chief Clerk II	1.0	1.0	37,378	7,238	2,859	47,475
750451	050100 - Administrative Assistant A	1.0	1.0	45,365	27,057	3,471	75,893
750453	502500 - Social Worker	1.0	1.0	59,842	29,596	4,578	94,016
750454	502500 - Social Worker	1.0	1.0	54,850	28,721	4,196	87,767
750455	050200 - Administrative Assistant B	1.0	1.0	50,482	25,541	3,862	79,885
750460	001200 - Program Services Clerk	1.0	1.0	29,370	17,579	2,247	49,196
750463	531800 - Child Benefits Specialist	1.0	1.0	51,854	23,172	3,967	78,993
750464	531800 - Child Benefits Specialist	1.0	1.0	51,854	9,777	3,967	65,598
750465	531700 - Child Benefits Unit Supervisor	1.0	1.0	58,240	29,315	4,455	92,010
750482	502800 - Family Services District Dir I	1.0	1.0	83,075	15,446	6,356	104,877
750483	502500 - Social Worker	1.0	1.0	48,090	17,120	3,679	68,889
750484	502500 - Social Worker	1.0	1.0	48,090	27,535	3,679	79,304
750485	502500 - Social Worker	1.0	1.0	56,555	17,300	4,326	78,181
750486	502500 - Social Worker	1.0	1.0	54,850	28,721	4,196	87,767
750487	500000 - Senior Social Worker	1.0	1.0	58,157	24,278	4,449	86,884
750488	503500 - Social Services Supervisor	1.0	1.0	55,952	28,914	4,280	89,146
750490	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750491	502500 - Social Worker	1.0	1.0	56,555	18,605	4,326	79,486
750492	502500 - Social Worker	1.0	1.0	44,907	20,305	3,435	68,647
750493	503500 - Social Services Supervisor	1.0	1.0	50,482	21,282	3,862	75,626
750507	089230 - Administrative Srvc Cord II	1.0	1.0	43,971	21,789	3,364	69,124
750536	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
750542	502500 - Social Worker	1.0	1.0	63,315	18,485	4,844	86,644
750707	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750711	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750846	502500 - Social Worker	1.0	1.0	51,272	16,373	3,922	71,567
750904	502500 - Social Worker	1.0	1.0	46,654	15,564	3,569	65,787
750905	502500 - Social Worker	1.0	1.0	44,907	20,305	3,435	68,647
750913	500000 - Senior Social Worker	1.0	1.0	58,157	17,581	4,449	80,187
750917	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
750920	509000 - System of Care Coordinator	1.0	1.0	53,643	18,094	4,104	75,841
750921	074300 - Juvenile Justice Coordinator	1.0	1.0	58,157	10,883	4,449	73,489
750924	474100 - Policy & Operations Manager	1.0	1.0	76,544	32,704	5,856	115,104
750954	502500 - Social Worker	1.0	1.0	65,125	25,500	4,982	95,607
750956	502800 - Family Services District Dir I	1.0	1.0	67,538	26,080	5,166	98,784
750983	509000 - System of Care Coordinator	1.0	1.0	65,562	25,577	5,016	96,155
750984	503500 - Social Services Supervisor	1.0	1.0	55,952	17,194	4,280	77,426
750985	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
750989	082300 - Paralegal Technician II	1.0	1.0	44,762	21,928	3,424	70,114
750990	082300 - Paralegal Technician II	1.0	1.0	44,762	8,533	3,424	56,719
750991	050200 - Administrative Assistant B	1.0	1.0	39,853	26,090	3,049	68,992
750998	049600 - Grants Mng Spec Housing&Com Af	1.0	1.0	52,978	28,392	4,053	85,423
750999	503500 - Social Services Supervisor	1.0	1.0	61,755	11,514	4,724	77,993
751029	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
751032	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751037	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751045	070100 - Child Victim Treatment Dir	1.0	1.0	53,643	23,486	4,104	81,233
751058	021700 - Domestic Violence Specialist	0.9	1.0	39,518	7,614	3,023	50,155
751059	021700 - Domestic Violence Specialist	0.8	1.0	33,680	19,985	2,576	56,241
751060	502500 - Social Worker	1.0	1.0	44,907	875	3,435	49,217
751061	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751062	502500 - Social Worker	1.0	1.0	48,090	27,535	3,679	79,304
751063	502500 - Social Worker	1.0	1.0	44,907	16,562	3,435	64,904
751064	502500 - Social Worker	1.0	1.0	52,978	16,672	4,053	73,703
751065	502500 - Social Worker	1.0	1.0	44,907	24,564	3,435	72,906
751066	502500 - Social Worker	1.0	1.0	44,907	26,977	3,435	75,319
751067	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751068	502500 - Social Worker	1.0	1.0	44,907	16,562	3,435	64,904
751069	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751070	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751071	502500 - Social Worker	1.0	1.0	42,869	14,899	3,280	61,048
751074	502500 - Social Worker	1.0	1.0	44,907	21,954	3,435	70,296
751102	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751103	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751104	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751105	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751106	502500 - Social Worker	1.0	1.0	44,907	20,305	3,435	68,647



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751107	502500 - Social Worker	1.0	1.0	44,907	8,559	3,435	56,901
751108	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751109	502500 - Social Worker	1.0	1.0	44,907	15,257	3,435	63,599
751110	503500 - Social Services Supervisor	1.0	1.0	54,122	28,593	4,141	86,856
757031	90570D - Deputy Commissioner	1.0	1.0	90,168	30,102	6,897	127,167
Total		299.6	301.0	15,684,566	6,356,520	1,199,844	23,240,930

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
501000 - Classified Employees	\$14,237,357	\$14,696,985	\$15,682,259	\$985,274	6.7%
500010 - Exempt	\$85,654	\$243,984	\$90,169	(\$153,815)	-63.0%
500040 - Temporary Employees	\$342,090	\$352,291	\$73,480	(\$278,811)	-79.1%
500050 - Contractual On Payroll	\$77,162	\$0	\$84,500	\$84,500	0.0%
500060 - Overtime	\$98,668	\$396,416	\$140,318	(\$256,098)	-64.6%
500070 - Shift Differential	\$157,747	\$165,183	\$0	(\$165,183)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$399,616)	(\$399,616)	\$0	0.0%
Total	\$14,998,679	\$15,455,243	\$15,671,110	\$215,867	1.4%

Fringe Benefits					
501000 - FICA - Classified Employees	\$1,058,918	\$0	\$1,199,684	\$1,199,684	0.0%
501010 - FICA - Exempt	\$6,476	\$0	\$6,899	\$6,899	0.0%
501040 - FICA - Temporaries	\$27,780	\$23,985	\$0	(\$23,985)	-100.0%
501050 - FICA - Contractual On Payroll	\$5,872	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$877,320	\$0	(\$877,320)	-100.0%
501299 - Medicare	\$0	\$201,431	\$0	(\$201,431)	-100.0%
501500 - Health Ins - Classified Empl	\$2,875,084	\$0	\$3,410,676	\$3,410,676	0.0%
501510 - Health Ins - Exempt	\$6,037	\$0	\$13,395	\$13,395	0.0%
501599 - Health Insurance	\$0	\$3,380,185	\$0	(\$3,380,185)	-100.0%
502000 - Retirement - Classified Empl	\$2,298,360	\$0	\$2,675,577	\$2,675,577	0.0%
502010 - Retirement - Exempt	\$13,791	\$0	\$15,428	\$15,428	0.0%
502099 - Retirement	\$0	\$2,541,239	\$0	(\$2,541,239)	-100.0%
502500 - Dental - Classified Employees	\$180,314	\$0	\$196,380	\$196,380	0.0%
502510 - Dental - Exempt	\$581	\$0	\$651	\$651	0.0%
502599 - Dental	\$0	\$199,928	\$0	(\$199,928)	-100.0%
503000 - Life Ins - Classified Empl	\$45,439	\$0	\$67,421	\$67,421	0.0%
503010 - Life Ins - Exempt	\$370	\$0	\$388	\$388	0.0%
503099 - Life Insurance	\$0	\$45,093	\$0	(\$45,093)	-100.0%
503500 - LTD - Classified Employees	\$987	\$0	\$3,031	\$3,031	0.0%
503510 - LTD - Exempt	\$72	\$0	\$209	\$209	0.0%
503599 - Long Term Disability	\$0	\$2,875	\$0	(\$2,875)	-100.0%
504000 - EAP - Classified Empl	\$8,422	\$0	\$9,660	\$9,660	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$9,238	\$0	(\$9,238)	-100.0%
504500 - Employee Non-Cash Awards	\$80	\$0	\$0	\$0	0.0%
504520 - Employee Room Allowance	\$13,260	\$16,775	\$16,775	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$131,323	\$128,665	\$118,475	(\$10,190)	-7.9%
505500 - Unemployment Compensation	\$17,744	\$31,120	\$29,429	(\$1,691)	-5.4%
Total	\$6,690,939	\$7,457,854	\$7,764,110	\$306,256	4.1%

Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$5,189	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$144,115	\$0	\$922,279	\$922,279	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
507615 - Interpreters	\$1,303	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$100	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$5,233	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$412,351	\$0	(\$412,351)	-100.0%
Total	\$155,939	\$412,351	\$922,279	\$509,928	123.7%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,932	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	(\$1,850)	\$18,042	\$6,642	(\$11,400)	-63.2%
Total	\$82	\$18,042	\$6,642	(\$11,400)	-63.2%
Equipment					
522400 - Other Equipment	\$446	\$0	\$9,158	\$9,158	0.0%
522700 - Furniture & Fixtures	\$26,007	\$16,696	\$40,748	\$24,052	144.1%
Total	\$26,453	\$16,696	\$49,906	\$33,210	198.9%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$2,067	\$0	\$0	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,331	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$0	\$1,961	\$0	(\$1,961)	-100.0%
516652 - Telecom-Telephone Services	\$3,056	\$26,441	\$0	(\$26,441)	-100.0%
516654 - Telecom-Local Voice Teleserv	\$485	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$3,985	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$19,154	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$6,514	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$177,260	\$0	\$185,593	\$185,593	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$159,841	\$25,330	\$209,002	\$183,672	725.1%
516672 - It Intsvccost- Dii - Telephone	\$168,061	\$313,074	\$196,260	(\$116,814)	-37.3%
516677 - It Inter Svc Cost Data Process	\$0	\$500	\$0	(\$500)	-100.0%
522200 - Hw - Other Info Tech	\$13,541	\$26,258	\$0	(\$26,258)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$59,857	\$0	\$14,135	\$14,135	0.0%
Total	\$617,152	\$393,564	\$604,990	\$211,426	53.7%
Travel					
517300 - Freight & Express Mail	\$4,647	\$1,186	\$0	(\$1,186)	-100.0%
517410 - Catering-Meals-Cost	\$3,316	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$487,314	\$379,073	\$510,765	\$131,692	34.7%
518010 - Travel-Inst-Other Transp-Emp	\$22,392	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,358	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$4,979	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,212	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,099	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$67	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$55	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$12,361	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$58	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$23,886	\$0	(\$23,886)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$3,502	\$0	\$21,183	\$21,183	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,963	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,067	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$8,524	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,004	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$169	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518710 - Trvl-Outst-Other Trans-Nonemp	\$4,548	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$310	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$3,142	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$74	\$0	\$0	\$0	0.0%
Total	\$575,160	\$404,145	\$531,948	\$127,803	31.6%
Supplies					
520000 - Office Supplies	\$82,507	\$97,044	\$116,457	\$19,413	20.0%
520100 - Vehicle & Equip Supplies&Fuel	\$442	\$0	\$1,715	\$1,715	0.0%
520110 - Gasoline	\$799	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,963	\$2,908	\$8,085	\$5,177	178.0%
520530 - Food	\$0	\$4,005	\$0	(\$4,005)	-100.0%
520600 - Recognition/Awards	\$1,920	\$0	\$2,786	\$2,786	0.0%
520700 - Food	\$9,884	\$0	\$9,429	\$9,429	0.0%
521000 - Natural Gas	\$1,202	\$0	\$0	\$0	0.0%
521100 - Electricity	\$16,757	\$20,651	\$36,074	\$15,423	74.7%
521220 - Heating Oil #2	\$2,581	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$979	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,669	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$18,693	\$6,411	\$35,200	\$28,789	449.1%
Total	\$140,397	\$131,019	\$209,746	\$78,727	60.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$83,580	\$0	\$40,772	\$40,772	0.0%
516010 - Insurance - General Liability	\$50,610	\$119,665	\$32,425	(\$87,240)	-72.9%
516020 - Insurance - Auto	\$0	\$0	\$2,008	\$2,008	0.0%
516500 - Dues	\$44,315	\$4,061	\$9,676	\$5,615	138.3%
516800 - Advertising	\$0	\$0	\$13,488	\$13,488	0.0%
516813 - Advertising-Print	\$1,975	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$3,015	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,731	\$6,230	\$0	(\$6,230)	-100.0%
517000 - Printing and Binding	\$75,992	\$144,237	\$55,509	(\$88,728)	-61.5%
517050 - Process&Printg Films,Microfilm	\$4,469	\$0	\$15,155	\$15,155	0.0%
517100 - Registration For Meetings&Conf	\$3,368	\$0	\$26,704	\$26,704	0.0%
517200 - Postage	\$81,931	\$91,487	\$115,279	\$23,792	26.0%
519000 - Other Purchased Services	\$7,630	\$19,443	\$31,760	\$12,317	63.3%
519006 - Human Resources Services	\$93,774	\$89,519	\$133,444	\$43,925	49.1%
519040 - Moving State Agencies	\$5,683	\$0	\$0	\$0	0.0%
Total	\$461,071	\$474,642	\$476,220	\$1,578	0.3%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$3,932	\$5,019	\$3,651	(\$1,368)	-27.3%
523660 - Taxes	\$0	\$1,958	\$0	(\$1,958)	-100.0%
523800 - Vision / Isd Assessment	\$0	\$153,162	\$0	(\$153,162)	-100.0%
524000 - Bank Service Charges	\$25	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$973	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$1	\$0	\$0	\$0	0.0%
Total	\$4,931	\$160,139	\$3,651	(\$156,488)	-97.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$618	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$157,846	\$167,611	\$133,220	(\$34,391)	-20.5%
514650 - Rental - Office Equipment	\$77,459	\$0	\$29,733	\$29,733	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
515000 - Rental - Other	(\$8)	\$19,883	\$0	(\$19,883)	-100.0%
Total	\$235,916	\$187,494	\$162,953	(\$24,541)	-13.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$722,701	\$890,198	\$642,841	(\$247,357)	-27.8%
514010 - Rent Land&Bldgs-Non-Office	\$23,131	\$0	\$20,235	\$20,235	0.0%
515010 - Fee-For-Space Charge	\$493,766	\$546,867	\$499,649	(\$47,218)	-8.6%
Total	\$1,239,598	\$1,437,065	\$1,162,725	(\$274,340)	-19.1%
Property and Maintenance					
510210 - Rubbish Removal	\$141	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$19,330	\$39,005	\$58,855	\$19,850	50.9%
512000 - Repair & Maint - Buildings	\$20,534	\$6,000	\$7,453	\$1,453	24.2%
512300 - Rep & Maint - Motor Vehicles	\$79	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$7,167	\$0	\$16,814	\$16,814	0.0%
513200 - Other Repair & Maint Serv	\$0	\$1,800	\$0	(\$1,800)	-100.0%
Total	\$47,251	\$46,805	\$83,122	\$36,317	77.6%
Grants Rollup					
600040 - Drug Free Schools	\$123,859	\$427,006	\$0	(\$427,006)	-100.0%
600070 - Jaibg	\$97,193	\$330,000	\$300,000	(\$30,000)	-9.1%
600100 - Prevent Child Abuse/Vermont	\$262,416	\$106,916	\$245,791	\$138,875	129.9%
600150 - Access & Visitation	\$103,831	\$0	\$100,000	\$100,000	0.0%
600170 - Miscellaneous Grants	\$487,454	\$378,450	\$448,950	\$70,500	18.6%
600210 - Children'S Trust Fund	\$1,000	\$0	\$0	\$0	0.0%
603000 - Foster Parent Damage Claims	\$8,090	\$20,000	\$15,000	(\$5,000)	-25.0%
603010 - Case Review Services	\$44,551	\$107,000	\$49,800	(\$57,200)	-53.5%
603020 - Child Abuse Prevent/Treatmnt	\$5,075	\$168,000	\$15,000	(\$153,000)	-91.1%
603022 - Safe-T Grant	\$30,000	\$30,000	\$30,000	\$0	0.0%
603030 - Children'S Justice	\$132,451	\$79,817	\$78,670	(\$1,147)	-1.4%
603040 - Domestic Violence Program	\$0	\$5,000	\$0	(\$5,000)	-100.0%
603060 - Family Preservation	\$208,471	\$780,000	\$775,291	(\$4,709)	-0.6%
603061 - Fam Preservation-Support	\$71,988	\$0	\$0	\$0	0.0%
603063 - Fam Preservation-Reunification	\$2,604	\$0	\$0	\$0	0.0%
603064 - Fam Preservation-Adoptions	\$275,791	\$0	\$0	\$0	0.0%
603070 - Foster Child Rehab Svc	\$5,401,597	\$0	\$5,288,952	\$5,288,952	0.0%
603080 - Foster Parent Recruitment	\$27,263	\$47,250	\$10,850	(\$36,400)	-77.0%
603090 - Foster Parent Support	\$54,595	\$298,000	\$246,000	(\$52,000)	-17.4%
603092 - Foster Parent Support-Food	\$17,043	\$0	\$0	\$0	0.0%
603093 - Foster Parent Support-Clothing	\$43,127	\$0	\$0	\$0	0.0%
603100 - Foster Parent Training	\$5,362	\$35,000	\$8,350	(\$26,650)	-76.1%
603110 - Foster Parent Respite Care	\$240,653	\$220,000	\$196,741	(\$23,259)	-10.6%
603120 - Iv-E Independent Living	\$1,038,866	\$925,000	\$601,249	(\$323,751)	-35.0%
603121 - Iv-E Ed/Training Vouchers	\$180,005	\$125,750	\$125,750	\$0	0.0%
603130 - Juvenile Justice Accountability	\$0	\$720,775	\$0	(\$720,775)	-100.0%
603140 - Juvenile Justice Libra	\$945,229	\$0	\$913,315	\$913,315	0.0%
603141 - Juvenile Justice Delinquency	\$1,239,693	\$576,719	\$675,094	\$98,375	17.1%
603150 - Post Adoptions Consortium	\$98,299	\$100,000	\$100,000	\$0	0.0%
603160 - Rape Prevention Block Grant	\$0	\$15,000	\$0	(\$15,000)	-100.0%
603170 - Runaway Youth	\$2,128,200	\$1,753,805	\$2,863,020	\$1,109,215	63.2%
603190 - Subsidized Adoptions	\$15,342,896	\$16,233,260	\$16,918,936	\$685,676	4.2%
603191 - Subsidized Adopt Nonrecurr	\$289,882	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
603193 - Permanent Guardianship	\$37,907	\$0	\$0	\$0	0.0%
603200 - Supervised Visits	\$38,068	\$0	\$96,500	\$96,500	0.0%
603210 - Training Uvm Foster Parents	\$337,382	\$0	\$0	\$0	0.0%
603220 - Training Uvm Social Workers	\$1,047,251	\$2,060,739	\$2,021,649	(\$39,090)	-1.9%
603230 - Transportation	\$911,678	\$789,889	\$789,889	\$0	0.0%
603240 - Crisis Services	\$35,050	\$0	\$135,922	\$135,922	0.0%
603250 - Evaluation & Counseling	\$355,094	\$0	\$320,994	\$320,994	0.0%
603260 - Intensive Family Based Service	\$1,761,433	\$3,131,357	\$1,713,417	(\$1,417,940)	-45.3%
603265 - Parent Educators	\$599,876	\$0	\$0	\$0	0.0%
603270 - Miscellaneous Treatment	\$250	\$0	\$0	\$0	0.0%
603275 - Medical Treatment	\$47,720	\$0	\$72,000	\$72,000	0.0%
603280 - Sex Offender Treatment	\$7,862	\$0	\$0	\$0	0.0%
603290 - Sexual Abuse Victim Treatment	\$2,456	\$0	\$0	\$0	0.0%
603320 - Sub Care-Foster Care	\$3,912,280	\$30,975,570	\$28,685,339	(\$2,290,231)	-7.4%
603323 - Sub Care-Spec Contracted	\$4,740,990	\$0	\$0	\$0	0.0%
603324 - Sub Care-Spec Therapeutic	\$169,057	\$0	\$0	\$0	0.0%
603325 - Sub Care-Spec Out of State	\$2,750	\$0	\$0	\$0	0.0%
603326 - Sub Care-Emer Short Term	\$1,124,395	\$0	\$0	\$0	0.0%
603327 - Sub Care-In St Basic Gr Care	\$2,362,865	\$0	\$0	\$0	0.0%
603328 - Sub Care-In St Intensive	\$9,762,443	\$0	\$0	\$0	0.0%
603329 - Sub Care-Independent Living	\$41,108	\$0	\$0	\$0	0.0%
603330 - Sub Care-Out St Group Care	\$3,057,872	\$0	\$0	\$0	0.0%
603331 - Foster Care Extension Support	\$431,384	\$0	\$0	\$0	0.0%
603500 - Child Care Subsidy Employ/Trai	\$0	\$0	\$0	\$0	0.0%
608300 - Independent Living Services	\$4,004	\$0	\$0	\$0	0.0%
Total	\$59,698,656	\$60,440,303	\$63,842,469	\$3,402,166	5.6%
Grand Total	\$84,892,224	\$87,035,362	\$91,491,871	\$4,456,509	5.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$21,307,378	\$21,282,433	\$21,918,167	\$635,734	3.0%
20405 - Global Commitment Fund	\$36,080,245	\$37,244,871	\$40,743,756	\$3,498,885	9.4%
21370 - Tobacco Litigation Settlement	\$275,000	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$207,000	\$164,054	\$164,054	\$0	0.0%
21809 - SRS-Social Security	\$887,614	\$1,256,152	\$1,256,152	\$0	0.0%
21810 - SRS-Parental Child Support	\$172,113	\$435,485	\$435,485	\$0	0.0%
21908 - Misc Grants Fund	\$1,350	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$25,961,525	\$26,652,367	\$26,974,257	\$321,890	1.2%
Total	\$84,892,224	\$87,035,362	\$91,491,871	\$4,456,509	5.1%



Children and Family Services

DCF - child development

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,828,740	\$2,235,343	\$2,222,757
Fringe Benefits	\$877,633	\$1,000,200	\$1,152,388
Contracted and 3rd Party Service	\$857,922	\$56,877	\$139,585
PerDiem and Other Personal Services	\$3,144	\$0	\$4,100
Equipment	\$5,877	\$11,843	\$11,843
IT/Telecom Services and Equipment	\$96,724	\$66,957	\$122,732
Travel	\$46,282	\$82,512	\$17,856
Supplies	\$18,019	\$35,343	\$27,793
Other Purchased Services	\$74,705	\$154,041	\$84,397
Other Operating Expenses	\$4	\$0	\$0
Rental Other	\$106,771	\$17,250	\$105,545
Rental Property	\$22,247	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$62,763,835	\$61,380,763	\$83,247,170
Total	\$66,701,902	\$65,041,129	\$87,136,166
Fund Type			
General Funds	\$25,296,325	\$26,506,976	\$48,355,661
Federal Funds	\$29,290,536	\$27,902,282	\$26,781,519
IDT Funds	\$133,052	\$6,452	\$0
Special Fund	\$1,805,000	\$1,820,000	\$1,820,000
Global Commitment	\$9,515,179	\$8,805,419	\$10,178,986
ARRA Funds	\$661,809	\$0	\$0
Total	\$66,701,902	\$65,041,129	\$87,136,166

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750098	087500 - CDD Process/Policy Admin	1.0	1.0	59,696	29,571	4,567	93,834
750127	004800 - Program Technician II	1.0	1.0	44,762	26,951	3,424	75,137
750132	089220 - Administrative Svcs Cord I	1.0	1.0	47,258	15,669	3,615	66,542
750141	530801 - Licensing Field Specialist	1.0	1.0	50,066	27,881	3,830	81,777
750166	514100 - After-School Systems Director	1.0	1.0	50,482	21,282	3,862	75,626
750175	530801 - Licensing Field Specialist	1.0	1.0	42,411	26,539	3,244	72,194
750218	530801 - Licensing Field Specialist	1.0	1.0	42,411	19,867	3,244	65,522
750236	531400 - Child Care Grant Monitor	1.0	1.0	50,981	16,322	3,900	71,203
750249	004800 - Program Technician II	1.0	1.0	44,762	21,928	3,424	70,114
750259	530900 - Licensing Supervisor	1.0	1.0	47,653	20,786	3,645	72,084
750291	068100 - Admin Support Coordinator	1.0	1.0	42,411	26,539	3,244	72,194
750351	504800 - Dir CC Lic & Financial Asst	1.0	1.0	57,054	29,107	4,364	90,525
750385	530801 - Licensing Field Specialist	1.0	1.0	42,411	26,539	3,244	72,194
750396	500400 - Workforce Devel & Qual Enh Dir	1.0	1.0	74,235	21,706	5,679	101,620
750397	530801 - Licensing Field Specialist	1.0	1.0	42,411	26,539	3,244	72,194
750405	503900 - Child Care Programs Admin	1.0	1.0	65,562	18,880	5,016	89,458
750406	530801 - Licensing Field Specialist	1.0	1.0	56,222	28,962	4,301	89,485
750459	458100 - Help Desk Specialist I	1.0	1.0	40,144	14,422	3,071	57,637
750472	531900 - Children's Services Adm	1.0	1.0	57,533	29,191	4,401	91,125
750473	530801 - Licensing Field Specialist	1.0	1.0	53,414	16,749	4,087	74,250
750474	530801 - Licensing Field Specialist	1.0	1.0	50,066	16,161	3,830	70,057
750494	504800 - Dir CC Lic & Financial Asst	1.0	1.0	57,054	10,689	4,364	72,107
750495	458100 - Help Desk Specialist I	1.0	1.0	54,912	23,708	4,201	82,821
750496	004800 - Program Technician II	1.0	1.0	40,581	14,497	3,104	58,182



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750900	473600 - Part C Administrator	1.0	1.0	61,422	24,850	4,699	90,971
750901	473200 - Early Intervention Coordinator	1.0	1.0	51,854	16,475	3,967	72,296
750902	406503 - DCF Nursing & Family Support A	1.0	1.0	71,094	26,547	5,439	103,080
750914	050100 - Administrative Assistant A	1.0	1.0	38,979	20,914	2,982	62,875
750916	074700 - Head Start Collab Office Dir	1.0	1.0	73,403	20,255	5,615	99,273
750936	004800 - Program Technician II	1.0	1.0	54,912	23,708	4,201	82,821
750966	530900 - Licensing Supervisor	1.0	1.0	58,157	29,301	4,449	91,907
750967	530900 - Licensing Supervisor	1.0	1.0	56,222	28,962	4,301	89,485
750975	004800 - Program Technician II	1.0	1.0	42,016	14,750	3,214	59,980
750982	050100 - Administrative Assistant A	1.0	1.0	32,406	13,064	2,479	47,949
750986	512700 - Child Devel Operations Manager	1.0	1.0	76,731	27,714	5,870	110,315
750996	871600 - Health/Early Childhd System Cor	1.0	1.0	50,482	21,282	3,862	75,626
750997	487800 - Dir CC Lic & Financial Asst	1.0	1.0	71,843	13,450	5,496	90,789
751046	019900 - Childrens Integrated Serv Dir	1.0	1.0	79,144	21,446	6,055	106,645
751048	530801 - Licensing Field Specialist	1.0	1.0	42,411	19,867	3,244	65,522
751055	080400 - Program Integrity Investigator	1.0	1.0	40,144	19,470	3,071	62,685
751075	531400 - Child Care Grant Monitor	1.0	1.0	47,653	15,738	3,645	67,036
757012	90570D - Deputy Commissioner	1.0	1.0	87,589	34,666	6,701	128,956
Total		42.0	42.0	2,250,954	922,944	172,195	3,346,093

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$1,725,418	\$2,009,924	\$2,163,364	\$153,440	7.6%
500010 - Exempt	\$83,200	\$148,616	\$87,590	(\$61,026)	-41.1%
500040 - Temporary Employees	\$15,543	\$105,000	\$24,000	(\$81,000)	-77.1%
500060 - Overtime	\$4,579	\$34,790	\$10,790	(\$24,000)	-69.0%
508000 - Vacancy Turnover Savings	\$0	(\$62,987)	(\$62,987)	\$0	0.0%
Total	\$1,828,740	\$2,235,343	\$2,222,757	(\$12,586)	-0.6%

Fringe Benefits					
501000 - FICA - Classified Employees	\$127,291	\$0	\$165,503	\$165,503	0.0%
501010 - FICA - Exempt	\$6,073	\$0	\$6,701	\$6,701	0.0%
501040 - FICA - Temporaries	\$1,189	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$119,483	\$0	(\$119,483)	-100.0%
501299 - Medicare	\$0	\$28,408	\$0	(\$28,408)	-100.0%
501500 - Health Ins - Classified Empl	\$348,908	\$0	\$480,345	\$480,345	0.0%
501510 - Health Ins - Exempt	\$16,602	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$444,089	\$0	(\$444,089)	-100.0%
502000 - Retirement - Classified Empl	\$279,132	\$0	\$370,146	\$370,146	0.0%
502010 - Retirement - Exempt	\$13,396	\$0	\$14,986	\$14,986	0.0%
502099 - Retirement	\$0	\$349,479	\$0	(\$349,479)	-100.0%
502500 - Dental - Classified Employees	\$20,252	\$0	\$26,691	\$26,691	0.0%
502510 - Dental - Exempt	\$1,101	\$0	\$651	\$651	0.0%
502599 - Dental	\$0	\$26,076	\$0	(\$26,076)	-100.0%
503000 - Life Ins - Classified Empl	\$6,154	\$0	\$9,304	\$9,304	0.0%
503010 - Life Ins - Exempt	\$359	\$0	\$376	\$376	0.0%
503099 - Life Insurance	\$0	\$6,019	\$0	(\$6,019)	-100.0%
503500 - LTD - Classified Employees	\$215	\$0	\$529	\$529	0.0%
503510 - LTD - Exempt	\$70	\$0	\$202	\$202	0.0%
503599 - Long Term Disability	\$0	\$719	\$0	(\$719)	-100.0%
504000 - EAP - Classified Empl	\$993	\$0	\$1,312	\$1,312	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$1,240	\$0	(\$1,240)	-100.0%
504520 - Employee Room Allowance	\$16,510	\$3,640	\$21,970	\$18,330	503.6%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
504540 - Employee Moving Expense	\$3,601	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,034	\$17,692	\$16,867	(\$825)	-4.7%
505500 - Unemployment Compensation	\$17,723	\$3,355	\$18,355	\$15,000	447.1%
Total	\$877,633	\$1,000,200	\$1,152,388	\$152,188	15.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$8,770	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$812,062	\$56,877	\$139,585	\$82,708	145.4%
507615 - Interpreters	\$149	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$123	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$36,819	\$0	\$0	\$0	0.0%
Total	\$857,922	\$56,877	\$139,585	\$82,708	145.4%
PerDiem and Other Personal Services					
506000 - Per Diem	\$3,094	\$0	\$4,000	\$4,000	0.0%
506200 - Other Pers Serv	\$50	\$0	\$100	\$100	0.0%
Total	\$3,144	\$0	\$4,100	\$4,100	0.0%
Equipment					
522700 - Furniture & Fixtures	\$5,877	\$11,843	\$11,843	\$0	0.0%
Total	\$5,877	\$11,843	\$11,843	\$0	0.0%
IT/Telecom Services and Equipment					
516620 - Internet	\$0	\$3,156	\$0	(\$3,156)	-100.0%
516652 - Telecom-Telephone Services	\$2,874	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$2,389	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$2,892	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$4,094	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$26,863	\$0	\$41,208	\$41,208	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$21,950	\$21,033	\$29,756	\$8,723	41.5%
516672 - It Intsvccost- Dii - Telephone	\$20,777	\$0	\$42,768	\$42,768	0.0%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$42,768	\$0	(\$42,768)	-100.0%
522200 - Hw - Other Info Tech	\$7,329	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$7,557	\$0	\$2,000	\$2,000	0.0%
522220 - Software - Other	\$0	\$0	\$7,000	\$7,000	0.0%
Total	\$96,724	\$66,957	\$122,732	\$55,775	83.3%
Travel					
517300 - Freight & Express Mail	\$338	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$11,092	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$18,107	\$76,434	\$11,778	(\$64,656)	-84.6%
518010 - Travel-Inst-Other Transp-Emp	\$885	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$197	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$363	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,105	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$236	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$36	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$6,078	\$0	(\$6,078)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$6,078	\$6,078	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$6,817	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$336	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,387	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$143	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,926	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518720 - Travel-Outst-Meals-Nonemp	\$243	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$910	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$161	\$0	\$0	\$0	0.0%
Total	\$46,282	\$82,512	\$17,856	(\$64,656)	-78.4%
Supplies					
520000 - Office Supplies	\$15,111	\$35,343	\$25,343	(\$10,000)	-28.3%
520100 - Vehicle & Equip Supplies&Fuel	\$22	\$0	\$150	\$150	0.0%
520110 - Gasoline	\$116	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$13	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$316	\$0	\$300	\$300	0.0%
520700 - Food	\$540	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,502	\$0	\$2,000	\$2,000	0.0%
521510 - Subscriptions	\$399	\$0	\$0	\$0	0.0%
Total	\$18,019	\$35,343	\$27,793	(\$7,550)	-21.4%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$981	\$0	\$2,103	\$2,103	0.0%
516010 - Insurance - General Liability	\$6,950	\$42,487	\$4,616	(\$37,871)	-89.1%
516020 - Insurance - Auto	\$0	\$0	\$285	\$285	0.0%
516500 - Dues	\$1,600	\$0	\$2,000	\$2,000	0.0%
516813 - Advertising-Print	\$1,136	\$2,736	\$0	(\$2,736)	-100.0%
516815 - Advertising-Other	\$0	\$0	\$2,736	\$2,736	0.0%
516820 - Advertising - Job Vacancies	\$1,286	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$26,105	\$41,144	\$21,662	(\$19,482)	-47.4%
517050 - Process&Printg Films,Microfilm	\$14	\$0	\$50	\$50	0.0%
517100 - Registration For Meetings&Conf	\$5,003	\$3,500	\$5,000	\$1,500	42.9%
517200 - Postage	\$14,701	\$43,022	\$18,396	(\$24,626)	-57.2%
519000 - Other Purchased Services	\$3,630	\$9,637	\$9,637	\$0	0.0%
519006 - Human Resources Services	\$12,877	\$11,515	\$17,912	\$6,397	55.6%
519040 - Moving State Agencies	\$423	\$0	\$0	\$0	0.0%
Total	\$74,705	\$154,041	\$84,397	(\$69,644)	-45.2%
Other Operating Expenses					
551060 - Late Interest Charge	\$4	\$0	\$0	\$0	0.0%
Total	\$4	\$0	\$0	\$0	0.0%
Rental Other					
514099 - Rentals	\$0	\$17,250	\$0	(\$17,250)	-100.0%
514550 - Rental - Auto	\$91,123	\$0	\$88,295	\$88,295	0.0%
514650 - Rental - Office Equipment	\$15,648	\$0	\$17,250	\$17,250	0.0%
Total	\$106,771	\$17,250	\$105,545	\$88,295	511.9%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$805	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$21,442	\$0	\$0	\$0	0.0%
Total	\$22,247	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600060 - Head Start	\$0	\$76,000	\$0	(\$76,000)	-100.0%
600140 - Success By Six	\$0	\$875,029	\$0	(\$875,029)	-100.0%
600170 - Miscellaneous Grants	\$1,986,278	\$91,342	\$96,416	\$5,074	5.6%
600180 - Comm Based Family Resources	\$168,876	\$0	\$200,342	\$200,342	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
600200 - Other Grants	\$0	\$1,610,351	\$0	(\$1,610,351)	-100.0%
600210 - Children'S Trust Fund	\$345,342	\$345,891	\$345,891	\$0	0.0%
601010 - Sop - Cshn	\$1,037	\$0	\$0	\$0	0.0%
601040 - Wheelchair Purchase	\$423	\$0	\$0	\$0	0.0%
601060 - Prostheses	\$403	\$0	\$0	\$0	0.0%
601090 - Misc Equipment	\$149	\$0	\$0	\$0	0.0%
601140 - Physical Therapy	\$1,372,064	\$0	\$0	\$0	0.0%
601150 - Occupational Therapy	\$4,704	\$0	\$0	\$0	0.0%
601160 - Speech Therapy	(\$5,250)	\$0	\$0	\$0	0.0%
601180 - Physicians	\$2,192	\$0	\$0	\$0	0.0%
601210 - Nutrition	\$1,896	\$0	\$0	\$0	0.0%
601220 - Audiology	\$194	\$0	\$0	\$0	0.0%
601280 - Special Instruction, Individ	\$9,573	\$0	\$0	\$0	0.0%
603020 - Child Abuse Prevent/Treatmnt	\$0	\$200,342	\$0	(\$200,342)	-100.0%
603230 - Transportation	\$88	\$0	\$0	\$0	0.0%
603340 - Child Care Community Grants	\$915,301	\$0	\$935,598	\$935,598	0.0%
603360 - Child Care Resource & Referral	\$419,474	\$0	\$479,290	\$479,290	0.0%
603380 - Child Care Apprenticeship Trai	\$7,258,235	\$0	\$7,931,945	\$7,931,945	0.0%
603500 - Child Care Subsidy Employ/Trai	\$34,560,151	\$36,995,848	\$58,520,365	\$21,524,517	58.2%
603510 - Child Care Subsidy Protect Svc	\$3,929,556	\$3,556,323	\$3,556,323	\$0	0.0%
603520 - Child Care Subsidy Family Supp	\$1,529,462	\$1,503,450	\$1,503,450	\$0	0.0%
603530 - Child Care Transportation	\$1,087,316	\$831,911	\$1,131,911	\$300,000	36.1%
603540 - Child Care Incapacity	\$2,685,912	\$425,068	\$425,068	\$0	0.0%
603550 - Extraordinary Financial Relief	\$0	\$0	\$236,621	\$236,621	0.0%
603600 - Strengthening Families	\$0	\$0	\$1,057,898	\$1,057,898	0.0%
603605 - Child Care Resource Developmen	\$1,054,573	\$2,794,801	\$0	(\$2,794,801)	-100.0%
603610 - Child Care Resource/Referral	\$32,458	\$0	\$0	\$0	0.0%
603615 - Child Care Eligibility Deter	\$25,090	\$392,034	\$891,236	\$499,202	127.3%
603620 - Child Care Quality Enhancement	\$1,469,740	\$2,844,521	\$1,548,521	(\$1,296,000)	-45.6%
603621 - Child Care Facilities	\$68,000	\$83,000	\$83,000	\$0	0.0%
603625 - School Age Child Care	\$264,167	\$0	\$260,000	\$260,000	0.0%
603635 - Families, Infants & Toddlers	\$1,024,018	\$4,876,045	\$2,150,383	(\$2,725,662)	-55.9%
603640 - Success By Six	\$796,630	\$0	\$942,334	\$942,334	0.0%
603645 - Vt Alliance For Children	\$507,673	\$166,609	\$184,718	\$18,109	10.9%
603650 - Parent Child Centers	\$803,170	\$809,878	\$689,860	(\$120,018)	-14.8%
603660 - Headstart Collaboration	\$93,019	\$0	\$76,000	\$76,000	0.0%
603665 - Healthy Babies, Kids & Families	(\$17,460)	\$2,129,145	\$0	(\$2,129,145)	-100.0%
607080 - Cups	\$369,381	\$773,175	\$0	(\$773,175)	-100.0%
Total	\$62,763,835	\$61,380,763	\$83,247,170	\$21,866,407	35.6%
Grand Total	\$66,701,902	\$65,041,129	\$87,136,166	\$22,095,037	34.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$25,296,325	\$26,506,976	\$48,355,661	\$21,848,685	82.4%
20405 - Global Commitment Fund	\$9,515,179	\$8,805,419	\$10,178,986	\$1,373,567	15.6%
21185 - Children's Trust Fund	\$75,000	\$75,000	\$75,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$133,052	\$6,452	\$0	(\$6,452)	-100.0%
21764 - ED-Medicaid Reimb-Admin	\$1,712,000	\$1,712,000	\$1,712,000	\$0	0.0%



Children and Family Services

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Difference FY13-14	Percentage Change
			Governor's Recommend			
21858 - SRS-Build Bright Spaces/Future	\$18,000	\$33,000	\$33,000		\$0	0.0%
22005 - Federal Revenue Fund	\$29,290,536	\$27,902,282	\$26,781,519		(\$1,120,763)	-4.0%
22040 - ARRA Federal Fund	\$661,809	\$0	\$0		\$0	0.0%
Total	\$66,701,902	\$65,041,129	\$87,136,166		\$22,095,037	34.0%



Children and Family Services

DCF - office of child support

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$5,477,388	\$5,556,709	\$5,924,301
Fringe Benefits	\$2,475,701	\$2,779,262	\$2,829,527
Contracted and 3rd Party Service	\$304,170	\$313,251	\$237,409
PerDiem and Other Personal Services	\$161,431	\$120,000	\$179,571
Equipment	\$37,140	\$29,647	\$23,163
IT/Telecom Services and Equipment	\$198,384	\$226,279	\$221,075
Travel	\$119,199	\$40,087	\$125,172
Supplies	\$69,768	\$106,723	\$83,052
Other Purchased Services	\$2,179,144	\$2,425,701	\$2,212,736
Other Operating Expenses	\$143,158	\$320,417	\$935,700
Rental Other	\$26,366	\$39,000	\$27,550
Rental Property	\$367,870	\$335,897	\$378,264
Property and Maintenance	\$14,356	\$467,110	\$15,365
Grants Rollup	\$0	\$0	\$0
Total	\$11,574,074	\$12,760,083	\$13,192,885
Fund Type			
General Funds	\$3,002,871	\$2,992,459	\$3,135,551
IDT Funds	\$317,800	\$387,600	\$387,600
Federal Funds	\$7,822,102	\$8,924,306	\$9,214,016
Special Fund	\$431,301	\$455,718	\$455,718
Total	\$11,574,074	\$12,760,083	\$13,192,885

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750006	082700 - Child Support Servs Dir	1.0	1.0	102,814	37,373	7,865	148,052
750007	005500 - OCS District Office Coord II	1.0	1.0	42,411	26,539	3,244	72,194
750008	087600 - Child Support Specialist II	1.0	1.0	43,971	15,092	3,364	62,427
750011	087600 - Child Support Specialist II	1.0	1.0	59,842	29,596	4,578	94,016
750012	082900 - Child Support Servs Admin	1.0	1.0	81,910	21,937	6,266	110,113
750013	089100 - Child Support Program Chief	1.0	1.0	52,707	23,322	4,032	80,061
750014	089100 - Child Support Program Chief	1.0	1.0	54,496	16,938	4,169	75,603
750015	496500 - OCS Quality Assurance Spec I	1.0	1.0	45,406	16,649	3,473	65,528
750016	089030 - Financial Specialist II	1.0	1.0	42,411	8,121	3,244	53,776
750018	050200 - Administrative Assistant B	1.0	1.0	47,778	15,760	3,655	67,193
750019	082900 - Child Support Servs Admin	1.0	1.0	79,310	14,777	6,067	100,154
750021	087600 - Child Support Specialist II	1.0	1.0	51,750	24,498	3,959	80,207
750024	083300 - Child Support Specialist I	1.0	1.0	56,410	18,580	4,315	79,305
750025	005500 - OCS District Office Coord II	1.0	1.0	37,336	25,649	2,856	65,841
750026	083300 - Child Support Specialist I	1.0	1.0	59,696	27,158	4,567	91,421
750027	087600 - Child Support Specialist II	1.0	1.0	51,750	16,457	3,959	72,166
750028	087300 - Child Support Paralegal Supr	1.0	1.0	69,139	28,814	5,290	103,243
750029	086900 - Child Support Paralegal	1.0	1.0	61,547	24,873	4,708	91,128
750030	466600 - OCS Program Coordinator	1.0	1.0	47,653	9,040	3,645	60,338
750031	087600 - Child Support Specialist II	1.0	1.0	50,066	27,881	3,830	81,777
750032	005500 - OCS District Office Coord II	1.0	1.0	49,088	27,710	3,755	80,553
750033	083300 - Child Support Specialist I	1.0	1.0	59,696	17,851	4,567	82,114
750034	086900 - Child Support Paralegal	1.0	1.0	48,090	27,535	3,679	79,304
750035	087600 - Child Support Specialist II	1.0	1.0	53,414	16,749	4,087	74,250
750036	087600 - Child Support Specialist II	1.0	1.0	42,411	21,516	3,244	67,171
750037	069000 - Child Support Regional Supr II	1.0	1.0	74,173	21,867	5,675	101,715
750038	087600 - Child Support Specialist II	1.0	1.0	51,750	16,457	3,959	72,166



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750039	083300 - Child Support Specialist I	1.0	1.0	42,890	16,207	3,281	62,378
750040	086900 - Child Support Paralegal	1.0	1.0	52,978	28,392	4,053	85,423
750041	087300 - Child Support Paralegal Supr	1.0	1.0	54,496	10,240	4,169	68,905
750042	082900 - Child Support Servs Admin	1.0	1.0	64,792	12,197	4,956	81,945
750043	069000 - Child Support Regional Supr II	1.0	1.0	85,509	31,884	6,542	123,935
750044	087600 - Child Support Specialist II	1.0	1.0	58,115	24,271	4,446	86,832
750045	086900 - Child Support Paralegal	1.0	1.0	49,379	27,761	3,777	80,917
750046	087300 - Child Support Paralegal Supr	1.0	1.0	61,776	18,216	4,726	84,718
750047	083300 - Child Support Specialist I	1.0	1.0	42,890	21,599	3,281	67,770
750048	086900 - Child Support Paralegal	1.0	1.0	48,090	15,815	3,679	67,584
750049	005500 - OCS District Office Coord II	1.0	1.0	36,046	25,423	2,758	64,227
750050	089030 - Financial Specialist II	1.0	1.0	36,046	20,400	2,758	59,204
750051	089030 - Financial Specialist II	1.0	1.0	36,046	20,400	2,758	59,204
750052	083300 - Child Support Specialist I	1.0	1.0	41,558	26,390	3,180	71,128
750053	086900 - Child Support Paralegal	1.0	1.0	44,907	15,257	3,435	63,599
750054	089030 - Financial Specialist II	1.0	1.0	43,763	21,753	3,348	68,864
750055	087300 - Child Support Paralegal Supr	1.0	1.0	67,184	25,861	5,139	98,184
750056	050200 - Administrative Assistant B	1.0	1.0	47,778	22,457	3,655	73,890
750057	003700 - OCS Policy & Implementation An	1.0	1.0	59,446	29,527	4,548	93,521
750059	089100 - Child Support Program Chief	1.0	1.0	58,157	29,301	4,449	91,907
750060	083300 - Child Support Specialist I	1.0	1.0	48,838	15,946	3,736	68,520
750061	005500 - OCS District Office Coord II	1.0	1.0	37,336	7,231	2,856	47,423
750062	087600 - Child Support Specialist II	1.0	1.0	45,406	27,064	3,473	75,943
750063	087600 - Child Support Specialist II	1.0	1.0	54,933	32,324	4,203	91,460
750065	086900 - Child Support Paralegal	1.0	1.0	44,907	26,977	3,435	75,319
750066	087600 - Child Support Specialist II	1.0	1.0	42,411	8,121	3,244	53,776
750067	087600 - Child Support Specialist II	1.0	1.0	48,506	27,608	3,710	79,824
750069	086900 - Child Support Paralegal	1.0	1.0	58,240	10,897	4,455	73,592
750071	083300 - Child Support Specialist I	1.0	1.0	45,781	8,712	3,502	57,995
750072	089100 - Child Support Program Chief	1.0	1.0	47,653	20,786	3,645	72,084
750075	086900 - Child Support Paralegal	1.0	1.0	66,976	25,825	5,124	97,925
750076	086900 - Child Support Paralegal	1.0	1.0	54,850	10,303	4,196	69,349
750077	087600 - Child Support Specialist II	1.0	1.0	53,414	16,749	4,087	74,250
750078	087600 - Child Support Specialist II	0.5	1.0	22,703	4,665	1,737	29,105
750078	087600 - Child Support Specialist II	0.5	1.0	25,875	23,638	1,979	51,492
750079	087600 - Child Support Specialist II	1.0	1.0	50,066	22,858	3,830	76,754
750080	087600 - Child Support Specialist II	1.0	1.0	51,750	24,498	3,959	80,207
750081	083300 - Child Support Specialist I	1.0	1.0	49,046	15,983	3,752	68,781
750082	087600 - Child Support Specialist II	1.0	1.0	54,933	17,015	4,203	76,151
750083	086900 - Child Support Paralegal	1.0	1.0	46,654	22,261	3,569	72,484
750084	087600 - Child Support Specialist II	1.0	1.0	61,464	18,160	4,702	84,326
750085	083300 - Child Support Specialist I	1.0	1.0	41,558	14,670	3,180	59,408
750086	473400 - Child Support Locate Investig	1.0	1.0	43,971	8,394	3,364	55,729
750087	087600 - Child Support Specialist II	1.0	1.0	45,406	8,646	3,473	57,525
750088	087600 - Child Support Specialist II	1.0	1.0	45,406	22,041	3,473	70,920
750089	086900 - Child Support Paralegal	1.0	1.0	61,547	11,478	4,708	77,733
750090	087600 - Child Support Specialist II	1.0	1.0	42,411	19,867	3,244	65,522
750091	087600 - Child Support Specialist II	1.0	1.0	42,411	14,819	3,244	60,474
750092	088100 - Child Support Services Tech II	1.0	1.0	44,158	24,433	3,378	71,969
750093	005500 - OCS District Office Coord II	1.0	1.0	45,219	8,613	3,460	57,292
750094	026700 - OCS Federal Program Chief	1.0	1.0	57,533	29,191	4,401	91,125
750095	495000 - OCS Performance Imp Prog Adm	1.0	1.0	63,419	18,504	4,852	86,775
750096	089240 - Administrative Srvc Cord III	1.0	1.0	52,978	16,672	4,053	73,703
750097	005500 - OCS District Office Coord II	1.0	1.0	36,046	13,703	2,758	52,507
750099	069000 - Child Support Regional Supr II	1.0	1.0	69,805	19,786	5,340	94,931
750100	087300 - Child Support Paralegal Supr	1.0	1.0	63,523	18,522	4,859	86,904
750101	069000 - Child Support Regional Supr II	1.0	1.0	59,301	13,703	4,537	77,541
750102	083300 - Child Support Specialist I	1.0	1.0	40,144	26,142	3,071	69,357
750103	086900 - Child Support Paralegal	1.0	1.0	48,090	27,535	3,679	79,304
750104	464300 - Customer Response Rep II	1.0	1.0	49,046	9,285	3,752	62,083
750105	087600 - Child Support Specialist II	1.0	1.0	48,506	27,608	3,710	79,824
750106	464300 - Customer Response Rep II	1.0	1.0	46,259	15,494	3,539	65,292
750107	464300 - Customer Response Rep II	1.0	1.0	51,854	25,782	3,967	81,603
750108	496500 - OCS Quality Assurance Spec I	1.0	1.0	42,411	14,819	3,244	60,474
750109	464300 - Customer Response Rep II	1.0	1.0	40,581	21,194	3,104	64,879
750110	464300 - Customer Response Rep II	1.0	1.0	37,918	25,751	2,901	66,570
750111	087600 - Child Support Specialist II	1.0	1.0	51,750	16,457	3,959	72,166
750112	087600 - Child Support Specialist II	1.0	1.0	42,411	19,867	3,244	65,522



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750113	087600 - Child Support Specialist II	1.0	1.0	50,066	19,299	3,830	73,195
750114	005500 - OCS District Office Coord II	1.0	1.0	49,088	9,292	3,755	62,135
750116	464300 - Customer Response Rep II	1.0	1.0	49,046	27,703	3,752	80,501
750118	069000 - Child Support Regional Supr II	1.0	1.0	57,054	29,239	4,364	90,657
750944	463300 - OCS Quality Assurance Special	1.0	1.0	47,653	20,786	3,645	72,084
750945	464300 - Customer Response Rep II	1.0	1.0	50,419	16,224	3,857	70,500
750946	464300 - Customer Response Rep II	1.0	1.0	50,419	16,224	3,857	70,500
750947	086900 - Child Support Paralegal	1.0	1.0	51,272	16,373	3,922	71,567
750949	089030 - Financial Specialist II	1.0	1.0	37,336	13,929	2,856	54,121
750950	087600 - Child Support Specialist II	1.0	1.0	53,414	23,446	4,087	80,947
750952	087600 - Child Support Specialist II	1.0	1.0	42,411	21,516	3,244	67,171
750953	087600 - Child Support Specialist II	1.0	1.0	51,750	16,457	3,959	72,166
757002	95868E - Staff Attorney III	1.0	1.0	72,446	21,802	5,542	99,790
757003	95867E - Staff Attorney II	1.0	1.0	53,123	18,091	4,064	75,278
757004	95867E - Staff Attorney II	1.0	1.0	60,632	29,876	4,638	95,146
757005	95868E - Staff Attorney III	1.0	1.0	66,602	26,201	5,095	97,898
757006	95866E - Staff Attorney I	1.0	1.0	48,464	15,992	3,708	68,164
757007	95868E - Staff Attorney III	1.0	1.0	59,675	27,292	4,565	91,532
757008	95868E - Staff Attorney III	1.0	1.0	64,792	12,197	4,956	81,945
757009	95868E - Staff Attorney III	1.0	1.0	61,506	11,613	4,705	77,824
757010	95867E - Staff Attorney II	1.0	1.0	54,704	23,799	4,185	82,688
Total		115.0	116.0	6,006,147	2,320,038	459,467	8,785,652

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,891,673	\$5,146,466	\$5,464,221	\$317,755	6.2%
500010 - Exempt	\$519,327	\$517,107	\$541,944	\$24,837	4.8%
500040 - Temporary Employees	\$34,723	\$25,000	\$50,001	\$25,001	100.0%
500060 - Overtime	\$31,664	\$25,000	\$24,999	(\$1)	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$156,864)	(\$156,864)	\$0	0.0%
Total	\$5,477,388	\$5,556,709	\$5,924,301	\$367,592	6.6%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$362,279	\$0	\$418,020	\$418,020	0.0%
501010 - FICA - Exempt	\$38,428	\$0	\$41,460	\$41,460	0.0%
501040 - FICA - Temporaries	\$2,656	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$335,020	\$0	(\$335,020)	-100.0%
501299 - Medicare	\$0	\$78,352	\$0	(\$78,352)	-100.0%
501500 - Health Ins - Classified Empl	\$979,848	\$129,033	\$1,115,342	\$986,309	764.4%
501510 - Health Ins - Exempt	\$83,326	\$0	\$98,075	\$98,075	0.0%
501599 - Health Insurance	\$0	\$1,096,600	\$0	(\$1,096,600)	-100.0%
502000 - Retirement - Classified Empl	\$775,849	\$0	\$919,800	\$919,800	0.0%
502010 - Retirement - Exempt	\$75,560	\$0	\$79,063	\$79,063	0.0%
502099 - Retirement	\$0	\$969,035	\$0	(\$969,035)	-100.0%
502500 - Dental - Classified Employees	\$67,788	\$0	\$69,655	\$69,655	0.0%
502510 - Dental - Exempt	\$6,245	\$0	\$5,859	\$5,859	0.0%
502599 - Dental	\$0	\$80,549	\$0	(\$80,549)	-100.0%
503000 - Life Ins - Classified Empl	\$17,956	\$0	\$23,495	\$23,495	0.0%
503010 - Life Ins - Exempt	\$1,989	\$0	\$2,333	\$2,333	0.0%
503099 - Life Insurance	\$0	\$20,018	\$0	(\$20,018)	-100.0%
503500 - LTD - Classified Employees	\$328	\$0	\$1,566	\$1,566	0.0%
503510 - LTD - Exempt	\$436	\$0	\$1,259	\$1,259	0.0%
503599 - Long Term Disability	\$0	\$2,169	\$0	(\$2,169)	-100.0%
504000 - EAP - Classified Empl	\$3,031	\$0	\$3,529	\$3,529	0.0%
504010 - EAP - Exempt	\$269	\$0	\$297	\$297	0.0%



Children and Family Services

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
504099 - Employee Assistance Program	\$0	\$3,565	\$0	(\$3,565)	-100.0%
505200 - Workers Comp - Ins Premium	\$53,176	\$52,193	\$46,185	(\$6,008)	-11.5%
505500 - Unemployment Compensation	\$6,537	\$12,728	\$3,589	(\$9,139)	-71.8%
Total	\$2,475,701	\$2,779,262	\$2,829,527	\$50,265	1.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$7,730	\$0	\$25,000	\$25,000	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$157,732	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$135,687	\$313,251	\$208,409	(\$104,842)	-33.5%
507615 - Interpreters	\$1,250	\$0	\$2,000	\$2,000	0.0%
507616 - In-Person Foreign Lang Interp	\$1,770	\$0	\$2,000	\$2,000	0.0%
Total	\$304,170	\$313,251	\$237,409	(\$75,842)	-24.2%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$50	\$120,000	\$24,999	(\$95,001)	-79.2%
506210 - Depositions	\$75	\$0	\$100	\$100	0.0%
506220 - Transcripts	\$250	\$0	\$300	\$300	0.0%
506240 - Service of Papers	\$161,056	\$0	\$154,172	\$154,172	0.0%
Total	\$161,431	\$120,000	\$179,571	\$59,571	49.6%
Equipment					
522400 - Other Equipment	\$8,411	\$15,000	\$499	(\$14,501)	-96.7%
522700 - Furniture & Fixtures	\$28,729	\$14,647	\$22,664	\$8,017	54.7%
Total	\$37,140	\$29,647	\$23,163	(\$6,484)	-21.9%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$7,286	\$0	\$7,500	\$7,500	0.0%
516652 - Telecom-Telephone Services	\$6,277	\$48,000	\$8,499	(\$39,501)	-82.3%
516657 - Telecom-Toll Free Phone Serv	\$32,201	\$0	\$34,000	\$34,000	0.0%
516658 - Telecom-Conf Calling Services	\$1,581	\$0	\$1,601	\$1,601	0.0%
516659 - Telecom-Wireless Phone Service	\$4,581	\$0	\$5,000	\$5,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$64,724	\$61,061	\$81,475	\$20,414	33.4%
516672 - It Intsvccost- Dii - Telephone	\$68,712	\$112,218	\$70,000	(\$42,218)	-37.6%
522200 - Hw - Other Info Tech	(\$56)	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$13,077	\$5,000	\$13,000	\$8,000	160.0%
Total	\$198,384	\$226,279	\$221,075	(\$5,204)	-2.3%
Travel					
517300 - Freight & Express Mail	\$6,933	\$1,500	\$7,500	\$6,000	400.0%
517410 - Catering-Meals-Cost	\$814	\$0	\$1,499	\$1,499	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$98,300	\$35,087	\$100,000	\$64,913	185.0%
518010 - Travel-Inst-Other Transp-Emp	\$10,192	\$0	\$11,001	\$11,001	0.0%
518020 - Travel-Inst-Meals-Emp	\$309	\$0	\$400	\$400	0.0%
518030 - Travel-Inst-Lodging-Emp	\$78	\$0	\$78	\$78	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$405	\$0	\$499	\$499	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$295	\$0	\$2,195	\$2,195	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$807	\$1,000	\$0	(\$1,000)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$166	\$0	\$1,000	\$1,000	0.0%
518530 - Travel-Outst-Lodging-Emp	\$900	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Total	\$119,199	\$40,087	\$125,172	\$85,085	212.3%
Supplies					
520000 - Office Supplies	\$49,866	\$90,492	\$50,001	(\$40,491)	-44.7%
520200 - Building Maintenance Supplies	\$1,202	\$0	\$1,200	\$1,200	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520500 - Other General Supplies	\$347	\$3,827	\$400	(\$3,427)	-89.5%
520600 - Recognition/Awards	\$6,160	\$2,000	\$18,500	\$16,500	825.0%
520700 - Food	\$2,596	\$0	\$2,600	\$2,600	0.0%
521000 - Natural Gas	\$1,028	\$404	\$1,100	\$696	172.3%
521100 - Electricity	\$3,084	\$5,000	\$3,650	(\$1,350)	-27.0%
521500 - Books&Periodicals-Library/Educ	\$4,719	\$0	\$4,801	\$4,801	0.0%
521510 - Subscriptions	\$767	\$0	\$800	\$800	0.0%
521520 - Other Books & Periodicals	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$69,768	\$106,723	\$83,052	(\$23,671)	-22.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$16,589	\$20,494	\$3,905	23.5%
516010 - Insurance - General Liability	\$20,494	\$34,635	\$12,640	(\$21,995)	-63.5%
516020 - Insurance - Auto	\$0	\$0	\$782	\$782	0.0%
516500 - Dues	\$1,885	\$1,000	\$2,019	\$1,019	101.9%
516813 - Advertising-Print	\$0	\$2,777	\$0	(\$2,777)	-100.0%
516820 - Advertising - Job Vacancies	\$5,228	\$0	\$7,500	\$7,500	0.0%
517000 - Printing and Binding	\$24,000	\$37,000	\$25,300	(\$11,700)	-31.6%
517050 - Process&Printg Films,Microfilm	\$20	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$555	\$7,471	\$600	(\$6,871)	-92.0%
517200 - Postage	\$258,708	\$196,028	\$260,000	\$63,972	32.6%
519000 - Other Purchased Services	\$56,879	\$33,221	\$58,500	\$25,279	76.1%
519006 - Human Resources Services	\$37,972	\$33,102	\$51,497	\$18,395	55.6%
519040 - Moving State Agencies	\$800	\$30,000	\$800	(\$29,200)	-97.3%
519070 - Family Court Transfer	\$1,772,604	\$1,977,900	\$1,772,604	(\$205,296)	-10.4%
519080 - State Data Processing Services	\$0	\$55,978	\$0	(\$55,978)	-100.0%
Total	\$2,179,144	\$2,425,701	\$2,212,736	(\$212,965)	-8.8%
Other Operating Expenses					
523640 - Registration & Identification	\$4,111	\$10,000	\$5,000	(\$5,000)	-50.0%
523880 - Income Tax Refund Offset	\$0	\$45,400	\$4,000	(\$41,400)	-91.2%
523920 - Det Unemployment Comp Offset	\$0	\$54,017	\$0	(\$54,017)	-100.0%
524000 - Bank Service Charges	\$138,267	\$211,000	\$924,349	\$713,349	338.1%
525410 - Cost of Fleet Rentals	\$0	\$0	\$1,650	\$1,650	0.0%
526000 - Self Insured Claims	\$100	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$681	\$0	\$701	\$701	0.0%
Total	\$143,158	\$320,417	\$935,700	\$615,283	192.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$1,000	\$0	(\$1,000)	-100.0%
514550 - Rental - Auto	\$56	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$26,309	\$38,000	\$27,550	(\$10,450)	-27.5%
Total	\$26,366	\$39,000	\$27,550	(\$11,450)	-29.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$146,069	\$152,066	\$150,775	(\$1,291)	-0.8%
514010 - Rent Land&Bldgs-Non-Office	\$10,720	\$1,000	\$11,001	\$10,001	1,000.1%
515010 - Fee-For-Space Charge	\$211,081	\$182,831	\$216,488	\$33,657	18.4%
Total	\$367,870	\$335,897	\$378,264	\$42,367	12.6%
Property and Maintenance					
510001 - Operating Expenses Budget	\$0	\$436,338	\$0	(\$436,338)	-100.0%
510200 - Disposal	\$0	\$2,500	\$0	(\$2,500)	-100.0%
510400 - Custodial	\$1,215	\$7,500	\$1,215	(\$6,285)	-83.8%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
510500 - Other Property Mgmt Services	\$6,175	\$0	\$6,650	\$6,650	0.0%
512000 - Repair & Maint - Buildings	\$390	\$20,772	\$1,000	(\$19,772)	-95.2%
513000 - Rep&Maint-Info Tech Hardware	\$6,577	\$0	\$6,500	\$6,500	0.0%
Total	\$14,356	\$467,110	\$15,365	(\$451,745)	-96.7%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$11,574,074	\$12,760,083	\$13,192,885	\$432,802	3.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,002,871	\$2,992,459	\$3,135,551	\$143,092	4.8%
21500 - Inter-Unit Transfers Fund	\$317,800	\$387,600	\$387,600	\$0	0.0%
21721 - OCS-Child Supp Collect-ANFC	\$431,301	\$455,718	\$455,718	\$0	0.0%
22005 - Federal Revenue Fund	\$7,822,102	\$8,924,306	\$9,214,016	\$289,710	3.2%
Total	\$11,574,074	\$12,760,083	\$13,192,885	\$432,802	3.4%



Children and Family Services

DCF - aid to aged, blind and disabled

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$2,074,269	\$1,827,113	\$1,870,826
Rental Property	\$0	\$0	\$0
Grants Rollup	\$11,122,277	\$11,382,054	\$11,445,414
Total	\$13,196,546	\$13,209,167	\$13,316,240
Fund Type			
General Funds	\$9,446,546	\$9,459,167	\$9,566,240
Global Commitment	\$3,750,000	\$3,750,000	\$3,750,000
Total	\$13,196,546	\$13,209,167	\$13,316,240

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$2,074,269	\$1,827,113	\$1,870,826	\$43,713	2.4%
Total	\$2,074,269	\$1,827,113	\$1,870,826	\$43,713	2.4%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
604200 - Aabd	\$11,122,277	\$11,382,054	\$11,445,414	\$63,360	0.6%
Total	\$11,122,277	\$11,382,054	\$11,445,414	\$63,360	0.6%
Grand Total	\$13,196,546	\$13,209,167	\$13,316,240	\$107,073	0.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$9,446,546	\$9,459,167	\$9,566,240	\$107,073	1.1%
20405 - Global Commitment Fund	\$3,750,000	\$3,750,000	\$3,750,000	\$0	0.0%
Total	\$13,196,546	\$13,209,167	\$13,316,240	\$107,073	0.8%



DCF - general assistance

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$3,250	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$7,569,844	\$6,649,371	\$8,290,504
Total	\$7,573,093	\$6,649,371	\$8,290,504
Fund Type			
General Funds	\$6,707,973	\$4,845,580	\$6,486,713
Federal Funds	\$124,760	\$1,111,320	\$1,111,320
Global Commitment	\$690,726	\$692,471	\$692,471
ARRA Funds	\$49,635	\$0	\$0
Total	\$7,573,093	\$6,649,371	\$8,290,504

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522220 - Software - Other	\$3,250	\$0	\$0	\$0	0.0%
Total	\$3,250	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$588,143	\$0	\$0	\$0	0.0%
604799 - Grants Ahs-Path Gen Assist	\$0	\$6,649,371	\$8,290,504	\$1,641,133	24.7%
604800 - Advance Account	\$3,880,644	\$0	\$0	\$0	0.0%
604810 - Groceries	\$401,837	\$0	\$0	\$0	0.0%
604820 - Rest/Meals	(\$480)	\$0	\$0	\$0	0.0%
604830 - Room/Board	(\$1,440)	\$0	\$0	\$0	0.0%
604840 - Home/Rent	(\$158,885)	\$0	\$0	\$0	0.0%
604850 - Room	(\$61,762)	\$0	\$0	\$0	0.0%
604860 - Perm Housing	\$1,198,703	\$0	\$0	\$0	0.0%
604870 - Temp Housing	\$45,362	\$0	\$0	\$0	0.0%
604970 - Transportation	\$13,955	\$0	\$0	\$0	0.0%
604980 - Physician	\$1,311	\$0	\$0	\$0	0.0%
604990 - Dental	\$343,362	\$0	\$0	\$0	0.0%
605000 - Pharmacy	\$5,587	\$0	\$0	\$0	0.0%
605040 - Abortion	\$267,194	\$0	\$0	\$0	0.0%
605050 - Burial - Prof	(\$1,100)	\$0	\$0	\$0	0.0%
605060 - Burial - Other	(\$1,100)	\$0	\$0	\$0	0.0%
605070 - Other	\$534,729	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
605600 - Regular Grants	\$109,626	\$0	\$0	\$0	0.0%
605610 - Support Services	\$878	\$0	\$0	\$0	0.0%
607120 - Homeless	\$351,131	\$0	\$0	\$0	0.0%
608100 - Aaa Case Management	\$52,150	\$0	\$0	\$0	0.0%
Total	\$7,569,844	\$6,649,371	\$8,290,504	\$1,641,133	24.7%
Grand Total	\$7,573,093	\$6,649,371	\$8,290,504	\$1,641,133	24.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$6,707,973	\$4,845,580	\$6,486,713	\$1,641,133	33.9%
20405 - Global Commitment Fund	\$690,726	\$692,471	\$692,471	\$0	0.0%
22005 - Federal Revenue Fund	\$124,760	\$1,111,320	\$1,111,320	\$0	0.0%
22040 - ARRA Federal Fund	\$49,635	\$0	\$0	\$0	0.0%
Total	\$7,573,093	\$6,649,371	\$8,290,504	\$1,641,133	24.7%



DCF - 3SquaresVT

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$24,571,884	\$24,860,290	\$26,813,146
Total	\$24,571,884	\$24,860,290	\$26,813,146
Fund Type			
Federal Funds	\$19,652,593	\$24,860,290	\$26,813,146
ARRA Funds	\$4,919,291	\$0	\$0
Total	\$24,571,884	\$24,860,290	\$26,813,146

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
605400 - Food Stamp Cashout Grants	\$24,571,569	\$24,860,290	\$26,813,146	\$1,952,856	7.9%
605600 - Regular Grants	\$314	\$0	\$0	\$0	0.0%
Total	\$24,571,884	\$24,860,290	\$26,813,146	\$1,952,856	7.9%
Grand Total	\$24,571,884	\$24,860,290	\$26,813,146	\$1,952,856	7.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
22005 - Federal Revenue Fund	\$19,652,593	\$24,860,290	\$26,813,146	\$1,952,856	7.9%
22040 - ARRA Federal Fund	\$4,919,291	\$0	\$0	\$0	0.0%
Total	\$24,571,884	\$24,860,290	\$26,813,146	\$1,952,856	7.9%



Children and Family Services

DCF - reach up

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$35	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$220,852	\$0	\$253,242
Other Operating Expenses	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Grants Rollup	\$49,696,008	\$47,930,572	\$49,641,296
Total	\$49,916,895	\$47,930,572	\$49,894,538
Fund Type			
Federal Funds	\$7,864,206	\$7,882,807	\$24,582,807
General Funds	\$19,468,728	\$18,256,509	\$19,970,475
Special Fund	\$20,825,316	\$19,916,856	\$3,216,856
Global Commitment	\$1,758,646	\$1,874,400	\$2,124,400
Total	\$49,916,895	\$47,930,572	\$49,894,538

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$220,852	\$0	\$0	\$0	0.0%
516020 - Insurance - Auto	\$0	\$0	\$253,242	\$253,242	0.0%
Total	\$220,852	\$0	\$253,242	\$253,242	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$65,904	\$0	\$0	\$0	0.0%
603500 - Child Care Subsidy Employ/Trai	\$0	\$0	\$27,607,807	\$27,607,807	0.0%
604000 - E&T Transportation	\$973,780	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
604040 - Ru-Cm Other	\$5,933,867	\$0	\$0	\$0	0.0%
604050 - Ru-Cm Parent/Child	\$687,638	\$0	\$0	\$0	0.0%
604060 - Ru-Cm Post Secondary	\$244,395	\$0	\$0	\$0	0.0%
604070 - Ru-E&T Det	\$8,353	\$0	\$0	\$0	0.0%
604800 - Advance Account	\$2,280	\$0	\$0	\$0	0.0%
604870 - Temp Housing	\$306,191	\$0	\$0	\$0	0.0%
605400 - Food Stamp Cashout Grants	\$18	\$0	\$0	\$0	0.0%
605599 - Grants Ahs-Path Reach Up	\$0	\$46,837,648	\$0	(\$46,837,648)	-100.0%
605600 - Regular Grants	\$37,439,117	\$1,092,924	\$22,033,489	\$20,940,565	1,916.0%
605610 - Support Services	\$3,862,594	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$175,291	\$0	\$0	\$0	0.0%
609000 - Weatherization	(\$3,421)	\$0	\$0	\$0	0.0%
Total	\$49,696,008	\$47,930,572	\$49,641,296	\$1,710,724	3.6%
Grand Total	\$49,916,895	\$47,930,572	\$49,894,538	\$1,963,966	4.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$19,468,728	\$18,256,509	\$19,970,475	\$1,713,966	9.4%
20405 - Global Commitment Fund	\$1,758,646	\$1,874,400	\$2,124,400	\$250,000	13.3%
21560 - Public Assistance Recoveries	\$15,566	\$63,578	\$63,578	\$0	0.0%
21570 - Food Stamp Recoveries	\$253,278	\$128,278	\$128,278	\$0	0.0%
21903 - PATH-Misc Fund	\$20,556,472	\$19,725,000	\$3,025,000	(\$16,700,000)	-84.7%
22005 - Federal Revenue Fund	\$7,864,206	\$7,882,807	\$24,582,807	\$16,700,000	211.9%
Total	\$49,916,895	\$47,930,572	\$49,894,538	\$1,963,966	4.1%



Children and Family Services

DCF - home heating fuel assistance/LIHEAP

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$240,243	\$20,000	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$20,521	\$0
Travel	\$0	\$956	\$0
Supplies	\$21,250	\$8,287	\$0
Other Purchased Services	\$0	\$60,236	\$0
Other Operating Expenses	(\$6,272,375)	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$25,950,666	\$11,547,664	\$11,657,664
Total	\$19,939,784	\$11,657,664	\$11,657,664
Fund Type			
Federal Funds	\$19,839,784	\$11,657,664	\$11,657,664
Special Fund	\$100,000	\$0	\$0
Total	\$19,939,784	\$11,657,664	\$11,657,664

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$240,243	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$20,000	\$0	(\$20,000)	-100.0%
Total	\$240,243	\$20,000	\$0	(\$20,000)	-100.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516672 - It Intsvccost- Dii - Telephone	\$0	\$15,521	\$0	(\$15,521)	-100.0%
522210 - Info Tech Purchases-Hardware	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$0	\$20,521	\$0	(\$20,521)	-100.0%
Travel					
518999 - Travel	\$0	\$956	\$0	(\$956)	-100.0%
Total	\$0	\$956	\$0	(\$956)	-100.0%
Supplies					
520000 - Office Supplies	\$0	\$8,287	\$0	(\$8,287)	-100.0%
521310 - Wood	\$21,250	\$0	\$0	\$0	0.0%
Total	\$21,250	\$8,287	\$0	(\$8,287)	-100.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516500 - Dues	\$0	\$11,700	\$0	(\$11,700)	-100.0%
516813 - Advertising-Print	\$0	\$2,300	\$0	(\$2,300)	-100.0%
517000 - Printing and Binding	\$0	\$17,564	\$0	(\$17,564)	-100.0%
517200 - Postage	\$0	\$26,735	\$0	(\$26,735)	-100.0%
519000 - Other Purchased Services	\$0	\$1,937	\$0	(\$1,937)	-100.0%
Total	\$0	\$60,236	\$0	(\$60,236)	-100.0%
Other Operating Expenses					
701506 - Transfer in-intrafnd-nonbudget	(\$6,272,375)	\$0	\$0	\$0	0.0%
Total	(\$6,272,375)	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
603500 - Child Care Subsidy Employ/Trai	(\$858)	\$0	\$0	\$0	0.0%
605300 - Home Heating Fuel Asst Prog	\$25,875,024	\$11,547,664	\$11,657,664	\$110,000	1.0%
609090 - Liheap Fuel Outreach	\$76,500	\$0	\$0	\$0	0.0%
Total	\$25,950,666	\$11,547,664	\$11,657,664	\$110,000	1.0%
Grand Total	\$19,939,784	\$11,657,664	\$11,657,664	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21210 - Home Heating Fuel Asst Trust	\$100,000	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$19,839,784	\$11,657,664	\$11,657,664	\$0	0.0%
Total	\$19,939,784	\$11,657,664	\$11,657,664	\$0	0.0%



Children and Family Services

DCF - office of economic opportunity

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$193,906	\$182,470	\$322,065
Fringe Benefits	\$81,281	\$79,511	\$148,497
Contracted and 3rd Party Service	\$2,116	\$7,006	\$14,044
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$149	\$3,200	\$200
IT/Telecom Services and Equipment	\$4,023	\$22,414	\$6,539
Travel	\$8,266	\$12,686	\$10,383
Supplies	\$475	\$2,900	\$41,714
Other Purchased Services	\$5,170	\$15,225	\$9,007
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$3,397	\$114
Rental Property	\$2,510	\$0	\$0
Property and Maintenance	\$0	\$6,443	\$0
Grants Rollup	\$5,863,298	\$4,976,859	\$5,213,713
Total	\$6,161,193	\$5,312,111	\$5,766,276
Fund Type			
Federal Funds	\$4,448,331	\$3,746,725	\$4,047,312
General Funds	\$1,458,495	\$1,304,908	\$1,458,486
Special Fund	\$57,990	\$57,990	\$57,990
Global Commitment	\$196,378	\$202,488	\$202,488
Total	\$6,161,193	\$5,312,111	\$5,766,276

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750005	050200 - Administrative Assistant B	1.0	1.0	47,778	15,760	3,655	67,193
750911	800200 - OEO Chief Administrator	1.0	1.0	69,056	24,540	5,282	98,878
751004	508600 - Welf-to-Work Progs Dir	1.0	1.0	79,144	33,166	6,055	118,365
751111	049800 - OEO Community Serv Prog Adm	1.0	1.0	55,723	17,154	4,263	77,140
751112	497100 - Director Disaster Case Mgr	1.0	1.0	69,514	31,293	5,318	106,125
Total		5.0	5.0	321,215	121,913	24,573	467,701

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$193,906	\$174,970	\$321,215	\$146,245	83.6%
500060 - Overtime	\$0	\$7,500	\$850	(\$6,650)	-88.7%
Total	\$193,906	\$182,470	\$322,065	\$139,595	76.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$14,729	\$0	\$24,576	\$24,576	0.0%
501099 - FICA	\$0	\$10,996	\$0	(\$10,996)	-100.0%
501299 - Medicare	\$0	\$2,260	\$0	(\$2,260)	-100.0%
501500 - Health Ins - Classified Empl	\$31,025	\$0	\$61,978	\$61,978	0.0%
501599 - Health Insurance	\$0	\$31,814	\$0	(\$31,814)	-100.0%
502000 - Retirement - Classified Empl	\$31,300	\$0	\$54,960	\$54,960	0.0%
502099 - Retirement	\$0	\$29,937	\$0	(\$29,937)	-100.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
502500 - Dental - Classified Employees	\$1,882	\$0	\$3,250	\$3,250	0.0%
502599 - Dental	\$0	\$1,760	\$0	(\$1,760)	-100.0%
503000 - Life Ins - Classified Empl	\$795	\$0	\$1,381	\$1,381	0.0%
503099 - Life Insurance	\$0	\$753	\$0	(\$753)	-100.0%
503500 - LTD - Classified Employees	\$66	\$0	\$184	\$184	0.0%
503599 - Long Term Disability	\$0	\$187	\$0	(\$187)	-100.0%
504000 - EAP - Classified Empl	\$97	\$0	\$160	\$160	0.0%
504099 - Employee Assistance Program	\$0	\$93	\$0	(\$93)	-100.0%
505200 - Workers Comp - Ins Premium	\$1,387	\$1,711	\$2,008	\$297	17.4%
Total	\$81,281	\$79,511	\$148,497	\$68,986	86.8%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$1,075	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,041	\$7,006	\$14,044	\$7,038	100.5%
Total	\$2,116	\$7,006	\$14,044	\$7,038	100.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$149	\$1,200	\$200	(\$1,000)	-83.3%
522410 - Office Equipment	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522700 - Furniture & Fixtures	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$149	\$3,200	\$200	(\$3,000)	-93.8%
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$26	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516656 - Telecom-Paging Service	\$0	\$0	\$1,000	\$1,000	0.0%
516659 - Telecom-Wireless Phone Service	\$1,280	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$0	\$16,286	\$0	(\$16,286)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,688	\$1,619	\$3,542	\$1,923	118.8%
516672 - It Intsvccost- Dii - Telephone	\$879	\$2,509	\$1,997	(\$512)	-20.4%
522218 - Hw-Telephone Systems&Equip	\$150	\$0	\$0	\$0	0.0%
Total	\$4,023	\$22,414	\$6,539	(\$15,875)	-70.8%
Travel					
517300 - Freight & Express Mail	\$0	\$100	\$0	(\$100)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$6,456	\$6,086	\$8,883	\$2,797	46.0%
518020 - Travel-Inst-Meals-Emp	\$13	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$58	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$129	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$403	\$6,500	\$1,500	(\$5,000)	-76.9%
518520 - Travel-Outst-Meals-Emp	\$130	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,048	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$29	\$0	\$0	\$0	0.0%
Total	\$8,266	\$12,686	\$10,383	(\$2,303)	-18.2%
Supplies					
520000 - Office Supplies	\$426	\$2,200	\$41,314	\$39,114	1,777.9%
520600 - Recognition/Awards	\$0	\$500	\$0	(\$500)	-100.0%
520700 - Food	\$49	\$0	\$200	\$200	0.0%
521510 - Subscriptions	\$0	\$200	\$200	\$0	0.0%
Total	\$475	\$2,900	\$41,714	\$38,814	1,338.4%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$159	\$0	(\$159)	-100.0%
516010 - Insurance - General Liability	\$535	\$1,221	\$549	(\$672)	-55.0%
516020 - Insurance - Auto	\$0	\$0	\$34	\$34	0.0%
516500 - Dues	\$1,991	\$2,000	\$1,500	(\$500)	-25.0%
516813 - Advertising-Print	\$472	\$700	\$1,000	\$300	42.9%
516820 - Advertising - Job Vacancies	\$420	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$25	\$2,000	\$900	(\$1,100)	-55.0%
517020 - Photocopying	\$0	\$4,000	\$0	(\$4,000)	-100.0%
517100 - Registration For Meetings&Conf	\$520	\$4,000	\$900	(\$3,100)	-77.5%
517200 - Postage	\$215	\$281	\$281	\$0	0.0%
519000 - Other Purchased Services	\$0	\$0	\$2,500	\$2,500	0.0%
519006 - Human Resources Services	\$991	\$864	\$1,343	\$479	55.4%
Total	\$5,170	\$15,225	\$9,007	(\$6,218)	-40.8%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$0	\$2,797	\$0	(\$2,797)	-100.0%
514650 - Rental - Office Equipment	\$0	\$0	\$114	\$114	0.0%
515000 - Rental - Other	\$0	\$600	\$0	(\$600)	-100.0%
Total	\$0	\$3,397	\$114	(\$3,283)	-96.6%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$500	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$2,010	\$0	\$0	\$0	0.0%
Total	\$2,510	\$0	\$0	\$0	0.0%
Property and Maintenance					
512999 - Repair & Maint - Office/Comm	\$0	\$1,700	\$0	(\$1,700)	-100.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$4,743	\$0	(\$4,743)	-100.0%
Total	\$0	\$6,443	\$0	(\$6,443)	-100.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$724,069	\$260,453	\$443,831	\$183,378	70.4%
609010 - Community Services Block Grant	\$3,032,130	\$3,108,951	\$2,987,282	(\$121,669)	-3.9%
609020 - Emergency Shelter Grants	\$324,790	\$335,284	\$344,469	\$9,185	2.7%
609070 - Homeless Assistance	\$945,228	\$769,862	\$769,862	\$0	0.0%
609100 - Csbj Discretionary	\$207,658	\$0	\$165,960	\$165,960	0.0%
609140 - Job Start T & Ta	\$494,123	\$367,009	\$367,009	\$0	0.0%
609160 - Individual Development Accts	\$135,300	\$135,300	\$135,300	\$0	0.0%
Total	\$5,863,298	\$4,976,859	\$5,213,713	\$236,854	4.8%
Grand Total	\$6,161,193	\$5,312,111	\$5,766,276	\$454,165	8.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,458,495	\$1,304,908	\$1,458,486	\$153,578	11.8%
20405 - Global Commitment Fund	\$196,378	\$202,488	\$202,488	\$0	0.0%
21235 - Home Weatherization Assist	\$57,990	\$57,990	\$57,990	\$0	0.0%
22005 - Federal Revenue Fund	\$4,448,331	\$3,746,725	\$4,047,312	\$300,587	8.0%
Total	\$6,161,193	\$5,312,111	\$5,766,276	\$454,165	8.5%



DCF - OEO - weatherization assistance

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$90,958	\$97,045	\$145,204
Fringe Benefits	\$40,561	\$43,384	\$69,992
Contracted and 3rd Party Service	\$7,984	\$20,105	\$26,217
Equipment	\$811	\$90,000	\$82,972
IT/Telecom Services and Equipment	\$6,926	\$3,936	\$8,353
Travel	\$5,366	\$12,500	\$7,326
Supplies	(\$5,374)	\$5,250	\$9,129
Other Purchased Services	\$6,016	\$15,216	\$12,895
Other Operating Expenses	\$7	\$250	\$277
Rental Other	\$7,189	\$2,187	\$8,240
Rental Property	\$1,605	\$0	\$2,500
Property and Maintenance	\$0	\$1,500	\$0
Grants Rollup	\$13,373,670	\$7,682,112	\$11,613,465
Total	\$13,535,720	\$7,973,485	\$11,986,570
Fund Type			
Federal Funds	\$882,328	\$0	\$0
Special Fund	\$5,593,634	\$7,973,485	\$11,986,570
ARRA Funds	\$7,059,759	\$0	\$0
Total	\$13,535,720	\$7,973,485	\$11,986,570

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750260	532600 - Energy Services Prog Officer	1.0	1.0	46,654	8,866	3,569	59,089
751000	487300 - Weatherization Program Adm	1.0	1.0	53,643	28,509	4,104	86,256
751132	532600 - Energy Services Prog Officer	1.0	1.0	44,907	20,305	3,435	68,647
Total		3.0	3.0	145,204	57,680	11,108	213,992

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$90,958	\$90,960	\$145,204	\$54,244	59.6%
500060 - Overtime	\$0	\$6,085	\$0	(\$6,085)	-100.0%
Total	\$90,958	\$97,045	\$145,204	\$48,159	49.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$6,641	\$0	\$11,108	\$11,108	0.0%
501099 - FICA	\$0	\$5,441	\$0	(\$5,441)	-100.0%
501299 - Medicare	\$0	\$1,163	\$0	(\$1,163)	-100.0%
501500 - Health Ins - Classified Empl	\$16,602	\$0	\$30,164	\$30,164	0.0%
501599 - Health Insurance	\$0	\$18,418	\$0	(\$18,418)	-100.0%
502000 - Retirement - Classified Empl	\$14,645	\$0	\$24,845	\$24,845	0.0%
502099 - Retirement	\$0	\$15,563	\$0	(\$15,563)	-100.0%
502500 - Dental - Classified Employees	\$1,297	\$0	\$1,950	\$1,950	0.0%
502599 - Dental	\$0	\$1,439	\$0	(\$1,439)	-100.0%
503000 - Life Ins - Classified Empl	\$392	\$0	\$625	\$625	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
503099 - Life Insurance	\$0	\$391	\$0	(\$391)	-100.0%
504000 - EAP - Classified Empl	\$60	\$0	\$96	\$96	0.0%
504099 - Employee Assistance Program	\$0	\$62	\$0	(\$62)	-100.0%
505200 - Workers Comp - Ins Premium	\$925	\$830	\$1,204	\$374	45.1%
505500 - Unemployment Compensation	\$0	\$77	\$0	(\$77)	-100.0%
Total	\$40,561	\$43,384	\$69,992	\$26,608	61.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$4,520	\$20,105	\$0	(\$20,105)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$3,464	\$0	\$26,217	\$26,217	0.0%
Total	\$7,984	\$20,105	\$26,217	\$6,112	30.4%
Equipment					
522400 - Other Equipment	\$811	\$0	\$82,972	\$82,972	0.0%
522600 - Vehicles	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Total	\$811	\$90,000	\$82,972	(\$7,028)	-7.8%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$128	\$0	(\$128)	-100.0%
516659 - Telecom-Wireless Phone Service	\$4,081	\$0	\$4,200	\$4,200	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,126	\$1,080	\$2,125	\$1,045	96.8%
516672 - It Intsvccost- Dii - Telephone	\$680	\$2,728	\$1,028	(\$1,700)	-62.3%
522218 - Hw-Telephone Systems&Equip	\$500	\$0	\$500	\$500	0.0%
522220 - Software - Other	\$0	\$0	\$500	\$500	0.0%
522221 - Software - Office Technology	\$540	\$0	\$0	\$0	0.0%
Total	\$6,926	\$3,936	\$8,353	\$4,417	112.2%
Travel					
517410 - Catering-Meals-Cost	\$1,954	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,010	\$5,000	\$5,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$24	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$101	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$128	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$0	\$2,326	\$2,326	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$796	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$371	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$833	\$7,500	\$0	(\$7,500)	-100.0%
518540 - Travel-Outst-Incidentals-Emp	\$150	\$0	\$0	\$0	0.0%
Total	\$5,366	\$12,500	\$7,326	(\$5,174)	-41.4%
Supplies					
520000 - Office Supplies	\$550	\$1,800	\$1,800	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	(\$6,634)	\$0	\$1,801	\$1,801	0.0%
520110 - Gasoline	\$25	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$0	\$2,000	\$0	(\$2,000)	-100.0%
520220 - Small Tools	\$0	\$1,200	\$0	(\$1,200)	-100.0%
520500 - Other General Supplies	\$289	\$0	\$1,278	\$1,278	0.0%
520600 - Recognition/Awards	\$0	\$0	\$500	\$500	0.0%
520700 - Food	\$56	\$0	\$3,200	\$3,200	0.0%
521500 - Books&Periodicals-Library/Educ	\$308	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$32	\$250	\$550	\$300	120.0%
Total	(\$5,374)	\$5,250	\$9,129	\$3,879	73.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$3,333	\$0	(\$3,333)	-100.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516010 - Insurance - General Liability	\$356	\$57	\$329	\$272	477.2%
516020 - Insurance - Auto	\$0	\$0	\$20	\$20	0.0%
516500 - Dues	\$1,751	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$220	\$500	\$400	(\$100)	-20.0%
517000 - Printing and Binding	\$1,107	\$1,250	\$3,250	\$2,000	160.0%
517020 - Photocopying	\$0	\$2,000	\$0	(\$2,000)	-100.0%
517100 - Registration For Meetings&Conf	\$1,630	\$3,500	\$3,500	\$0	0.0%
517200 - Postage	\$292	\$1,500	\$1,500	\$0	0.0%
519000 - Other Purchased Services	\$0	\$0	\$500	\$500	0.0%
519006 - Human Resources Services	\$660	\$576	\$896	\$320	55.6%
Total	\$6,016	\$15,216	\$12,895	(\$2,321)	-15.3%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$250	\$0	(\$250)	-100.0%
523640 - Registration & Identification	\$7	\$0	\$277	\$277	0.0%
Total	\$7	\$250	\$277	\$27	10.8%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$426	\$2,187	\$8,240	\$6,053	276.8%
514550 - Rental - Auto	\$6,763	\$0	\$0	\$0	0.0%
Total	\$7,189	\$2,187	\$8,240	\$6,053	276.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$0	\$500	\$500	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$1,605	\$0	\$2,000	\$2,000	0.0%
Total	\$1,605	\$0	\$2,500	\$2,500	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$0	\$1,000	\$0	(\$1,000)	-100.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$0	\$1,500	\$0	(\$1,500)	-100.0%
Grants Rollup					
600170 - Miscellaneous Grants	\$251,346	\$0	\$0	\$0	0.0%
609000 - Weatherization	\$12,363,591	\$6,972,112	\$10,664,128	\$3,692,016	53.0%
609120 - Emerg Htg Sys Replacements	\$758,732	\$650,000	\$750,000	\$100,000	15.4%
609157 - Rebates To Utilities	\$0	\$60,000	\$199,337	\$139,337	232.2%
Total	\$13,373,670	\$7,682,112	\$11,613,465	\$3,931,353	51.2%
Grand Total	\$13,535,720	\$7,973,485	\$11,986,570	\$4,013,085	50.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
21235 - Home Weatherization Assist	\$5,592,205	\$7,973,485	\$7,986,570	\$13,085	0.2%
21584 - Surplus Property	\$1,429	\$0	\$0	\$0	0.0%
21870 - Misc Special Revenue	\$0	\$0	\$4,000,000	\$4,000,000	0.0%
22005 - Federal Revenue Fund	\$882,328	\$0	\$0	\$0	0.0%
22040 - ARRA Federal Fund	\$7,059,759	\$0	\$0	\$0	0.0%
Total	\$13,535,720	\$7,973,485	\$11,986,570	\$4,013,085	50.3%



Children and Family Services

DCF - Woodside rehabilitation center

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,442,054	\$2,415,973	\$2,710,877
Fringe Benefits	\$867,252	\$861,090	\$966,490
Contracted and 3rd Party Service	\$287,523	\$418,605	\$415,538
Equipment	\$4,921	\$32,052	\$10,429
IT/Telecom Services and Equipment	\$31,151	\$54,712	\$59,088
Travel	\$1,253	\$1,211	\$1,175
Supplies	\$123,622	\$164,354	\$137,922
Other Purchased Services	\$33,695	\$38,840	\$72,404
Other Operating Expenses	\$21,240	\$30,000	\$40,000
Rental Other	\$22,410	\$36,144	\$28,244
Rental Property	\$215,980	\$206,473	\$264,024
Property and Maintenance	\$19,238	\$11,508	\$19,008
Grants Rollup	\$6,158	\$0	\$0
Total	\$4,076,496	\$4,270,962	\$4,725,199
Fund Type			
General Funds	\$811,936	\$791,852	\$891,786
IDT Funds	\$79,892	\$54,892	\$54,892
Global Commitment	\$3,184,668	\$3,424,218	\$3,778,521
Total	\$4,076,496	\$4,270,962	\$4,725,199

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750129	089040 - Financial Specialist III	1.0	1.0	51,854	9,777	3,967	65,598
750138	507300 - Woodside Team Supervisor	1.0	1.0	61,719	38,666	4,722	96,366
750157	509700 - Woodside Youth Counselor	1.0	1.0	55,055	36,555	4,211	88,024
750173	502200 - Woodside Youth Center Director	1.0	1.0	81,910	33,657	6,266	121,833
750192	507300 - Woodside Team Supervisor	1.0	1.0	73,762	24,067	5,643	93,025
750193	488200 - Woodside Treatment supervisor	1.0	1.0	65,562	30,600	5,016	101,178
750197	711200 - Cook C	1.0	1.0	36,234	25,456	2,771	64,461
750200	507300 - Woodside Team Supervisor	1.0	1.0	54,850	28,721	4,196	87,767
750200	509700 - Woodside Youth Counselor	1.0	1.0	63,900	39,358	4,889	99,097
750202	507300 - Woodside Team Supervisor	1.0	1.0	44,907	20,305	3,435	68,647
750203	509700 - Woodside Youth Counselor	1.0	1.0	46,768	22,207	3,578	65,929
750205	474400 - Educ Serv & Prog Eval Dir	1.0	1.0	54,122	10,175	4,141	68,438
750216	509700 - Woodside Youth Counselor	1.0	1.0	46,768	22,207	3,578	65,929
750221	509700 - Woodside Youth Counselor	1.0	1.0	48,416	22,729	3,704	67,991
750230	507600 - Woodside Youth Center Teacher	1.0	1.0	61,547	18,176	4,708	84,431
750243	477400 - Woodside Night Shift Superviso	1.0	1.0	51,854	28,195	3,967	84,016
750255	509700 - Woodside Youth Counselor	1.0	1.0	46,768	27,255	3,578	70,977
750272	507900 - Woodside Clinical & Educ Dir	1.0	1.0	86,050	22,473	6,583	115,106
750357	405307 - Psych Nurse II Adolescent	1.0	1.0	63,077	19,972	4,826	79,648
750371	507600 - Woodside Youth Center Teacher	1.0	1.0	63,315	30,205	4,844	98,364
750372	488200 - Woodside Treatment supervisor	1.0	1.0	57,720	6,702	4,416	68,838
750373	488200 - Woodside Treatment supervisor	1.0	1.0	75,566	32,354	5,781	113,701
750374	507600 - Woodside Youth Center Teacher	1.0	1.0	46,654	15,564	3,569	65,787
750378	509700 - Woodside Youth Counselor	1.0	1.0	60,410	27,837	4,621	84,312
750380	507500 - Woodside Youth Center Worker B	0.5	1.0	19,490	17,496	1,491	38,477
750380	507500 - Woodside Youth Center Worker B	0.5	1.0	20,124	10,910	1,540	32,574
750381	509700 - Woodside Youth Counselor	1.0	1.0	49,966	29,918	3,823	76,631
750382	509700 - Woodside Youth Counselor	1.0	1.0	55,055	36,555	4,211	88,024
750387	507500 - Woodside Youth Center Worker B	1.0	1.0	51,396	23,674	3,932	71,723
750388	509700 - Woodside Youth Counselor	1.0	1.0	46,768	22,207	3,578	65,929



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
750471	405307 - Psych Nurse II Adolescent	1.0	1.0	66,976	21,166	5,124	84,530
750476	507600 - Woodside Youth Center Teacher	1.0	1.0	56,555	29,020	4,326	89,901
750489	507600 - Woodside Youth Center Teacher	1.0	1.0	51,272	9,675	3,922	64,869
750719	507600 - Woodside Youth Center Teacher	1.0	1.0	54,850	28,721	4,196	87,767
750912	711200 - Cook C	1.0	1.0	30,846	17,839	2,359	51,044
750971	509700 - Woodside Youth Counselor	1.0	1.0	60,410	19,834	4,621	76,309
751129	509700 - Woodside Youth Counselor	1.0	1.0	40,144	19,470	3,071	62,685
751130	509700 - Woodside Youth Counselor	1.0	1.0	40,144	19,470	3,071	62,685
751131	509700 - Woodside Youth Counselor	1.0	1.0	40,144	19,470	3,071	62,685
Total		38.0	39.0	2,082,928	918,638	159,346	3,035,296

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,817,403	\$1,861,548	\$2,065,968	\$204,420	11.0%
500040 - Temporary Employees	\$245,908	\$196,527	\$278,116	\$81,589	41.5%
500060 - Overtime	\$335,305	\$370,000	\$370,000	\$0	0.0%
500070 - Shift Differential	\$43,439	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$8,068	\$16,963	\$8,895	110.3%
508000 - Vacancy Turnover Savings	\$0	(\$20,170)	(\$20,170)	\$0	0.0%
Total	\$2,442,054	\$2,415,973	\$2,710,877	\$294,904	12.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$152,634	\$0	\$159,340	\$159,340	0.0%
501040 - FICA - Temporaries	\$30,912	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$109,847	\$0	(\$109,847)	-100.0%
501299 - Medicare	\$0	\$26,981	\$0	(\$26,981)	-100.0%
501500 - Health Ins - Classified Empl	\$313,563	\$0	\$404,985	\$404,985	0.0%
501599 - Health Insurance	\$0	\$355,913	\$0	(\$355,913)	-100.0%
502000 - Retirement - Classified Empl	\$313,203	\$0	\$352,285	\$352,285	0.0%
502099 - Retirement	\$0	\$319,891	\$0	(\$319,891)	-100.0%
502500 - Dental - Classified Employees	\$23,402	\$0	\$25,350	\$25,350	0.0%
502599 - Dental	\$0	\$24,535	\$0	(\$24,535)	-100.0%
503000 - Life Ins - Classified Empl	\$6,962	\$0	\$8,956	\$8,956	0.0%
503099 - Life Insurance	\$0	\$6,746	\$0	(\$6,746)	-100.0%
503500 - LTD - Classified Employees	\$66	\$0	\$190	\$190	0.0%
503599 - Long Term Disability	\$0	\$187	\$0	(\$187)	-100.0%
504000 - EAP - Classified Empl	\$1,001	\$0	\$1,248	\$1,248	0.0%
504099 - Employee Assistance Program	\$0	\$1,085	\$0	(\$1,085)	-100.0%
505200 - Workers Comp - Ins Premium	\$15,722	\$15,423	\$13,654	(\$1,769)	-11.5%
505500 - Unemployment Compensation	\$9,786	\$482	\$482	\$0	0.0%
Total	\$867,252	\$861,090	\$966,490	\$105,400	12.2%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$673	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$286,850	\$402,518	\$415,538	\$13,020	3.2%
507999 - Contractual & 3Rd Party	\$0	\$16,087	\$0	(\$16,087)	-100.0%
Total	\$287,523	\$418,605	\$415,538	(\$3,067)	-0.7%
Equipment					
522400 - Other Equipment	\$1,028	\$0	\$6,429	\$6,429	0.0%
522700 - Furniture & Fixtures	\$3,893	\$0	\$4,000	\$4,000	0.0%
522799 - Equipment	\$0	\$32,052	\$0	(\$32,052)	-100.0%
Total	\$4,921	\$32,052	\$10,429	(\$21,623)	-67.5%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$6,000	\$16,000	\$10,000	166.7%
516656 - Telecom-Paging Service	\$64	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$1,378	\$0	\$2,000	\$2,000	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,136	\$19,728	\$24,088	\$4,360	22.1%
516672 - It Intsvccost- Dii - Telephone	\$9,595	\$23,384	\$16,000	(\$7,384)	-31.6%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$5,600	\$0	(\$5,600)	-100.0%
522218 - Hw-Telephone Systems&Equip	\$978	\$0	\$1,000	\$1,000	0.0%
Total	\$31,151	\$54,712	\$59,088	\$4,376	8.0%
Travel					
517300 - Freight & Express Mail	\$15	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$887	\$1,211	\$1,175	(\$36)	-3.0%
518010 - Travel-Inst-Other Transp-Emp	\$40	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$67	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$130	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$113	\$0	\$0	\$0	0.0%
Total	\$1,253	\$1,211	\$1,175	(\$36)	-3.0%
Supplies					
520000 - Office Supplies	\$10,312	\$19,020	\$16,482	(\$2,538)	-13.3%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$2,877	\$0	(\$2,877)	-100.0%
520500 - Other General Supplies	\$6,381	\$0	\$7,000	\$7,000	0.0%
520521 - Work Boots & Shoes	\$133	\$0	\$0	\$0	0.0%
520530 - Food	\$0	\$101,100	\$0	(\$101,100)	-100.0%
520600 - Recognition/Awards	\$0	\$0	\$2,000	\$2,000	0.0%
520700 - Food	\$94,786	\$0	\$96,383	\$96,383	0.0%
520701 - Meat/Fish/Poultry	\$50	\$0	\$0	\$0	0.0%
520705 - Dairy	\$107	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$8,596	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$0	\$14,303	\$10,503	(\$3,800)	-26.6%
521800 - Household, Facility&Lab Suppl	\$29	\$27,054	\$5,554	(\$21,500)	-79.5%
521810 - Medical and Lab Supplies	\$3,228	\$0	\$0	\$0	0.0%
Total	\$123,622	\$164,354	\$137,922	(\$26,432)	-16.1%
Other Purchased Services					
516010 - Insurance - General Liability	\$6,059	\$13,360	\$3,737	(\$9,623)	-72.0%
516020 - Insurance - Auto	\$0	\$0	\$231	\$231	0.0%
516500 - Dues	\$594	\$0	\$1,000	\$1,000	0.0%
516813 - Advertising-Print	\$0	\$0	\$500	\$500	0.0%
516820 - Advertising - Job Vacancies	\$823	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,125	\$6,800	\$32,331	\$25,531	375.5%
517100 - Registration For Meetings&Conf	\$20	\$1,400	\$3,000	\$1,600	114.3%
517200 - Postage	\$1,651	\$2,206	\$3,000	\$794	36.0%
519000 - Other Purchased Services	\$3,226	\$5,000	\$13,156	\$8,156	163.1%
519006 - Human Resources Services	\$11,226	\$10,074	\$15,449	\$5,375	53.4%
519015 - Laundry Service	\$8,971	\$0	\$0	\$0	0.0%
Total	\$33,695	\$38,840	\$72,404	\$33,564	86.4%
Other Operating Expenses					
523299 - Support Persons In St. Custody	\$0	\$30,000	\$0	(\$30,000)	-100.0%
523300 - Supp of Pers In State Custody	\$21,220	\$0	\$40,000	\$40,000	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
523320 - Radiology	\$20	\$0	\$0	\$0	0.0%
Total	\$21,240	\$30,000	\$40,000	\$10,000	33.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$35,144	\$25,144	(\$10,000)	-28.5%
514550 - Rental - Auto	\$19,711	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$2,664	\$0	\$2,700	\$2,700	0.0%
515000 - Rental - Other	\$35	\$1,000	\$400	(\$600)	-60.0%
Total	\$22,410	\$36,144	\$28,244	(\$7,900)	-21.9%
Rental Property					
515010 - Fee-For-Space Charge	\$215,980	\$206,473	\$264,024	\$57,551	27.9%
Total	\$215,980	\$206,473	\$264,024	\$57,551	27.9%
Property and Maintenance					
510200 - Disposal	\$0	\$4,508	\$0	(\$4,508)	-100.0%
510500 - Other Property Mgmt Services	\$5,132	\$0	\$5,008	\$5,008	0.0%
512000 - Repair & Maint - Buildings	\$3,609	\$0	\$10,000	\$10,000	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$510	\$0	\$4,000	\$4,000	0.0%
513200 - Other Repair & Maint Serv	\$9,988	\$7,000	\$0	(\$7,000)	-100.0%
Total	\$19,238	\$11,508	\$19,008	\$7,500	65.2%
Grants Rollup					
603250 - Evaluation & Counseling	\$6,158	\$0	\$0	\$0	0.0%
Total	\$6,158	\$0	\$0	\$0	0.0%
Grand Total	\$4,076,496	\$4,270,962	\$4,725,199	\$454,237	10.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$811,936	\$791,852	\$891,786	\$99,934	12.6%
20405 - Global Commitment Fund	\$3,184,668	\$3,424,218	\$3,778,521	\$354,303	10.3%
21500 - Inter-Unit Transfers Fund	\$79,892	\$54,892	\$54,892	\$0	0.0%
Total	\$4,076,496	\$4,270,962	\$4,725,199	\$454,237	10.6%



Children and Family Services

DCF - disability determination services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,434,782	\$2,509,021	\$2,650,893
Fringe Benefits	\$840,356	\$905,521	\$885,410
Contracted and 3rd Party Service	\$1,444,048	\$1,091,918	\$956,046
PerDiem and Other Personal Services	\$0	\$0	\$772
Equipment	\$6,418	\$0	\$8,169
IT/Telecom Services and Equipment	\$48,890	\$135,308	\$162,436
Travel	\$15,809	\$260,800	\$15,471
Supplies	\$46,403	\$75,558	\$176,511
Other Purchased Services	\$39,847	\$332,631	\$171,208
Other Operating Expenses	\$60	\$0	\$0
Rental Other	\$0	\$153,791	\$4,668
Rental Property	\$145,392	\$91,000	\$248,000
Property and Maintenance	\$111,812	\$89,320	\$352,486
Grants Rollup	\$0	\$0	\$0
Total	\$5,133,818	\$5,644,868	\$5,632,070
Fund Type			
Federal Funds	\$4,966,870	\$5,398,351	\$5,385,553
Global Commitment	\$166,948	\$246,517	\$246,517
Total	\$5,133,818	\$5,644,868	\$5,632,070

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
750125	047700 - IT Systems Administrator	1.0	1.0	69,805	31,344	5,340	106,489
750137	524200 - Disab Determ Div Dir	1.0	1.0	84,531	29,099	6,467	120,097
750140	089040 - Financial Specialist III	1.0	1.0	56,410	23,972	4,315	84,697
750142	524000 - Disab Determ Ops Sup	1.0	1.0	59,301	17,781	4,537	81,619
750143	057300 - Info Tech Spec III	1.0	1.0	80,350	33,194	6,147	119,691
750153	459500 - Provider Relations Specialist	1.0	1.0	44,907	8,559	3,435	56,901
750154	487400 - Disability Deter Asst Director	1.0	1.0	71,822	31,865	5,494	109,181
750185	525400 - Disability Determnti Sen Adjud	1.0	1.0	57,720	29,224	4,416	91,360
750186	527100 - Disability Determntn Adjud I	1.0	1.0	45,406	27,064	3,473	75,943
750195	524000 - Disab Determ Ops Sup	1.0	1.0	61,235	11,422	4,685	77,342
750204	089070 - Financial Administrator III	1.0	1.0	49,379	9,343	3,778	62,500
750211	527200 - Disability Determntn Adjud II	1.0	1.0	44,907	21,954	3,435	70,296
750212	478300 - Disability Determn Spec II	1.0	1.0	42,016	14,750	3,214	59,980
750215	527300 - Disability Determntn Adjud III	1.0	1.0	65,291	18,832	4,995	89,118
750246	478300 - Disability Determn Spec II	1.0	1.0	46,259	27,214	3,539	77,012
750393	527300 - Disability Determntn Adjud III	1.0	1.0	52,707	23,322	4,032	80,061
750401	527300 - Disability Determntn Adjud III	1.0	1.0	50,981	28,042	3,900	82,923
750402	527100 - Disability Determntn Adjud I	1.0	1.0	42,411	14,819	3,244	60,474
750403	090500 - Switchboard-Receptionist	1.0	1.0	35,963	14,993	2,751	53,707
750461	525400 - Disability Determnti Sen Adjud	1.0	1.0	54,122	28,593	4,141	86,856
750479	478300 - Disability Determn Spec II	1.0	1.0	43,347	14,983	3,317	61,647
750480	525400 - Disability Determnti Sen Adjud	1.0	1.0	50,482	27,954	3,862	82,298
750481	527300 - Disability Determntn Adjud III	1.0	1.0	52,707	16,625	4,032	73,364
750968	527300 - Disability Determntn Adjud III	1.0	1.0	47,653	9,040	3,645	60,338
750969	478300 - Disability Determn Spec II	1.0	1.0	40,581	14,497	3,104	58,182
750987	527100 - Disability Determntn Adjud I	1.0	1.0	42,411	21,516	3,244	67,171
750988	527200 - Disability Determntn Adjud II	1.0	1.0	50,981	23,019	3,900	77,900
751047	527100 - Disability Determntn Adjud I	1.0	1.0	48,506	22,585	3,710	74,801
751049	525400 - Disability Determnti Sen Adjud	1.0	1.0	50,482	27,954	3,862	82,298
751050	527200 - Disability Determntn Adjud II	1.0	1.0	47,653	22,435	3,645	73,733
751051	527100 - Disability Determntn Adjud I	1.0	1.0	43,971	15,092	3,364	62,427



Children and Family Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
751072	527100 - Disability Determinn Adjud I	1.0	1.0	42,411	21,516	3,244	67,171
751073	527100 - Disability Determinn Adjud I	1.0	1.0	42,411	14,819	3,244	60,474
Total		33.0	33.0	1,719,119	697,421	131,511	2,548,051

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,638,437	\$1,799,091	\$1,792,214	(\$6,877)	-0.4%
500040 - Temporary Employees	\$0	\$10,599	\$0	(\$10,599)	-100.0%
500050 - Contractual On Payroll	\$790,455	\$634,166	\$796,921	\$162,755	25.7%
500060 - Overtime	\$5,891	\$65,165	\$61,758	(\$3,407)	-5.2%
Total	\$2,434,782	\$2,509,021	\$2,650,893	\$141,872	5.7%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$121,222	\$0	\$137,110	\$137,110	0.0%
501040 - FICA - Temporaries	\$0	\$28,389	\$0	(\$28,389)	-100.0%
501050 - FICA - Contractual On Payroll	\$59,846	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$92,418	\$0	(\$92,418)	-100.0%
501299 - Medicare	\$0	\$9,393	\$0	(\$9,393)	-100.0%
501500 - Health Ins - Classified Empl	\$337,377	\$0	\$394,558	\$394,558	0.0%
501599 - Health Insurance	\$0	\$402,077	\$0	(\$402,077)	-100.0%
502000 - Retirement - Classified Empl	\$264,449	\$0	\$306,648	\$306,648	0.0%
502099 - Retirement	\$0	\$307,828	\$0	(\$307,828)	-100.0%
502500 - Dental - Classified Employees	\$25,583	\$0	\$22,638	\$22,638	0.0%
502599 - Dental	\$0	\$27,650	\$0	(\$27,650)	-100.0%
503000 - Life Ins - Classified Empl	\$6,490	\$0	\$7,710	\$7,710	0.0%
503099 - Life Insurance	\$0	\$6,633	\$0	(\$6,633)	-100.0%
503500 - LTD - Classified Employees	\$126	\$0	\$363	\$363	0.0%
503599 - Long Term Disability	\$0	\$357	\$0	(\$357)	-100.0%
504000 - EAP - Classified Empl	\$1,046	\$94	\$1,122	\$1,028	1,093.6%
504099 - Employee Assistance Program	\$0	\$1,084	\$0	(\$1,084)	-100.0%
505200 - Workers Comp - Ins Premium	\$17,571	\$17,247	\$15,261	(\$1,986)	-11.5%
505500 - Unemployment Compensation	\$6,647	\$12,351	\$0	(\$12,351)	-100.0%
Total	\$840,356	\$905,521	\$885,410	(\$20,111)	-2.2%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$985	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$1,411,484	\$0	\$0	\$0	0.0%
507558 - Contr&3Pty-Info Tech-Security	\$1,946	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$20,038	\$6,449	\$956,046	\$949,597	14,724.7%
507615 - Interpreters	\$70	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$5,703	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$3,822	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$1,085,469	\$0	(\$1,085,469)	-100.0%
Total	\$1,444,048	\$1,091,918	\$956,046	(\$135,872)	-12.4%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$0	\$772	\$772	0.0%
Total	\$0	\$0	\$772	\$772	0.0%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Equipment					
522400 - Other Equipment	\$568	\$0	\$2,169	\$2,169	0.0%
522700 - Furniture & Fixtures	\$5,850	\$0	\$6,000	\$6,000	0.0%
Total	\$6,418	\$0	\$8,169	\$8,169	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
IT/Telecom Services and Equipment					
516610 - Data Circuits	\$613	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$820	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,128	\$0	\$8,084	\$8,084	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$21,387	\$21,910	\$26,922	\$5,012	22.9%
516672 - It Intsvccost- Dii - Telephone	\$20,951	\$54,601	\$125,000	\$70,399	128.9%
516677 - It Inter Svc Cost Data Process	\$0	\$200	\$0	(\$200)	-100.0%
522200 - Hw - Other Info Tech	\$0	\$58,597	\$2,430	(\$56,167)	-95.9%
522216 - Hardware - Desktop & Laptop Pc	\$961	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$30	\$0	\$0	\$0	0.0%
Total	\$48,890	\$135,308	\$162,436	\$27,128	20.0%
Travel					
517300 - Freight & Express Mail	\$8,379	\$82,400	\$0	(\$82,400)	-100.0%
517999 - Travel In-State Employee	\$0	\$39,000	\$0	(\$39,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,165	\$0	\$6,467	\$6,467	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$504	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$60	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$139,400	\$0	(\$139,400)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$425	\$0	\$9,004	\$9,004	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$911	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$967	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$3,295	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$103	\$0	\$0	\$0	0.0%
Total	\$15,809	\$260,800	\$15,471	(\$245,329)	-94.1%
Supplies					
520000 - Office Supplies	\$17,176	\$49,475	\$140,000	\$90,525	183.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$47	\$47	0.0%
520500 - Other General Supplies	\$2,399	\$0	\$1,135	\$1,135	0.0%
520530 - Food	\$0	\$1,175	\$0	(\$1,175)	-100.0%
520700 - Food	\$1,665	\$0	\$1,942	\$1,942	0.0%
521100 - Electricity	\$25,162	\$24,908	\$33,279	\$8,371	33.6%
521510 - Subscriptions	\$0	\$0	\$108	\$108	0.0%
Total	\$46,403	\$75,558	\$176,511	\$100,953	133.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$827	(\$2,947)	\$0	\$2,947	-100.0%
516010 - Insurance - General Liability	\$6,772	\$32,940	\$4,176	(\$28,764)	-87.3%
516020 - Insurance - Auto	\$0	\$0	\$258	\$258	0.0%
516815 - Advertising-Other	\$250	\$8,200	\$700	(\$7,500)	-91.5%
517000 - Printing and Binding	\$11,157	\$78,800	\$27,851	(\$50,949)	-64.7%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$65,000	\$0	(\$65,000)	-100.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$2,207	\$2,207	0.0%
517200 - Postage	\$8,293	\$139,700	\$117,000	(\$22,700)	-16.2%
519000 - Other Purchased Services	\$0	\$0	\$2,000	\$2,000	0.0%
519006 - Human Resources Services	\$12,548	\$10,938	\$17,016	\$6,078	55.6%
Total	\$39,847	\$332,631	\$171,208	(\$161,423)	-48.5%
Other Operating Expenses					
551060 - Late Interest Charge	\$60	\$0	\$0	\$0	0.0%
Total	\$60	\$0	\$0	\$0	0.0%



Children and Family Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Other					
514099 - Rentals	\$0	\$153,791	\$0	(\$153,791)	-100.0%
514650 - Rental - Office Equipment	\$0	\$0	\$4,668	\$4,668	0.0%
Total	\$0	\$153,791	\$4,668	(\$149,123)	-97.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$145,392	\$91,000	\$248,000	\$157,000	172.5%
Total	\$145,392	\$91,000	\$248,000	\$157,000	172.5%
Property and Maintenance					
510400 - Custodial	\$0	\$18,000	\$0	(\$18,000)	-100.0%
510500 - Other Property Mgmt Services	\$20,581	\$0	\$154,228	\$154,228	0.0%
512000 - Repair & Maint - Buildings	\$1,784	\$0	\$192,344	\$192,344	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$14,711	\$65,320	\$5,914	(\$59,406)	-90.9%
513015 - Repair & Maintenance - Softwar	\$74,736	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$6,000	\$0	(\$6,000)	-100.0%
Total	\$111,812	\$89,320	\$352,486	\$263,166	294.6%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,133,818	\$5,644,868	\$5,632,070	(\$12,798)	-0.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$166,948	\$246,517	\$246,517	\$0	0.0%
22005 - Federal Revenue Fund	\$4,966,870	\$5,398,351	\$5,385,553	(\$12,798)	-0.2%
Total	\$5,133,818	\$5,644,868	\$5,632,070	(\$12,798)	-0.2%



Disabilities, Aging, and Independent Living

Mission/Vision Statement

The Department's mission is to make Vermont the best state in the nation in which to grow old or live with a disability, with dignity, respect and independence.

Department/Program Description

The Department of Disabilities, Aging and Independent Living (DAIL) has four major divisions that contribute to achieving its mission:

The Division for the Blind and Visually Impaired (DBVI) assists Vermonters who are blind or have a visual impairment to enter or return to work, much the same as Vocational Rehabilitation. It also provides some funds for independent living services, to help blind or visually impaired individuals to live and contribute in their communities. The major programs in DBVI include: the core rehabilitation work, known as Section 110 services and the Older Blind Program.

The Division of Disability and Aging Services (DDAS) manages a wide variety of programs and services for elders, people with physical disabilities, individuals with developmental disabilities and people with traumatic brain injuries. The primary goal of these services is to help individuals gain independence or remain independent and active in their community and to ensure their long-term care needs are met. The major programs in this division include: the long term care Section 1115 Choices for Care Waiver (managed by DAIL, but the funds are appropriated in the Department of Vermont Health Access [DVHA]); the Developmental Disability Home and Community Based Services (now part of the Global Commitment); Flexible Family Funding; all Older Americans Act programs in the Area Agencies on Aging, including case management and nutrition programs; Adult Day Services; Attendant Services Program; the Office of Public Guardian; Traumatic Brain Injury Program (now part of Global Commitment), Children's Personal Care Services (managed in DDAS, but the funds are appropriated in DVHA); and the High Tech Program (managed in DDAS, but the funds are appropriated in DVHA).

The Division of Licensing and Protection (DLP) performs a critical role in ensuring the quality of many health care services and protecting vulnerable adults from abuse, neglect and exploitation. Major programs in DLP include: Survey and Certification which involves inspections and surveys of all Medicare and Medicaid facilities and organizations including nursing homes and home health agencies; State licensure of residential care homes and other facilities; and Adult Protective Services, which investigates allegations of abuse, neglect and exploitation against vulnerable adults.

The Division of Vocational Rehabilitation (DVR) assists Vermonters with a disability to enter or re-enter the work force through a wide variety of programs and individual support services. The core program, VR Section 110, enables Vermonters with a disability to assess their skills and abilities, identify a vocational goal, develop an Individualized Plan for Employment and receive services leading to meaningful employment. VR invests heavily in serving people with the most significant disabilities through supported employment programs and has developed a network of specialized Transition Counselors to support young adults from school to work. The Division operates the VR Reach Up program to serve TANF recipients with disabilities, a state wide Benefits Counseling Program to support Social Security beneficiaries to work, and the Assistive Technology (AT) Project that provides Vermonters with information and training on AT devices and services.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
DAIL - TBI home and community based waiver	0.00	\$4,927,225	\$4,772,899	\$4,873,029
DAIL - administration & support	286.00	\$26,853,950	\$28,198,788	\$30,058,913
DAIL - advocacy & independent living grants	0.00	\$21,275,780	\$21,051,422	\$21,443,021
DAIL - blind and visually impaired	0.00	\$1,507,634	\$1,481,457	\$1,481,457
DAIL - developmental services	0.00	\$145,763,857	\$157,203,376	\$170,247,699



Disabilities, Aging, and Independent Living

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
DAIL - vocational rehabilitation	0.00	\$12,648,857	\$8,795,971	\$9,095,971
Total	286.00	\$212,977,303	\$221,503,913	\$237,200,090
Fund Type				
ARRA Interdepartmental Transfers		\$35,800	\$0	\$0
General Funds		\$17,476,355	\$17,224,854	\$18,098,810
Federal Funds		\$28,490,085	\$24,447,198	\$24,738,476
IDT Funds		\$5,897,957	\$6,243,739	\$6,167,867
Global Commitment		\$159,434,242	\$171,997,563	\$186,495,567
Special Fund		\$1,428,249	\$1,590,559	\$1,699,370
ARRA Funds		\$214,615	\$0	\$0
Total		\$212,977,303	\$221,503,913	\$237,200,090



Disabilities, Aging, and Independent Living

DAIL - administration & support

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$14,211,852	\$14,387,862	\$15,314,452
Fringe Benefits	\$6,332,347	\$7,174,083	\$7,479,659
Contracted and 3rd Party Service	\$2,353,578	\$3,292,437	\$3,392,973
PerDiem and Other Personal Services	\$5,060	\$0	\$0
Equipment	\$73,062	\$53,000	\$53,000
IT/Telecom Services and Equipment	\$1,184,277	\$870,811	\$1,247,920
Travel	\$679,773	\$672,754	\$672,754
Supplies	\$194,513	\$188,000	\$188,000
Other Purchased Services	\$517,210	\$620,969	\$657,260
Other Operating Expenses	\$3,233	\$2,000	\$2,000
Rental Other	\$150,367	\$40,000	\$40,000
Rental Property	\$1,089,579	\$869,872	\$983,895
Property and Maintenance	\$59,099	\$27,000	\$27,000
Grants Rollup	\$0	\$0	\$0
Total	\$26,853,950	\$28,198,788	\$30,058,913
Fund Type			
General Funds	\$6,964,821	\$6,808,267	\$7,785,111
Federal Funds	\$11,687,367	\$11,735,745	\$12,027,023
IDT Funds	\$2,293,182	\$2,485,852	\$2,533,855
Global Commitment	\$4,695,768	\$5,887,278	\$6,322,467
Special Fund	\$1,212,088	\$1,281,646	\$1,390,457
ARRA Funds	\$724	\$0	\$0
Total	\$26,853,950	\$28,198,788	\$30,058,913

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760001	471900 - Nutrition & Health Promotion S	1.0	1.0	58,157	17,581	4,449	80,187
760003	092500 - Dis & Aging Assistant Director	1.0	1.0	69,056	26,349	5,282	100,687
760005	481100 - Aging & Disabilities Prog Adm	1.0	1.0	58,157	17,581	4,449	80,187
760006	441400 - Nurse Surveyor	1.0	1.0	50,035	18,655	3,828	70,136
760007	022600 - Autism Specialist	1.0	1.0	65,562	12,182	5,016	82,760
760008	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	31,047	3,645	82,345
760009	089040 - Financial Specialist III	1.0	1.0	53,373	23,439	4,083	80,895
760012	455700 - OPG Regional Supervisor	1.0	1.0	61,776	11,518	4,726	78,020
760013	501700 - Adult Protect Servs Invest	1.0	1.0	56,222	23,939	4,301	84,462
760014	089220 - Administrative Srvcs Cord I	1.0	1.0	56,410	23,972	4,315	84,697
760016	476500 - EAP Senior Clinical Spec	1.0	1.0	47,653	9,040	3,645	60,338
760017	501800 - Adult Prot Servs Prog Special	1.0	1.0	44,907	8,559	3,435	56,901
760018	506900 - Blind Services Director	1.0	1.0	76,294	14,241	5,836	96,371
760020	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	67,184	30,884	5,139	103,207
760021	506000 - Blind Servs Rehab Couns II	1.0	1.0	54,850	17,001	4,196	76,047
760022	506000 - Blind Servs Rehab Couns II	1.0	1.0	52,978	16,672	4,053	73,703
760023	487500 - Senior Blind Serv Rehab Coun	1.0	1.0	67,184	34,473	5,139	106,796
760026	506700 - Blind Services Rehab Associate	1.0	1.0	41,101	14,589	3,144	58,834
760027	534100 - Blind Serv Rehab Associate III	1.0	1.0	51,854	28,195	3,967	84,016
760028	489900 - Blind Serv Rehab Associate II	1.0	1.0	53,373	23,439	4,083	80,895
760029	489900 - Blind Serv Rehab Associate II	1.0	1.0	39,312	14,275	3,007	56,594
760030	520800 - Voc Rehab Division Director	1.0	1.0	95,202	24,299	7,282	126,783
760031	520400 - Voc Rehab Reg Mgr	1.0	1.0	65,333	25,688	4,998	96,019
760032	520400 - Voc Rehab Reg Mgr	1.0	1.0	69,805	29,093	5,340	104,238



Disabilities, Aging, and Independent Living

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760033	520400 - Voc Rehab Reg Mgr	1.0	1.0	67,538	34,692	5,166	107,396
760035	130300 - DAIL SR Planning Coordinator	1.0	1.0	58,157	29,301	4,449	91,907
760036	520500 - Budget & Policy Manager	1.0	1.0	79,310	28,172	6,067	113,549
760037	526700 - VR Counselor II	1.0	1.0	52,978	28,392	4,053	85,423
760038	526700 - VR Counselor II	0.9	1.0	48,268	27,567	3,693	79,528
760039	501700 - Adult Protect Servs Invest	1.0	1.0	50,981	9,624	3,900	64,505
760040	520400 - Voc Rehab Reg Mgr	1.0	1.0	63,253	25,319	4,839	93,411
760041	521900 - Employee Assistance Progr Spec	0.5	1.0	26,489	12,026	2,026	40,541
760042	465700 - Employment Services Manager	1.0	1.0	65,333	12,141	4,998	82,472
760043	522700 - Senior VR Counselor AC: Genera	1.0	1.0	69,139	20,812	5,290	95,241
760044	520201 - VR Counselor I AC: General	1.0	1.0	42,411	14,819	3,244	60,474
760045	526700 - VR Counselor II	1.0	1.0	61,547	11,478	4,708	77,733
760046	522700 - Senior VR Counselor AC: Genera	1.0	1.0	52,707	9,927	4,032	66,666
760047	520201 - VR Counselor I AC: General	1.0	1.0	42,411	14,819	3,244	60,474
760048	520202 - VR Counselor I AC: Deaf & H	1.0	1.0	42,411	21,025	3,244	66,680
760049	526700 - VR Counselor II	1.0	1.0	52,978	16,672	4,053	73,703
760050	526700 - VR Counselor II	1.0	1.0	56,555	23,997	4,326	84,878
760052	522700 - Senior VR Counselor AC: Genera	1.0	1.0	65,291	20,137	4,995	90,423
760053	463400 - VR Associate Regional Manager	1.0	1.0	71,760	35,276	5,490	112,526
760054	526700 - VR Counselor II	1.0	1.0	59,842	11,178	4,578	75,598
760055	520201 - VR Counselor I AC: General	1.0	1.0	59,758	19,167	4,571	83,496
760056	047500 - Aging & Dis Senior Planner	1.0	1.0	65,291	12,134	4,995	82,420
760057	526500 - Voc Rehab Benefits Counselor	1.0	1.0	61,464	18,160	4,702	84,326
760058	486800 - Employer Account Representativ	1.0	1.0	56,555	23,997	4,326	84,878
760059	520201 - VR Counselor I AC: General	1.0	1.0	63,232	27,778	4,837	95,847
760060	526700 - VR Counselor II	1.0	1.0	51,272	28,093	3,922	83,287
760061	520201 - VR Counselor I AC: General	1.0	1.0	51,750	17,762	3,959	73,471
760062	526700 - VR Counselor II	1.0	1.0	54,850	23,698	4,196	82,744
760063	441400 - Nurse Surveyor	1.0	1.0	66,699	28,952	5,102	97,577
760064	526700 - VR Counselor II	1.0	1.0	49,670	27,813	3,800	81,283
760065	526700 - VR Counselor II	1.0	1.0	51,272	28,093	3,922	83,287
760066	520201 - VR Counselor I AC: General	1.0	1.0	42,411	21,516	3,244	67,171
760067	522700 - Senior VR Counselor AC: Genera	1.0	1.0	69,139	26,204	5,290	100,633
760068	522700 - Senior VR Counselor AC: Genera	1.0	1.0	60,070	29,636	4,595	94,301
760069	520201 - VR Counselor I AC: General	1.0	1.0	42,411	26,539	3,244	72,194
760070	520400 - Voc Rehab Reg Mgr	1.0	1.0	65,333	18,991	4,998	89,322
760071	520201 - VR Counselor I AC: General	1.0	1.0	42,411	14,819	3,244	60,474
760072	526700 - VR Counselor II	0.9	1.0	46,145	27,193	3,530	76,868
760073	522500 - Employee Assist Prog Manager	1.0	1.0	67,746	19,419	5,182	92,347
760074	520300 - Supported Employ Project Coord	1.0	1.0	56,222	23,939	4,301	84,462
760075	522701 - Senior VR Counselor AC: Deaf	1.0	1.0	67,184	25,861	5,139	98,184
760076	522700 - Senior VR Counselor AC: Genera	1.0	1.0	61,776	18,216	4,726	84,718
760077	526701 - VR Counselor II - Deaf & Hard	1.0	1.0	46,654	15,564	3,569	65,787
760078	522700 - Senior VR Counselor AC: Genera	1.0	1.0	56,222	28,962	4,301	89,485
760079	526700 - VR Counselor II	1.0	1.0	54,850	23,698	4,196	82,744
760080	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	27,458	3,645	78,756
760081	005000 - Executive Staff Assistant	1.0	1.0	58,115	29,294	4,446	91,855
760084	526700 - VR Counselor II	1.0	1.0	48,090	22,512	3,679	74,281
760085	092500 - Dis & Aging Assistant Director	1.0	1.0	69,056	19,652	5,282	93,990
760086	526700 - VR Counselor II	1.0	1.0	46,654	15,564	3,569	65,787
760087	526700 - VR Counselor II	0.5	1.0	25,636	23,596	1,961	51,193
760087	526700 - VR Counselor II	0.5	1.0	27,425	12,190	2,098	41,713
760088	520400 - Voc Rehab Reg Mgr	1.0	1.0	74,173	32,282	5,675	112,130
760093	520201 - VR Counselor I AC: General	1.0	1.0	42,411	8,121	3,244	53,776
760094	004800 - Program Technician II	1.0	1.0	50,419	22,921	3,857	77,197
760098	004800 - Program Technician II	1.0	1.0	50,419	22,921	3,857	77,197
760099	089020 - Financial Specialist I	1.0	1.0	32,406	821	2,479	35,706
760100	004800 - Program Technician II	1.0	1.0	44,762	21,928	3,424	70,114
760101	001000 - District Office Clerk II	1.0	1.0	37,398	13,940	2,861	54,199
760102	526700 - VR Counselor II	1.0	1.0	56,555	23,997	4,326	84,878
760103	526700 - VR Counselor II	1.0	1.0	54,850	26,308	4,196	85,354
760105	520201 - VR Counselor I AC: General	0.5	1.0	24,253	23,354	1,856	49,463
760105	520201 - VR Counselor I AC: General	0.5	1.0	24,253	11,634	1,856	37,743
760106	522900 - VR Case Aide	1.0	1.0	34,154	20,068	2,613	56,835
760107	050200 - Administrative Assistant B	1.0	1.0	36,046	7,005	2,758	45,809
760109	486800 - Employer Account Representativ	0.9	1.0	41,989	26,465	3,212	71,666
760110	498600 - Human Services Case Aide	1.0	1.0	35,589	13,622	2,723	51,934
760111	050200 - Administrative Assistant B	1.0	1.0	41,101	26,309	3,144	70,554



Disabilities, Aging, and Independent Living

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
760112	498300 - Human Services Case Aide II	1.0	1.0	32,406	18,112	2,479	52,997
760113	526700 - VR Counselor II	1.0	1.0	44,907	21,954	3,435	70,296
760114	522900 - VR Case Aide	1.0	1.0	36,525	20,483	2,795	59,803
760115	498300 - Human Services Case Aide II	1.0	1.0	32,406	821	2,479	35,706
760116	532500 - Adult Protective Services Supr	1.0	1.0	53,643	10,091	4,104	67,838
760117	441400 - Nurse Surveyor	1.0	1.0	61,065	27,696	4,671	90,524
760118	495500 - Licensing null Asst Div Dir	1.0	1.0	71,843	26,845	5,496	104,184
760119	441400 - Nurse Surveyor	1.0	1.0	70,543	23,112	5,397	95,693
760120	441400 - Nurse Surveyor	1.0	1.0	61,065	27,696	4,671	90,524
760121	441400 - Nurse Surveyor	1.0	1.0	70,543	29,809	5,397	102,390
760122	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	25,045	3,645	76,343
760123	441400 - Nurse Surveyor	1.0	1.0	70,543	34,832	5,397	107,413
760124	443200 - Licensing & Protection Div Dir	1.0	1.0	81,910	21,937	6,266	110,113
760125	441400 - Nurse Surveyor	1.0	1.0	61,065	27,696	4,671	90,524
760126	441400 - Nurse Surveyor	1.0	1.0	50,035	11,841	3,828	63,322
760127	526700 - VR Counselor II	1.0	1.0	65,125	30,523	4,982	100,630
760128	089240 - Administrative Srvcs Cord III	1.0	1.0	54,850	23,698	4,196	82,744
760129	441400 - Nurse Surveyor	1.0	1.0	64,865	21,846	4,963	88,585
760130	089220 - Administrative Srvcs Cord I	1.0	1.0	53,373	16,742	4,083	74,198
760131	089220 - Administrative Srvcs Cord I	1.0	1.0	40,144	7,724	3,071	50,939
760132	089270 - Administrative Srvcs Mngr II	1.0	1.0	65,562	30,600	5,016	101,178
760133	089060 - Financial Administrator II	1.0	1.0	44,907	8,559	3,435	56,901
760134	089140 - Financial Director II	1.0	1.0	74,214	27,266	5,677	107,157
760135	489100 - Aging & Dis Program Manager	1.0	1.0	65,062	12,245	4,977	82,284
760136	034900 - Assistive Tech Prog Adm	1.0	1.0	55,952	23,891	4,280	84,123
760137	482700 - Health & L T Care Fac Lic Ch	1.0	1.0	55,723	10,456	4,263	70,442
760138	462700 - Information & Data Director	1.0	1.0	80,725	33,446	6,176	120,347
760139	473700 - Nurse Surveyor Complaint Coord	1.0	1.0	71,282	29,190	5,453	105,925
760140	457300 - Director of Division of Disabi	1.0	1.0	81,827	21,923	6,259	110,009
760141	522700 - Senior VR Counselor AC: Genera	1.0	1.0	47,653	20,786	3,645	72,084
760142	526700 - VR Counselor II	1.0	1.0	54,850	17,001	4,196	76,047
760143	090200 - Public Guardian	1.0	1.0	59,758	29,582	4,571	93,911
760144	090200 - Public Guardian	1.0	1.0	58,115	24,271	4,446	86,832
760145	090200 - Public Guardian	1.0	1.0	54,933	18,320	4,203	77,456
760146	521900 - Employee Assistance Progr Spec	0.8	1.0	41,137	26,316	3,147	70,600
760147	004800 - Program Technician II	1.0	1.0	37,918	19,079	2,901	59,898
760148	407000 - Indep Living Servs Consultant	1.0	1.0	52,978	16,672	4,053	73,703
760149	456100 - Medicaid Waiver Supervisor	1.0	1.0	59,696	29,571	4,567	93,834
760152	130300 - DAIL SR Planning Coordinator	1.0	1.0	61,776	11,518	4,726	78,020
760154	522800 - VR Associate	1.0	1.0	41,558	21,367	3,180	66,105
760155	520202 - VR Counselor I AC: Deaf & H	1.0	1.0	42,411	8,121	3,244	53,776
760156	526700 - VR Counselor II	1.0	1.0	54,850	17,001	4,196	76,047
760158	526700 - VR Counselor II	1.0	1.0	44,907	21,954	3,435	70,296
760159	522900 - VR Case Aide	1.0	1.0	34,154	13,450	2,613	50,217
760160	526500 - Voc Rehab Benefits Counselor	1.0	1.0	50,066	16,161	3,830	70,057
760161	522700 - Senior VR Counselor AC: Genera	1.0	1.0	60,070	29,636	4,595	94,301
760162	526900 - VR Project Coordinator	1.0	1.0	71,282	31,603	5,453	108,338
760163	852300 - Field Services Manager	1.0	1.0	69,514	26,270	5,318	101,102
760164	526700 - VR Counselor II	1.0	1.0	59,842	17,876	4,578	82,296
760165	522900 - VR Case Aide	1.0	1.0	38,979	14,217	2,982	56,178
760166	521900 - Employee Assistance Progr Spec	0.8	1.0	42,382	14,814	3,243	60,439
760168	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	67,184	19,164	5,139	91,487
760169	435500 - VR Transition Project Director	0.8	1.0	58,723	17,680	4,492	80,895
760170	526700 - VR Counselor II	1.0	1.0	58,240	29,315	4,455	92,010
760171	520201 - VR Counselor I AC: General	1.0	1.0	42,411	26,539	3,244	72,194
760172	526700 - VR Counselor II	1.0	1.0	49,670	27,813	3,800	81,283
760174	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	20,786	3,645	72,084
760175	441400 - Nurse Surveyor	1.0	1.0	59,034	25,594	4,516	86,332
760176	089260 - Administrative Srvcs Mngr I	1.0	1.0	50,482	22,931	3,862	77,275
760177	526400 - Elder MH & Emergency Plan Spec	1.0	1.0	57,054	24,084	4,364	85,502
760179	526700 - VR Counselor II	1.0	1.0	56,555	23,997	4,326	84,878
760181	092600 - Assistive Tech Access Spec	1.0	1.0	50,419	17,529	3,857	71,805
760182	092600 - Assistive Tech Access Spec	1.0	1.0	50,419	16,224	3,857	70,500
760183	526700 - VR Counselor II	1.0	1.0	44,907	20,305	3,435	68,647
760184	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	31,047	3,645	82,345
760185	350200 - Aging & Dis Program Adm	1.0	1.0	53,643	23,486	4,104	81,233
760186	489700 - Assistive Tech Services Coord	1.0	1.0	39,769	7,658	3,043	50,470
760187	521500 - Grants Administrator	1.0	1.0	40,144	7,724	3,071	50,939



Disabilities, Aging, and Independent Living

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760192	057200 - Info Tech Spec II	1.0	1.0	58,240	17,595	4,455	80,290
760193	520201 - VR Counselor I AC: General	1.0	1.0	42,411	19,867	3,244	65,522
760195	526700 - VR Counselor II	1.0	1.0	46,654	15,564	3,569	65,787
760196	520201 - VR Counselor I AC: General	1.0	1.0	42,411	21,516	3,244	67,171
760197	526700 - VR Counselor II	1.0	1.0	54,850	23,698	4,196	82,744
760198	522700 - Senior VR Counselor AC: Genera	0.5	1.0	28,111	19,008	2,151	49,270
760199	456500 - Traumatic Brain Injury Superv	1.0	1.0	50,482	27,954	3,862	82,298
760201	520201 - VR Counselor I AC: General	1.0	1.0	42,411	19,867	3,244	65,522
760202	130300 - DAIL SR Planning Coordinator	1.0	1.0	57,720	17,504	4,416	79,640
760203	089220 - Administrative Srvcs Cord I	1.0	1.0	54,912	17,011	4,201	76,124
760204	475900 - VR Reach Up Coordinator	1.0	1.0	59,696	17,851	4,567	82,114
760205	526700 - VR Counselor II	1.0	1.0	52,978	23,369	4,053	80,400
760206	526700 - VR Counselor II	1.0	1.0	65,125	34,112	4,982	104,219
760208	520201 - VR Counselor I AC: General	1.0	1.0	42,411	14,819	3,244	60,474
760209	526600 - Medicaid Infrast Grant Dir	1.0	1.0	69,680	12,904	5,330	87,914
760210	090200 - Public Guardian	1.0	1.0	51,750	16,457	3,959	72,166
760214	526500 - Voc Rehab Benefits Counselor	1.0	1.0	46,904	15,607	3,588	66,099
760215	526500 - Voc Rehab Benefits Counselor	1.0	1.0	50,066	17,466	3,830	71,362
760216	526500 - Voc Rehab Benefits Counselor	1.0	1.0	42,411	8,121	3,244	53,776
760217	526500 - Voc Rehab Benefits Counselor	1.0	1.0	54,933	28,735	4,203	87,871
760219	520201 - VR Counselor I AC: General	1.0	1.0	42,411	21,614	3,244	67,269
760222	481200 - Dir Office of Public Guardian	1.0	1.0	76,731	27,714	5,870	110,315
760224	452200 - Devel Disabilities Serv Spec	1.0	1.0	69,139	26,204	5,290	100,633
760225	090200 - Public Guardian	1.0	1.0	63,232	11,773	4,837	79,842
760226	090200 - Public Guardian	1.0	1.0	61,464	24,857	4,702	91,023
760227	455700 - OPG Regional Supervisor	1.0	1.0	71,094	31,570	5,439	108,103
760228	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
760230	465300 - Quality Management Reviewer	1.0	1.0	60,070	17,916	4,595	82,581
760232	005000 - Executive Staff Assistant	1.0	1.0	42,411	14,819	3,244	60,474
760234	004800 - Program Technician II	1.0	1.0	47,757	15,756	3,653	67,166
760235	469200 - Supported Employment Serv Coord	1.0	1.0	56,222	23,939	4,301	84,462
760237	090200 - Public Guardian	1.0	1.0	45,406	22,041	3,473	70,920
760239	090200 - Public Guardian	1.0	1.0	59,758	33,171	4,571	97,500
760240	089130 - Financial Director I	1.0	1.0	67,330	19,346	5,150	91,826
760241	004800 - Program Technician II	1.0	1.0	43,347	8,285	3,317	54,949
760242	090200 - Public Guardian	1.0	1.0	42,411	14,819	3,244	60,474
760243	090200 - Public Guardian	1.0	1.0	48,506	22,585	3,710	74,801
760244	090200 - Public Guardian	1.0	1.0	59,758	19,167	4,571	83,496
760245	090200 - Public Guardian	1.0	1.0	59,758	27,169	4,571	91,498
760247	455700 - OPG Regional Supervisor	1.0	1.0	69,139	20,812	5,290	95,241
760248	467400 - Paralegal	1.0	1.0	44,325	21,852	3,391	69,568
760249	058100 - Systems Developer III	1.0	1.0	53,643	16,913	4,104	74,660
760250	090200 - Public Guardian	1.0	1.0	51,750	28,177	3,959	83,886
760251	090200 - Public Guardian	1.0	1.0	61,464	29,880	4,702	96,046
760252	089060 - Financial Administrator II	1.0	1.0	51,272	28,093	3,922	83,287
760253	452200 - Devel Disabilities Serv Spec	1.0	1.0	56,222	23,939	4,301	84,462
760254	486000 - DAIL Quality & Program Spec	1.0	1.0	60,070	24,613	4,595	89,278
760256	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	23,635	4,169	82,300
760257	089070 - Financial Administrator III	1.0	1.0	52,707	28,345	4,032	85,084
760258	089060 - Financial Administrator II	1.0	1.0	44,907	15,361	3,435	63,703
760263	474200 - Devel Dis Public Safety Spec	1.0	1.0	55,723	28,874	4,263	88,860
760267	556000 - TBI Grant Manager	1.0	1.0	44,907	15,257	3,435	63,599
760269	441400 - Nurse Surveyor	1.0	1.0	50,035	25,236	3,828	76,717
760272	522900 - VR Case Aide	1.0	1.0	34,154	13,371	2,613	50,138
760275	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	81,453	28,364	6,231	116,048
760277	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	69,139	20,812	5,290	95,241
760278	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	56,222	17,242	4,301	77,765
760279	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	23,635	4,169	82,300
760280	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	61,776	11,518	4,726	78,020
760281	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	28,658	4,169	87,323
760282	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	72,280	20,058	5,529	97,867
760283	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	16,938	4,169	75,603
760284	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	10,240	4,169	68,905
760285	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	10,240	4,169	68,905
760286	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	63,523	30,242	4,859	98,624
760287	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	63,523	30,242	4,859	98,624
760288	520201 - VR Counselor I AC: General	1.0	1.0	42,411	14,819	3,244	60,474
760289	047500 - Aging & Dis Senior Planner	1.0	1.0	61,776	29,936	4,726	96,438



Disabilities, Aging, and Independent Living

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
760292	468000 - EAP State Account Manager	1.0	1.0	52,707	16,625	4,032	73,364
760293	089070 - Financial Administrator III	1.0	1.0	54,496	16,938	4,169	75,603
760294	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	50,981	16,322	3,900	71,203
760296	526700 - VR Counselor II	1.0	1.0	46,654	27,284	3,569	77,507
760297	441400 - Nurse Surveyor	1.0	1.0	50,035	11,957	3,828	63,438
760299	532500 - Adult Protective Services Supr	1.0	1.0	53,643	23,486	4,104	81,233
760300	004800 - Program Technician II	1.0	1.0	37,918	20,728	2,901	61,547
760302	441400 - Nurse Surveyor	1.0	1.0	66,699	28,952	5,102	97,577
760303	441400 - Nurse Surveyor	1.0	1.0	74,649	17,330	5,710	94,134
760305	486800 - Employer Account Representativ	1.0	1.0	54,850	28,721	4,196	87,767
760306	004800 - Program Technician II	1.0	1.0	44,762	15,231	3,424	63,417
760307	522900 - VR Case Aide	1.0	1.0	49,171	27,724	3,762	80,657
760308	522800 - VR Associate	1.0	1.0	40,144	7,724	3,071	50,939
760309	050200 - Administrative Assistant B	1.0	1.0	36,046	7,089	2,758	45,893
760310	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	20,786	3,645	72,084
760311	501700 - Adult Protect Servs Invest	1.0	1.0	50,981	28,042	3,900	82,923
760312	486900 - VR General Asst Prog Coord	1.0	1.0	50,482	27,954	3,862	82,298
760313	522800 - VR Associate	1.0	1.0	50,066	9,463	3,830	63,359
760314	407200 - Development & Outreach Coordin	1.0	1.0	57,533	29,191	4,401	91,125
760315	520201 - VR Counselor I AC: General	1.0	1.0	42,411	26,539	3,244	72,194
760316	520201 - VR Counselor I AC: General	1.0	1.0	42,411	8,121	3,244	53,776
760318	522800 - VR Associate	1.0	1.0	40,144	21,119	3,071	64,334
760319	522800 - VR Associate	1.0	1.0	54,912	17,011	4,201	76,124
760320	490600 - Senior VR Benefits Counselor	1.0	1.0	63,315	18,485	4,844	86,644
760321	522800 - VR Associate	1.0	1.0	44,325	26,875	3,391	74,591
760322	526700 - VR Counselor II	1.0	1.0	44,907	8,559	3,435	56,901
760323	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	47,653	20,786	3,645	72,084
760324	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	47,653	15,738	3,645	67,036
760325	499501 - Nurse Case Mgr AC: Long Term C	1.0	1.0	54,496	28,658	4,169	87,323
760326	050200 - Administrative Assistant B	0.5	1.0	18,023	17,238	1,378	36,639
760327	047500 - Aging & Dis Senior Planner	1.0	1.0	47,653	23,396	3,645	74,694
760328	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	47,653	20,786	3,645	72,084
760329	489400 - Aging & Dis Qual & Prog Spec	1.0	1.0	47,653	15,738	3,645	67,036
760330	489500 - DAIL Project Director	1.0	1.0	63,419	25,201	4,852	93,472
761003	090200 - Public Guardian	1.0	1.0	59,758	24,559	4,571	88,888
761004	463800 - Quality Man Unit Team Leader	1.0	1.0	59,696	24,548	4,567	88,811
761005	455700 - OPG Regional Supervisor	1.0	1.0	65,291	20,137	4,995	90,423
761006	455600 - Community Financial Specialist	1.0	1.0	44,325	8,457	3,391	56,173
761007	090200 - Public Guardian	1.0	1.0	63,232	19,776	4,837	87,845
761008	144400 - Children's Services Specialist	1.0	1.0	47,653	20,786	3,645	72,084
761009	441400 - Nurse Surveyor	1.0	1.0	74,387	35,690	5,691	112,226
761010	455700 - OPG Regional Supervisor	1.0	1.0	69,139	26,204	5,290	100,633
761011	489000 - Aging & Dis Program Supervisor	1.0	1.0	67,475	25,912	5,161	98,548
761012	090200 - Public Guardian	1.0	1.0	42,411	8,219	3,244	53,874
761013	090200 - Public Guardian	1.0	1.0	42,411	14,819	3,244	60,474
761014	090200 - Public Guardian	1.0	1.0	59,758	24,559	4,571	88,888
761015	465300 - Quality Management Reviewer	1.0	1.0	49,379	16,041	3,778	69,198
761017	454700 - Program Devel & Policy Analyst	1.0	1.0	69,139	20,812	5,290	95,241
761019	068600 - Project Manager	1.0	1.0	63,024	27,741	4,821	95,586
761021	501800 - Adult Prot Servs Prog Special	1.0	1.0	48,090	9,229	3,679	60,998
761022	501600 - Adult Protect Servs Prog Chief	1.0	1.0	67,538	12,528	5,166	85,232
761023	501700 - Adult Protect Servs Invest	1.0	1.0	47,653	27,458	3,645	78,756
767001	90120A - Commissioner	1.0	1.0	115,003	26,339	8,494	149,836
767002	95875E - Sr Asst Atty General	1.0	1.0	82,971	22,923	6,347	112,241
767003	90570D - Deputy Commissioner	1.0	1.0	87,027	16,148	6,658	109,833
767004	95869E - Staff Attorney IV	0.9	1.0	60,765	13,859	4,648	79,272
767005	95868E - Staff Attorney III	0.5	1.0	30,368	22,338	2,323	55,029
767005	95868E - Staff Attorney III	0.5	1.0	27,415	3,605	2,098	33,118
Total		280.4	286.0	15,495,546	5,937,051	1,185,087	22,570,005

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$13,287,830	\$14,136,090	\$15,044,328	\$908,238	6.4%
500010 - Exempt	\$360,715	\$388,485	\$403,548	\$15,063	3.9%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
500019 - Overtime	\$0	\$50,000	\$50,000	\$0	0.0%
500040 - Temporary Employees	\$345,329	\$70,000	\$70,000	\$0	0.0%
500050 - Contractual On Payroll	\$119,685	\$200,000	\$200,000	\$0	0.0%
500060 - Overtime	\$98,293	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$44,386	\$47,675	\$3,289	7.4%
508000 - Vacancy Turnover Savings	\$0	(\$501,099)	(\$501,099)	\$0	0.0%
Total	\$14,211,852	\$14,387,862	\$15,314,452	\$926,590	6.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$989,201	\$0	\$1,154,524	\$1,154,524	0.0%
501010 - FICA - Exempt	\$27,338	\$0	\$30,566	\$30,566	0.0%
501040 - FICA - Temporaries	\$27,650	\$0	\$0	\$0	0.0%
501050 - FICA - Contractual On Payroll	\$9,156	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$904,611	\$0	(\$904,611)	-100.0%
501299 - Medicare	\$0	\$215,128	\$0	(\$215,128)	-100.0%
501500 - Health Ins - Classified Empl	\$2,450,896	\$0	\$2,953,002	\$2,953,002	0.0%
501510 - Health Ins - Exempt	\$44,353	\$0	\$51,910	\$51,910	0.0%
501599 - Health Insurance	\$0	\$2,998,993	\$0	(\$2,998,993)	-100.0%
502000 - Retirement - Classified Empl	\$2,144,002	\$0	\$2,562,588	\$2,562,588	0.0%
502010 - Retirement - Exempt	\$42,027	\$0	\$55,103	\$55,103	0.0%
502099 - Retirement	\$0	\$2,423,011	\$0	(\$2,423,011)	-100.0%
502500 - Dental - Classified Employees	\$155,840	\$0	\$182,280	\$182,280	0.0%
502510 - Dental - Exempt	\$3,916	\$0	\$3,906	\$3,906	0.0%
502599 - Dental	\$0	\$181,184	\$0	(\$181,184)	-100.0%
503000 - Life Ins - Classified Empl	\$48,204	\$0	\$64,889	\$64,889	0.0%
503010 - Life Ins - Exempt	\$1,070	\$0	\$1,739	\$1,739	0.0%
503099 - Life Insurance	\$0	\$56,957	\$0	(\$56,957)	-100.0%
503500 - LTD - Classified Employees	\$981	\$0	\$4,321	\$4,321	0.0%
503510 - LTD - Exempt	\$198	\$0	\$937	\$937	0.0%
503599 - Long Term Disability	\$0	\$3,769	\$0	(\$3,769)	-100.0%
504000 - EAP - Classified Empl	\$7,606	\$0	\$8,960	\$8,960	0.0%
504010 - EAP - Exempt	\$172	\$0	\$192	\$192	0.0%
504099 - Employee Assistance Program	\$0	\$8,806	\$0	(\$8,806)	-100.0%
504520 - Employee Room Allowance	\$64,220	\$15,470	\$15,470	\$0	0.0%
504530 - Employee Tuition Costs	\$41,416	\$40,000	\$40,000	\$0	0.0%
504540 - Employee Moving Expense	\$4,000	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$214,573	\$190,736	\$213,854	\$23,118	12.1%
505500 - Unemployment Compensation	\$55,089	\$135,418	\$135,418	\$0	0.0%
505700 - Catamount Health Assessment	\$438	\$0	\$0	\$0	0.0%
Total	\$6,332,347	\$7,174,083	\$7,479,659	\$305,576	4.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,026	\$0	\$0	\$0	0.0%
507205 - Court Officer Contracts	\$12	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$85,548	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$59,000	\$182,000	\$182,000	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$122,614	\$0	\$0	\$0	0.0%
507552 - Contr-Info Tech-Web Hosting	\$776	\$0	\$0	\$0	0.0%
507553 - Contr-Compsoftware-Sysdevelop	\$49,000	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$15,085	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,382,311	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
507605 - Psychiatric & Other Evaluation	\$177,727	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$245,538	\$100,000	\$100,000	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$863	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$3,689	\$0	\$0	\$0	0.0%
507630 - Temporary Employment Agencies	\$209,789	\$0	\$0	\$0	0.0%
507670 - Custodial	\$600	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$3,010,437	\$3,110,973	\$100,536	3.3%
Total	\$2,353,578	\$3,292,437	\$3,392,973	\$100,536	3.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$5,000	\$0	\$0	\$0	0.0%
506210 - Depositions	\$60	\$0	\$0	\$0	0.0%
Total	\$5,060	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$9,152	\$20,000	\$20,000	\$0	0.0%
522410 - Office Equipment	\$4,929	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$3,337	\$0	\$0	\$0	0.0%
522430 - Communications Equipment	\$3,003	\$3,000	\$3,000	\$0	0.0%
522700 - Furniture & Fixtures	\$52,642	\$30,000	\$30,000	\$0	0.0%
Total	\$73,062	\$53,000	\$53,000	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$252	\$221,528	\$221,528	\$0	0.0%
516610 - Data Circuits	\$288	\$3,000	\$3,000	\$0	0.0%
516611 - Toll-Free Telephone	\$0	\$0	\$0	\$0	0.0%
516620 - Internet	\$65	\$40,000	\$40,000	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$14,838	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$605	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$1,478	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$47,352	\$0	\$0	\$0	0.0%
516653 - Telecom-Video Conf Services	\$13,102	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$44	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$2,818	\$0	\$0	\$0	0.0%
516657 - Telecom-Toll Free Phone Serv	\$6,819	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$20,421	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$114,642	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$254,284	\$242,866	\$265,872	\$23,006	9.5%
516671 - It Intsvccost-Vision/Isdassess	\$250,965	\$236,864	\$257,590	\$20,726	8.8%
516672 - It Intsvccost- Dii - Telephone	\$121,693	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$281	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$924	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	(\$19,447)	\$313,930	\$333,377	-1,714.3%
522200 - Hw - Other Info Tech	\$10,244	\$20,000	\$20,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$210	\$58,000	\$58,000	\$0	0.0%
522211 - Hardware-Routers	\$738	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$1,268	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$101	\$5,000	\$5,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$170,150	\$0	\$0	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$29,222	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$11,044	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$769	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Difference FY13-14	Percentage Change
			Governor's Recommend			
522220 - Software - Other	\$35,525	\$63,000	\$63,000		\$0	0.0%
522221 - Software - Office Technology	\$4,916	\$0	\$0		\$0	0.0%
522222 - Sw-Database&Management Sys	\$48,208	\$0	\$0		\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$185	\$0	\$0		\$0	0.0%
522228 - Sw-Mainframe Environment	\$800	\$0	\$0		\$0	0.0%
522229 - Sw-Program&Application Develop	\$826	\$0	\$0		\$0	0.0%
522254 - Hw-Other Wireless Comm	\$287	\$0	\$0		\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$160	\$0	\$0		\$0	0.0%
522260 - Hw-Video Conferencing	\$18,680	\$0	\$0		\$0	0.0%
522261 - Hw-Other Communications	\$71	\$0	\$0		\$0	0.0%
Total	\$1,184,277	\$870,811	\$1,247,920		\$377,109	43.3%
Travel						
517300 - Freight & Express Mail	\$4,853	\$0	\$0		\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$13,756	\$20,000	\$20,000		\$0	0.0%
517410 - Catering-Meals-Cost	\$332	\$0	\$0		\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$375	\$0	\$0		\$0	0.0%
517999 - Travel In-State Employee	\$0	\$514,754	\$514,754		\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$508,787	\$0	\$0		\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$22,576	\$0	\$0		\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$14,066	\$0	\$0		\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$36,714	\$0	\$0		\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,156	\$0	\$0		\$0	0.0%
518050 - Conference - Instate - Emp	\$255	\$0	\$0		\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$75,000	\$75,000		\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$13,520	\$0	\$0		\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$250	\$0	\$0		\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$14,662	\$0	\$0		\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,748	\$0	\$0		\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$144	\$0	\$0		\$0	0.0%
518350 - Conference - Instate - Non Emp	\$11,211	\$0	\$0		\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$54,000	\$54,000		\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$404	\$0	\$0		\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,848	\$0	\$0		\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$3,053	\$0	\$0		\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,117	\$0	\$0		\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,137	\$0	\$0		\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$9,000	\$9,000		\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$733	\$0	\$0		\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$84	\$0	\$0		\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$638	\$0	\$0		\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$62	\$0	\$0		\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$4,291	\$0	\$0		\$0	0.0%
Total	\$679,773	\$672,754	\$672,754		\$0	0.0%
Supplies						
520000 - Office Supplies	\$121,151	\$120,000	\$120,000		\$0	0.0%
520005 - Forms	\$428	\$0	\$0		\$0	0.0%
520015 - Stationary & Envelopes	\$11,185	\$0	\$0		\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$864	\$0	\$0		\$0	0.0%
520110 - Gasoline	\$1,871	\$0	\$0		\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520200 - Building Maintenance Supplies	\$383	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,168	\$16,000	\$16,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,574	\$8,000	\$8,000	\$0	0.0%
520540 - Educational Supplies	\$23,896	\$18,000	\$18,000	\$0	0.0%
520550 - Electronic	\$671	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$1,685	\$0	\$0	\$0	0.0%
520700 - Food	\$4,784	\$5,000	\$5,000	\$0	0.0%
521000 - Natural Gas	\$636	\$0	\$0	\$0	0.0%
521100 - Electricity	\$7,911	\$6,500	\$6,500	\$0	0.0%
521220 - Heating Oil #2	\$1,187	\$0	\$0	\$0	0.0%
521310 - Wood	\$25	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$273	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$4,269	\$1,500	\$1,500	\$0	0.0%
521510 - Subscriptions	\$6,768	\$13,000	\$13,000	\$0	0.0%
521520 - Other Books & Periodicals	\$547	\$0	\$0	\$0	0.0%
521854 - Tableware	\$238	\$0	\$0	\$0	0.0%
Total	\$194,513	\$188,000	\$188,000	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$52,608	\$27,408	\$33,351	\$5,943	21.7%
516010 - Insurance - General Liability	\$813	\$31,681	\$31,681	\$0	0.0%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$54,782	\$40,000	\$40,000	\$0	0.0%
516550 - Licenses	\$994	\$4,000	\$4,000	\$0	0.0%
516800 - Advertising	\$0	\$50,000	\$50,000	\$0	0.0%
516812 - Advertising-Radio	\$11,707	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$9,863	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$168	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$8	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$27,141	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$2,786	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$989	\$0	\$0	\$0	0.0%
516875 - Photography	\$542	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$22,807	\$200,000	\$200,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$63,268	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$5,427	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$15,542	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$28	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$25,085	\$40,000	\$40,000	\$0	0.0%
517110 - Training - Info Tech	\$470	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$1,408	\$0	\$0	\$0	0.0%
517200 - Postage	\$64,792	\$105,642	\$105,642	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$23,274	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,849	\$20,000	\$20,000	\$0	0.0%
519006 - Human Resources Services	\$87,907	\$82,238	\$112,586	\$30,348	36.9%
519040 - Moving State Agencies	\$5,884	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$35,568	\$20,000	\$20,000	\$0	0.0%
Total	\$517,210	\$620,969	\$657,260	\$36,291	5.8%
Other Operating Expenses					
523035 - Storage Areas	\$1,114	\$0	\$0	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
523199 - Other Operating Expense	\$0	\$2,000	\$2,000	\$0	0.0%
523300 - Supp of Pers In State Custody	\$44	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$30	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$2,045	\$0	\$0	\$0	0.0%
Total	\$3,233	\$2,000	\$2,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$955	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$145,357	\$30,000	\$30,000	\$0	0.0%
514650 - Rental - Office Equipment	\$2,258	\$0	\$0	\$0	0.0%
514700 - Rental - Data Processing Equip	\$53	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,744	\$10,000	\$10,000	\$0	0.0%
Total	\$150,367	\$40,000	\$40,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$741,010	\$617,750	\$642,750	\$25,000	4.0%
514010 - Rent Land&Bldgs-Non-Office	\$23,590	\$21,085	\$21,085	\$0	0.0%
515010 - Fee-For-Space Charge	\$324,980	\$231,037	\$320,060	\$89,023	38.5%
Total	\$1,089,579	\$869,872	\$983,895	\$114,023	13.1%
Property and Maintenance					
510200 - Disposal	\$5,296	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$1,003	\$0	\$0	\$0	0.0%
510400 - Custodial	\$18,329	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$447	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$6,729	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$49	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$35	\$0	\$0	\$0	0.0%
512999 - Repair & Maint - Office/Comm	\$0	\$12,000	\$12,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$10,614	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$391	\$0	\$0	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,112	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$7,705	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$60	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$1,020	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$6,310	\$0	\$0	\$0	0.0%
Total	\$59,099	\$27,000	\$27,000	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$26,853,950	\$28,198,788	\$30,058,913	\$1,860,125	6.6%

Fund	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$6,964,821	\$6,808,267	\$7,785,111	\$976,844	14.3%
20405 - Global Commitment Fund	\$4,695,768	\$5,887,278	\$6,322,467	\$435,189	7.4%
21500 - Inter-Unit Transfers Fund	\$2,293,182	\$2,485,852	\$2,533,855	\$48,003	1.9%
21525 - Conference Fees & Donations	\$0	\$47,000	\$47,000	\$0	0.0%
21813 - VR Fees	\$1,200,903	\$1,145,903	\$1,318,889	\$172,986	15.1%
21815 - DAD-Vending Facilities	\$11,185	\$24,568	\$24,568	\$0	0.0%
21816 - DAD-RWJ	\$0	\$26,775	\$0	(\$26,775)	-100.0%
21817 - DAD-Conference Fees	\$0	\$37,400	\$0	(\$37,400)	-100.0%



Disabilities, Aging, and Independent Living

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
22005 - Federal Revenue Fund	\$11,687,367	\$11,735,745	\$12,027,023	\$291,278	2.5%
22040 - ARRA Federal Fund	\$724	\$0	\$0	\$0	0.0%
Total	\$26,853,950	\$28,198,788	\$30,058,913	\$1,860,125	6.6%



Disabilities, Aging, and Independent Living

DAIL - advocacy & independent living grants

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$8,192	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$21,267,588	\$21,051,422	\$21,443,021
Total	\$21,275,780	\$21,051,422	\$21,443,021
Fund Type			
ARRA Interdepartmental Transfers	\$35,800	\$0	\$0
General Funds	\$8,456,650	\$8,361,703	\$8,258,815
IDT Funds	\$161,445	\$637,500	\$155,625
Federal Funds	\$8,336,921	\$7,640,264	\$7,640,264
Global Commitment	\$4,260,604	\$4,411,955	\$5,388,317
Special Fund	\$24,360	\$0	\$0
Total	\$21,275,780	\$21,051,422	\$21,443,021

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505500 - Unemployment Compensation	\$8,192	\$0	\$0	\$0	0.0%
Total	\$8,192	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608010 - Asp Employees Salaries	\$3,417,809	\$4,002,808	\$4,106,815	\$104,007	2.6%
608060 - Miscellaneous	\$276,676	\$0	\$0	\$0	0.0%
608070 - Dail Grants	\$727,671	\$881,129	\$881,129	\$0	0.0%
608080 - Adult Day Services	\$2,070,038	\$1,968,752	\$2,039,173	\$70,421	3.6%
608090 - Alzheimer Respite	\$343,250	\$250,000	\$250,000	\$0	0.0%
608160 - Home Delivered Meals Nonaged	\$454,000	\$507,000	\$507,000	\$0	0.0%
608170 - Aaa Information & Assistance	\$363,957	\$0	\$0	\$0	0.0%
608190 - Neighbor To Neighbor	\$120,000	\$120,000	\$120,000	\$0	0.0%
608210 - Ombudsman Activity	\$645,588	\$649,265	\$649,265	\$0	0.0%
608240 - Project Home	\$142,545	\$142,545	\$327,163	\$184,618	129.5%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
608580 - Aaa Area Plan Programs	\$11,213,728	\$10,700,329	\$10,708,454	\$8,125	0.1%
608640 - Supportive Housing Agreements	\$798,164	\$919,060	\$943,488	\$24,428	2.7%
608670 - Scsep	\$482,452	\$647,534	\$647,534	\$0	0.0%
608680 - Commodities Supp Food Program	\$211,709	\$263,000	\$263,000	\$0	0.0%
Total	\$21,267,588	\$21,051,422	\$21,443,021	\$391,599	1.9%
Grand Total	\$21,275,780	\$21,051,422	\$21,443,021	\$391,599	1.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$8,456,650	\$8,361,703	\$8,258,815	(\$102,888)	-1.2%
20405 - Global Commitment Fund	\$4,260,604	\$4,411,955	\$5,388,317	\$976,362	22.1%
21213 - PATH-Civil Monetary Fund	\$24,360	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$161,445	\$637,500	\$155,625	(\$481,875)	-75.6%
21502 - ARRA Inter-Unit Subaward Fund	\$35,800	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$8,336,921	\$7,640,264	\$7,640,264	\$0	0.0%
Total	\$21,275,780	\$21,051,422	\$21,443,021	\$391,599	1.9%



Disabilities, Aging, and Independent Living

DAIL - blind and visually impaired

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$1,507,634	\$1,481,457	\$1,481,457
Total	\$1,507,634	\$1,481,457	\$1,481,457
Fund Type			
General Funds	\$364,064	\$364,064	\$364,064
Federal Funds	\$712,910	\$648,943	\$648,943
Global Commitment	\$245,000	\$245,000	\$245,000
Special Fund	\$184,844	\$223,450	\$223,450
ARRA Funds	\$816	\$0	\$0
Total	\$1,507,634	\$1,481,457	\$1,481,457

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
608260 - Senior Companion Grant	\$300	\$0	\$0	\$0	0.0%
608290 - Case Services Vr	\$546,958	\$643,829	\$643,829	\$0	0.0%
608295 - Dbvi 110 Stimulus Case Service	\$90	\$0	\$0	\$0	0.0%
608300 - Independent Living Services	\$107,471	\$85,000	\$85,000	\$0	0.0%
608310 - Mobile Low Vision Project	\$568,958	\$568,958	\$568,958	\$0	0.0%
608320 - Supported Employment	\$16,661	\$0	\$0	\$0	0.0%
608330 - Vending	\$122,810	\$145,000	\$145,000	\$0	0.0%
608340 - Volunteer Services Grant-Vab	\$28,000	\$38,670	\$38,670	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
608380 - Case Services Vr	\$3,938	\$0	\$0	\$0	0.0%
608530 - Dbvi Services	\$2,778	\$0	\$0	\$0	0.0%
608540 - Dbvi Innovation & Expansion	\$22,000	\$0	\$0	\$0	0.0%
608700 - Job Placement Services	\$87,671	\$0	\$0	\$0	0.0%
Total	\$1,507,634	\$1,481,457	\$1,481,457	\$0	0.0%
Grand Total	\$1,507,634	\$1,481,457	\$1,481,457	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$364,064	\$364,064	\$364,064	\$0	0.0%
20405 - Global Commitment Fund	\$245,000	\$245,000	\$245,000	\$0	0.0%
21815 - DAD-Vending Facilities	\$184,844	\$223,450	\$223,450	\$0	0.0%
22005 - Federal Revenue Fund	\$712,910	\$648,943	\$648,943	\$0	0.0%
22040 - ARRA Federal Fund	\$816	\$0	\$0	\$0	0.0%
Total	\$1,507,634	\$1,481,457	\$1,481,457	\$0	0.0%



DAIL - vocational rehabilitation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Contracted and 3rd Party Service	\$0	\$0	\$0
Equipment	\$1,000	\$0	\$0
IT/Telecom Services and Equipment	\$138	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$12,647,719	\$8,795,971	\$9,095,971
Total	\$12,648,857	\$8,795,971	\$9,095,971
Fund Type			
General Funds	\$1,535,695	\$1,535,695	\$1,535,695
IDT Funds	\$3,419,441	\$3,120,387	\$3,420,387
Federal Funds	\$7,480,646	\$4,062,389	\$4,062,389
Global Commitment	\$0	\$7,500	\$7,500
ARRA Funds	\$213,075	\$0	\$0
Special Fund	\$0	\$70,000	\$70,000
Total	\$12,648,857	\$8,795,971	\$9,095,971

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$1,000	\$0	\$0	\$0	0.0%
Total	\$1,000	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
522220 - Software - Other	\$138	\$0	\$0	\$0	0.0%
Total	\$138	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
603380 - Child Care Apprenticeship Trai	\$40	\$0	\$0	\$0	0.0%
608350 - Vr Grants	\$1,691	\$520,000	\$520,000	\$0	0.0%



Disabilities, Aging, and Independent Living

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
608351 - General Assistance Comm Act	\$117,424	\$0	\$0	\$0	0.0%
608352 - Corrections Ssa	\$39,601	\$0	\$0	\$0	0.0%
608353 - Car Coach Grant	\$69,953	\$0	\$0	\$0	0.0%
608360 - Adaptive Equipment Loan Fund	\$27,918	\$0	\$0	\$0	0.0%
608370 - Assistive Technology Service	\$162,927	\$80,000	\$80,000	\$0	0.0%
608380 - Case Services Vr	\$2,724,446	\$2,070,000	\$2,070,000	\$0	0.0%
608381 - Vabir Case Services	\$2,145,919	\$0	\$0	\$0	0.0%
608385 - Vr 110 Stimulus Case Services	\$100,007	\$0	\$0	\$0	0.0%
608390 - Independent Living Part B	\$386,126	\$190,000	\$190,000	\$0	0.0%
608400 - Interpreter Referral Service	\$29,478	\$55,000	\$55,000	\$0	0.0%
608410 - Rural Farm Family	\$305,720	\$381,845	\$381,845	\$0	0.0%
608440 - Supported Employment - Ebd	\$639,829	\$0	\$0	\$0	0.0%
608445 - Supported Emp Health Careers	\$72,709	\$0	\$0	\$0	0.0%
608450 - Supported Employment-Cross Dis	\$67,952	\$0	\$0	\$0	0.0%
608460 - Supported Employment-Dev. Dis	\$1,272,404	\$0	\$0	\$0	0.0%
608470 - Supported Employment - M.H.	\$725,994	\$0	\$0	\$0	0.0%
608480 - Traumatic Brain Injury	\$258,739	\$143,719	\$143,719	\$0	0.0%
608490 - Welfare To Work	\$486,170	\$0	\$0	\$0	0.0%
608560 - Vr Infrastructure Grant	\$335,689	\$0	\$0	\$0	0.0%
608590 - Vr Supported Employment	\$0	\$5,355,407	\$5,655,407	\$300,000	5.6%
608630 - TBI Planning Grant	\$750	\$0	\$0	\$0	0.0%
608680 - Commodities Supp Food Program	\$290	\$0	\$0	\$0	0.0%
608910 - Reach Up Non Vr	\$2,675,944	\$0	\$0	\$0	0.0%
Total	\$12,647,719	\$8,795,971	\$9,095,971	\$300,000	3.4%
Grand Total	\$12,648,857	\$8,795,971	\$9,095,971	\$300,000	3.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,535,695	\$1,535,695	\$1,535,695	\$0	0.0%
20405 - Global Commitment Fund	\$0	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$3,419,441	\$3,120,387	\$3,420,387	\$300,000	9.6%
21813 - VR Fees	\$0	\$70,000	\$70,000	\$0	0.0%
22005 - Federal Revenue Fund	\$7,480,646	\$4,062,389	\$4,062,389	\$0	0.0%
22040 - ARRA Federal Fund	\$213,075	\$0	\$0	\$0	0.0%
Total	\$12,648,857	\$8,795,971	\$9,095,971	\$300,000	3.4%



Disabilities, Aging, and Independent Living

DAIL - developmental services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$145,763,857	\$157,203,376	\$170,247,699
Total	\$145,763,857	\$157,203,376	\$170,247,699
Fund Type			
General Funds	\$155,125	\$155,125	\$155,125
IDT Funds	\$23,889	\$0	\$58,000
Federal Funds	\$272,241	\$359,857	\$359,857
Global Commitment	\$145,305,645	\$156,672,931	\$169,659,254
Special Fund	\$6,957	\$15,463	\$15,463
Total	\$145,763,857	\$157,203,376	\$170,247,699

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
600200 - Other Grants	\$0	\$993,942	\$0	(\$993,942)	-100.0%
601200 - Respite Care	\$1,103,749	\$639,193	\$639,193	\$0	0.0%
605610 - Support Services	\$14,276	\$0	\$0	\$0	0.0%
607040 - Tcm, Rehab & Clinic Services	\$1,282,088	\$1,048,199	\$1,071,015	\$22,816	2.2%
607050 - Community Supports	\$127,072	\$0	\$0	\$0	0.0%
607100 - Employment Services	\$32,282	\$0	\$0	\$0	0.0%
607130 - Icfmr	\$1,256,844	\$1,274,070	\$1,301,910	\$27,840	2.2%
607170 - Residential	\$43,964	\$0	\$0	\$0	0.0%
607190 - Service Plan & Coordination	\$156,578	\$0	\$0	\$0	0.0%
607260 - Waiver	\$140,262,586	\$153,247,972	\$166,132,129	\$12,884,157	8.4%
607270 - Health & Assistance Program	\$31,414	\$0	\$0	\$0	0.0%
608060 - Miscellaneous	\$1,453,004	\$0	\$1,103,452	\$1,103,452	0.0%
Total	\$145,763,857	\$157,203,376	\$170,247,699	\$13,044,323	8.3%
Grand Total	\$145,763,857	\$157,203,376	\$170,247,699	\$13,044,323	8.3%



Disabilities, Aging, and Independent Living

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
10000 - General Fund	\$155,125	\$155,125	\$155,125	\$0	0.0%
20405 - Global Commitment Fund	\$145,305,645	\$156,672,931	\$169,659,254	\$12,986,323	8.3%
21480 - Otto Johnson Fund	\$6,957	\$7,500	\$7,500	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$23,889	\$0	\$58,000	\$58,000	0.0%
21535 - School Match	\$0	\$7,963	\$7,963	\$0	0.0%
22005 - Federal Revenue Fund	\$272,241	\$359,857	\$359,857	\$0	0.0%
Total	\$145,763,857	\$157,203,376	\$170,247,699	\$13,044,323	8.3%



Disabilities, Aging, and Independent Living

DAIL - TBI home and community based waiver

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$4,927,225	\$4,772,899	\$4,873,029
Total	\$4,927,225	\$4,772,899	\$4,873,029
Fund Type			
Global Commitment	\$4,927,225	\$4,772,899	\$4,873,029
Total	\$4,927,225	\$4,772,899	\$4,873,029

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
607230 - Tbi Waiver	\$4,927,225	\$4,772,899	\$4,873,029	\$100,130	2.1%
Total	\$4,927,225	\$4,772,899	\$4,873,029	\$100,130	2.1%
Grand Total	\$4,927,225	\$4,772,899	\$4,873,029	\$100,130	2.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$4,927,225	\$4,772,899	\$4,873,029	\$100,130	2.1%
Total	\$4,927,225	\$4,772,899	\$4,873,029	\$100,130	2.1%



Corrections

Mission/Vision Statement

The Vermont Department of Corrections supports community safety by ensuring offenders serve their sentence, take responsibility for their crimes and have the opportunity to make amends to their victims. The department partners with Vermont communities to manage offender risk and assure accountability. It provides disciplined preparation of offenders to become productive citizens. The vision statement for the Department states it more broadly: To be valued by the citizens of Vermont as a partner in the prevention, research, control and treatment of criminal behavior.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Corrections - Administration	24.00	\$1,980,406	\$2,218,260	\$2,323,565
Corrections - Education	55.00	\$4,782,330	\$4,713,110	\$4,325,127
Corrections - Parole Board	2.00	\$297,382	\$322,045	\$327,980
Corrections - Vermont offender work program	12.00	\$1,587,466	\$1,460,617	\$1,502,901
Corrections - correctional facilities - recreation	7.00	\$718,362	\$792,739	\$811,619
Corrections - correctional services out-of-state beds	0.00	\$12,667,200	\$10,149,922	\$10,507,763
Corrections -Correctional Services	972.00	\$118,387,927	\$123,823,420	\$131,924,764
Total	1,072.00	\$140,421,073	\$143,480,113	\$151,723,719
Fund Type				
General Funds		\$128,738,240	\$131,028,668	\$137,920,153
IDT Funds		\$895,854	\$772,374	\$792,200
Federal Funds		\$3,362	\$470,962	\$470,962
Tobacco Settlement Fund		\$87,500	\$0	\$0
ISF Funds		\$1,587,466	\$1,460,617	\$1,502,901
Education Funds		\$4,189,136	\$4,337,051	\$3,929,242
Special Fund		\$1,306,191	\$1,276,702	\$1,295,582
Global Commitment		\$3,613,324	\$4,133,739	\$5,812,679
Total		\$140,421,073	\$143,480,113	\$151,723,719



Corrections - Administration

Department/Program Description

The Department of Corrections has five basic goals: to involve the community; to address the needs of victims; to restore the community; to ensure that offenders are held responsible; and to keep offenders safely in custody.

The administration of the Department consists of the commissioner, deputy commissioner and the supporting division of finance, and a legal division staffed by the attorney general. Information technology support is provided at the agency level overseen by DOC personnel.

Key Budget Issues FY 2014

The Administration of the Department of Corrections continues to face serious fiscal, programmatic and infrastructure challenges in the next fiscal year. In an environment of reduced budget funding, the Department continues to reevaluate its mission and the sustainability of all of its operations. Of particular concern, is the Department continuing struggles related to an out-dated and often, unreliable offender database. The Department is the process of issuing an RFP to replace the offender management system. Other ongoing challenges include population growth, aging facilities and increasing demands from advocates for both victims and offenders.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,178,518	\$1,227,595	\$1,306,165
Fringe Benefits	\$506,738	\$589,945	\$616,680
Contracted and 3rd Party Service	\$164,943	\$171,150	\$171,150
PerDiem and Other Personal Services	\$710	\$3,500	\$3,500
Equipment	\$4,262	\$2,900	\$2,900
IT/Telecom Services and Equipment	\$39,959	\$143,295	\$143,295
Travel	\$19,950	\$5,500	\$5,500
Supplies	\$22,796	\$29,775	\$29,775
Other Purchased Services	\$21,309	\$21,400	\$21,400
Other Operating Expenses	\$179	\$100	\$100
Rental Other	\$17,237	\$20,000	\$20,000
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$3,805	\$3,100	\$3,100
Total	\$1,980,406	\$2,218,260	\$2,323,565
Fund Type			
General Funds	\$1,980,406	\$2,218,260	\$2,323,565
Total	\$1,980,406	\$2,218,260	\$2,323,565

Human Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790157	089030 - Financial Specialist II	1.0	1.0	36,046	18,751	2,758	57,555
790206	041600 - Health Services Contract Monit	1.0	1.0	50,482	21,282	3,862	75,626
790262	002000 - Administrative Secretary	1.0	1.0	47,965	31,102	3,669	82,736
790274	089020 - Financial Specialist I	1.0	1.0	39,250	20,962	3,002	63,214
790286	089050 - Financial Administrator I	1.0	1.0	42,411	21,516	3,244	67,171
790428	089030 - Financial Specialist II	1.0	1.0	46,488	15,534	3,556	65,578
790435	089120 - Financial Manager III	1.0	1.0	72,093	20,192	5,515	97,800
790491	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
790530	005000 - Executive Staff Assistant	1.0	1.0	50,066	27,997	3,830	81,893
790538	089060 - Financial Administrator II	1.0	1.0	44,907	15,257	3,435	63,599
790542	089220 - Administrative Srvc Cord I	1.0	1.0	54,912	26,318	4,201	85,431



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790564	055800 - Org & Ops Analyst B	1.0	1.0	53,414	10,051	4,087	67,552
790594	915000 - Financial & Systems Analyst	1.0	1.0	47,653	9,040	3,645	60,338
790675	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
790837	089150 - Financial Director III	1.0	1.0	84,531	29,099	6,467	120,097
790867	089070 - Financial Administrator III	1.0	1.0	47,653	27,458	3,645	78,756
791001	613000 - Corrections Planning Director	1.0	1.0	67,475	19,215	5,161	91,851
791045	089040 - Financial Specialist III	1.0	1.0	50,419	9,526	3,857	63,802
797001	90120A - Commissioner	1.0	1.0	105,290	37,812	8,055	151,157
797002	90570D - Deputy Commissioner	1.0	1.0	90,646	30,187	6,934	127,767
797003	95875E - Sr Asst Atty General	1.0	1.0	80,891	22,702	6,188	109,781
797004	95866E - Staff Attorney I	1.0	1.0	48,318	15,967	3,697	67,982
797005	95868E - Staff Attorney III	1.0	1.0	54,829	28,844	4,194	87,867
797006	95868E - Staff Attorney III	1.0	1.0	63,586	25,880	4,864	94,330
Total		24.0	24.0	1,351,417	512,098	103,382	1,966,897

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$741,887	\$793,476	\$907,857	\$114,381	14.4%
500010 - Exempt	\$413,967	\$419,119	\$443,560	\$24,441	5.8%
500040 - Temporary Employees	\$19,315	\$15,000	\$15,000	\$0	0.0%
500060 - Overtime	\$3,350	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	\$0	(\$60,252)	(\$60,252)	0.0%
Total	\$1,178,518	\$1,227,595	\$1,306,165	\$78,570	6.4%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$53,865	\$0	\$69,450	\$69,450	0.0%
501010 - FICA - Exempt	\$29,940	\$0	\$33,932	\$33,932	0.0%
501040 - FICA - Temporaries	\$1,480	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$72,117	\$0	(\$72,117)	-100.0%
501299 - Medicare	\$0	\$16,598	\$0	(\$16,598)	-100.0%
501500 - Health Ins - Classified Empl	\$149,763	\$0	\$178,713	\$178,713	0.0%
501510 - Health Ins - Exempt	\$79,396	\$0	\$88,742	\$88,742	0.0%
501599 - Health Insurance	\$0	\$271,688	\$0	(\$271,688)	-100.0%
502000 - Retirement - Classified Empl	\$115,843	\$0	\$155,335	\$155,335	0.0%
502010 - Retirement - Exempt	\$57,697	\$0	\$65,621	\$65,621	0.0%
502099 - Retirement	\$0	\$207,476	\$0	(\$207,476)	-100.0%
502500 - Dental - Classified Employees	\$8,504	\$0	\$11,700	\$11,700	0.0%
502510 - Dental - Exempt	\$4,114	\$0	\$3,900	\$3,900	0.0%
502599 - Dental	\$0	\$14,265	\$0	(\$14,265)	-100.0%
503000 - Life Ins - Classified Empl	\$2,409	\$0	\$3,903	\$3,903	0.0%
503010 - Life Ins - Exempt	\$1,765	\$0	\$1,908	\$1,908	0.0%
503099 - Life Insurance	\$0	\$4,540	\$0	(\$4,540)	-100.0%
503500 - LTD - Classified Employees	\$163	\$0	\$479	\$479	0.0%
503510 - LTD - Exempt	\$325	\$0	\$1,029	\$1,029	0.0%
503599 - Long Term Disability	\$0	\$1,348	\$0	(\$1,348)	-100.0%
504000 - EAP - Classified Empl	\$445	\$0	\$576	\$576	0.0%
504010 - EAP - Exempt	\$175	\$0	\$192	\$192	0.0%
504099 - Employee Assistance Program	\$0	\$713	\$0	(\$713)	-100.0%
504530 - Employee Tuition Costs	\$750	\$1,200	\$1,200	\$0	0.0%
505700 - Catamount Health Assessment	\$104	\$0	\$0	\$0	0.0%
Total	\$506,738	\$589,945	\$616,680	\$26,735	4.5%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$22,564	\$0	\$0	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
507200 - Contr & 3Rd Party - Legal	\$112,250	\$125,000	\$125,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$30,129	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$46,150	\$46,150	\$0	0.0%
Total	\$164,943	\$171,150	\$171,150	\$0	0.0%
PerDiem and Other Personal Services					
506210 - Depositions	\$0	\$1,000	\$1,000	\$0	0.0%
506220 - Transcripts	\$710	\$2,500	\$2,500	\$0	0.0%
Total	\$710	\$3,500	\$3,500	\$0	0.0%
Equipment					
522400 - Other Equipment	\$413	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$0	\$400	\$400	\$0	0.0%
522700 - Furniture & Fixtures	\$3,849	\$1,000	\$1,000	\$0	0.0%
Total	\$4,262	\$2,900	\$2,900	\$0	0.0%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$1,469	\$35,000	\$35,000	\$0	0.0%
516652 - Telecom-Telephone Services	\$6	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$18	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$616	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,151	\$5,000	\$5,000	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$10,795	\$10,795	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$16,951	\$14,000	\$14,000	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$924	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$707	\$24,500	\$24,500	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$210	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$984	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$101	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,230	\$9,000	\$9,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$352	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$8,839	\$15,000	\$15,000	\$0	0.0%
522221 - Software - Office Technology	\$1,400	\$6,000	\$6,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$24,000	\$24,000	\$0	0.0%
Total	\$39,959	\$143,295	\$143,295	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$536	\$500	\$500	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$8,035	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$6,563	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,325	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$188	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$230	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$197	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$96	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$124	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$491	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,220	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$53)	\$0	\$0	\$0	0.0%
Total	\$19,950	\$5,500	\$5,500	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			
			Governor's Recommend	Difference FY13-14	Percentage Change	
Supplies						
520000 - Office Supplies	\$10,633	\$15,675	\$15,675	\$0	0.0%	
520100 - Vehicle & Equip Supplies&Fuel	\$172	\$0	\$0	\$0	0.0%	
520110 - Gasoline	\$2,024	\$0	\$0	\$0	0.0%	
520200 - Building Maintenance Supplies	\$72	\$0	\$0	\$0	0.0%	
520220 - Small Tools	\$1,768	\$0	\$0	\$0	0.0%	
520230 - Electrical Supplies	\$7	\$0	\$0	\$0	0.0%	
520500 - Other General Supplies	\$209	\$0	\$0	\$0	0.0%	
520510 - It & Data Processing Supplies	\$3,208	\$7,000	\$7,000	\$0	0.0%	
520550 - Electronic	\$7	\$0	\$0	\$0	0.0%	
520600 - Recognition/Awards	\$563	\$0	\$0	\$0	0.0%	
520700 - Food	\$529	\$1,000	\$1,000	\$0	0.0%	
520709 - Other Food Staples	\$10	\$0	\$0	\$0	0.0%	
520712 - Water	\$696	\$0	\$0	\$0	0.0%	
521100 - Electricity	\$53	\$0	\$0	\$0	0.0%	
521500 - Books&Periodicals-Library/Educ	\$564	\$5,000	\$5,000	\$0	0.0%	
521510 - Subscriptions	\$1,114	\$1,000	\$1,000	\$0	0.0%	
521520 - Other Books & Periodicals	\$0	\$100	\$100	\$0	0.0%	
521800 - Household, Facility&Lab Suppl	\$1,136	\$0	\$0	\$0	0.0%	
521820 - Paper Products	\$30	\$0	\$0	\$0	0.0%	
Total	\$22,796	\$29,775	\$29,775	\$0	0.0%	
Other Purchased Services						
516500 - Dues	\$3,605	\$3,800	\$3,800	\$0	0.0%	
516550 - Licenses	\$1,230	\$1,500	\$1,500	\$0	0.0%	
516800 - Advertising	\$0	\$3,800	\$3,800	\$0	0.0%	
516813 - Advertising-Print	\$3,276	\$0	\$0	\$0	0.0%	
517000 - Printing and Binding	\$4,184	\$2,500	\$2,500	\$0	0.0%	
517020 - Photocopying	\$506	\$0	\$0	\$0	0.0%	
517100 - Registration For Meetings&Conf	\$0	\$1,500	\$1,500	\$0	0.0%	
517200 - Postage	\$6,786	\$7,000	\$7,000	\$0	0.0%	
518355 - Witnesses	(\$43)	\$0	\$0	\$0	0.0%	
519000 - Other Purchased Services	\$1,765	\$0	\$0	\$0	0.0%	
519130 - Ps - Misc Expenditure	\$0	\$1,300	\$1,300	\$0	0.0%	
Total	\$21,309	\$21,400	\$21,400	\$0	0.0%	
Other Operating Expenses						
523640 - Registration & Identification	\$176	\$100	\$100	\$0	0.0%	
551060 - Late Interest Charge	\$3	\$0	\$0	\$0	0.0%	
Total	\$179	\$100	\$100	\$0	0.0%	
Rental Other						
514099 - Rentals	\$0	\$20,000	\$20,000	\$0	0.0%	
514500 - Rental of Equipment & Vehicles	\$10,357	\$0	\$0	\$0	0.0%	
514650 - Rental - Office Equipment	\$5,997	\$0	\$0	\$0	0.0%	
515000 - Rental - Other	\$884	\$0	\$0	\$0	0.0%	
Total	\$17,237	\$20,000	\$20,000	\$0	0.0%	
Rental Property						
Total	\$0	\$0	\$0	\$0	0.0%	
Property and Maintenance						
510220 - Recycling	\$1,141	\$1,000	\$1,000	\$0	0.0%	
510400 - Custodial	\$50	\$0	\$0	\$0	0.0%	



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
512000 - Repair & Maint - Buildings	\$101	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$499	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$324	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$185	\$1,000	\$1,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$1,010	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$431	\$600	\$600	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$65	\$0	\$0	\$0	0.0%
Total	\$3,805	\$3,100	\$3,100	\$0	0.0%
Grand Total	\$1,980,406	\$2,218,260	\$2,323,565	\$105,305	4.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,980,406	\$2,218,260	\$2,323,565	\$105,305	4.7%
Total	\$1,980,406	\$2,218,260	\$2,323,565	\$105,305	4.7%



Corrections

Corrections - Parole Board

Department/Program Description

The Parole Board is an autonomous body that is included in the Corrections appropriation for administrative purposes. The board reviews recommendations made by the department to grant or revoke parole status, revoke or release offenders from Supervised Community Service (SCS) status, and also reviews requests for condition modifications, reprimands, and for early termination of parole. The Parole Board reviews all inmates in statutory reviews, and makes site visits to all facilities to perform parole hearings as required by law.

Key Budget Issues FY 2014

The Parole board is an autonomous entity, funded under the Department of Corrections for administrative purposes. The population served by the parole board continues to increase as the incarcerated population grows and is released to the community. The Parole Board is also reviewing an increasing number of offenders on parole after serving a sentence on supervised community sentence status. Controlling expenditures related to board member per-diem payments, as well as mileage and lodging expenditures continues to pose a challenge to the Department.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$115,423	\$109,200	\$124,341
Fringe Benefits	\$50,356	\$53,799	\$44,593
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$72,122	\$88,227	\$88,227
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$2,817	\$9,760	\$9,760
Travel	\$43,732	\$43,071	\$43,071
Supplies	\$3,708	\$4,000	\$4,000
Other Purchased Services	\$859	\$1,750	\$1,750
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$4,953	\$11,388	\$11,388
Rental Property	\$2,261	\$0	\$0
Property and Maintenance	\$1,152	\$850	\$850
Total	\$297,382	\$322,045	\$327,980
Fund Type			
General Funds	\$297,382	\$322,045	\$327,980
Total	\$297,382	\$322,045	\$327,980

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790136	050100 - Administrative Assistant A	1.0	1.0	47,778	15,760	3,655	67,193
797023	62100E - Parole Board Director	1.0	1.0	70,013	19,822	5,356	95,191
Total		2.0	2.0	117,791	35,582	9,011	162,384

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$50,341	\$44,429	\$47,778	\$3,349	7.5%
500010 - Exempt	\$64,771	\$64,771	\$70,013	\$5,242	8.1%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
500040 - Temporary Employees	\$310	\$0	\$6,550	\$6,550	0.0%
Total	\$115,423	\$109,200	\$124,341	\$15,141	13.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,730	\$0	\$3,655	\$3,655	0.0%
501010 - FICA - Exempt	\$4,686	\$0	\$5,356	\$5,356	0.0%
501040 - FICA - Temporaries	\$24	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$6,381	\$0	(\$6,381)	-100.0%
501299 - Medicare	\$0	\$1,492	\$0	(\$1,492)	-100.0%
501500 - Health Ins - Classified Empl	\$6,750	\$0	\$6,698	\$6,698	0.0%
501510 - Health Ins - Exempt	\$14,574	\$0	\$6,698	\$6,698	0.0%
501599 - Health Insurance	\$0	\$25,116	\$0	(\$25,116)	-100.0%
502000 - Retirement - Classified Empl	\$8,095	\$0	\$8,175	\$8,175	0.0%
502010 - Retirement - Exempt	\$10,429	\$0	\$11,979	\$11,979	0.0%
502099 - Retirement	\$0	\$18,684	\$0	(\$18,684)	-100.0%
502500 - Dental - Classified Employees	\$352	\$0	\$650	\$650	0.0%
502510 - Dental - Exempt	\$1,101	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$1,439	\$0	(\$1,439)	-100.0%
503000 - Life Ins - Classified Empl	\$220	\$0	\$205	\$205	0.0%
503010 - Life Ins - Exempt	\$280	\$0	\$301	\$301	0.0%
503099 - Life Insurance	\$0	\$470	\$0	(\$470)	-100.0%
503510 - LTD - Exempt	\$55	\$0	\$162	\$162	0.0%
503599 - Long Term Disability	\$0	\$155	\$0	(\$155)	-100.0%
504000 - EAP - Classified Empl	\$33	\$0	\$32	\$32	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$62	\$0	(\$62)	-100.0%
Total	\$50,356	\$53,799	\$44,593	(\$9,206)	-17.1%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$72,122	\$88,227	\$88,227	\$0	0.0%
Total	\$72,122	\$88,227	\$88,227	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$1,255	\$1,000	\$1,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$1,244	\$1,300	\$1,300	\$0	0.0%
522200 - Hw - Other Info Tech	\$318	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$7,460	\$7,460	\$0	0.0%
Total	\$2,817	\$9,760	\$9,760	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$28	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,206	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$4,198	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	(\$9)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$639	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$39,071	\$39,071	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$32,205	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,412	\$0	\$0	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
518330 - Travel-Inst-Lodging-Nonemp	\$2,051	\$0	\$0	\$0	0.0%
Total	\$43,732	\$43,071	\$43,071	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,933	\$4,000	\$4,000	\$0	0.0%
520110 - Gasoline	\$1,132	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$131	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$343	\$0	\$0	\$0	0.0%
520700 - Food	\$119	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$50	\$0	\$0	\$0	0.0%
Total	\$3,708	\$4,000	\$4,000	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$350	\$350	\$0	0.0%
517000 - Printing and Binding	\$558	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$243	\$1,300	\$1,300	\$0	0.0%
517200 - Postage	\$58	\$100	\$100	\$0	0.0%
Total	\$859	\$1,750	\$1,750	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$4,720	\$10,388	\$10,388	\$0	0.0%
514650 - Rental - Office Equipment	\$200	\$1,000	\$1,000	\$0	0.0%
515000 - Rental - Other	\$33	\$0	\$0	\$0	0.0%
Total	\$4,953	\$11,388	\$11,388	\$0	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$2,261	\$0	\$0	\$0	0.0%
Total	\$2,261	\$0	\$0	\$0	0.0%
Property and Maintenance					
510220 - Recycling	\$0	\$250	\$250	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$290	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$861	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$0	\$600	\$600	\$0	0.0%
Total	\$1,152	\$850	\$850	\$0	0.0%
Grand Total	\$297,382	\$322,045	\$327,980	\$5,935	1.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$297,382	\$322,045	\$327,980	\$5,935	1.8%
Total	\$297,382	\$322,045	\$327,980	\$5,935	1.8%



Corrections - Education

Department/Program Description

The purpose of the Community High School of Vermont (CHSVT) is to provide an accredited, coordinated and personalized education that assists students in their academic, social and vocational successes. Through education, students in the custody of the Vermont DOC obtain knowledge and job skills that they can utilize to become contributing members of their communities upon their release. These skills support the reduction of recidivism and add to the economic health of our state upon release.

The Community High School of Vermont awarded 84 High School Diplomas and 467 Industry Approved Trades Certifications during Fiscal Year 2012.

Key Budget Issues FY 2014

The VT DOC is statutorily mandated to provide education services for offenders in custody who are under the age of 23 and have not achieved a high school diploma. The Community High School of Vermont serves as the vehicle for offenders to obtain their high school diplomas, through academic, social and vocational training. The Community High School of Vermont will restructure in the coming year to expand upon its recidivism reduction programming. Offenders in facilities will find an integrated education and career training system that addresses their needs and prepares them for successful reintegration into the community.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,620,755	\$2,557,007	\$2,361,433
Fringe Benefits	\$1,253,040	\$1,392,042	\$1,409,633
Contracted and 3rd Party Service	\$134,101	\$121,787	\$21,787
PerDiem and Other Personal Services	\$1,650	\$1,500	\$1,500
Equipment	\$92,440	\$119,500	\$115,760
IT/Telecom Services and Equipment	\$141,654	\$90,200	\$81,200
Travel	\$95,889	\$78,442	\$68,442
Supplies	\$308,172	\$256,732	\$200,572
Other Purchased Services	\$55,524	\$32,500	\$26,500
Other Operating Expenses	\$22,674	\$8,500	\$8,500
Rental Other	\$21,617	\$21,500	\$8,900
Rental Property	\$12,665	\$12,500	\$0
Property and Maintenance	\$22,148	\$20,900	\$20,900
Grants Rollup	\$0	\$0	\$0
Total	\$4,782,330	\$4,713,110	\$4,325,127
Fund Type			
General Funds	\$42,003	\$0	\$0
IDT Funds	\$551,191	\$376,059	\$395,885
Education Funds	\$4,189,136	\$4,337,051	\$3,929,242
Total	\$4,782,330	\$4,713,110	\$4,325,127

Human Services

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790042	611901 - Correctnl Instr A/C:General	1.0	1.0	58,115	24,271	4,446	86,832
790043	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	45,406	27,064	3,473	75,943
790057	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	45,406	15,344	3,473	64,223
790146	089020 - Financial Specialist I	1.0	1.0	32,406	18,112	2,479	52,997



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790169	611700 - Correctnl Voc Instructor	1.0	1.0	61,464	27,467	4,702	93,633
790217	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	53,414	28,469	4,087	85,970
790218	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	54,933	23,712	4,203	82,848
790229	611901 - Correctnl Instr A/C:General	1.0	1.0	58,115	17,574	4,446	80,135
790235	611901 - Correctnl Instr A/C:General	1.0	1.0	56,430	17,278	4,317	78,025
790280	611901 - Correctnl Instr A/C:General	1.0	1.0	51,750	28,177	3,959	83,886
790285	614600 - Corr Ed Prog Superintendent	1.0	1.0	71,822	31,865	5,494	109,181
790288	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	58,115	17,574	4,446	80,135
790307	611700 - Correctnl Voc Instructor	1.0	1.0	56,430	28,998	4,317	89,745
790308	611901 - Correctnl Instr A/C:General	1.0	1.0	48,506	27,608	3,710	79,824
790312	615301 - Educational Technology Spec	1.0	1.0	47,653	20,786	3,645	72,084
790313	057200 - Info Tech Spec II	1.0	1.0	63,315	25,182	4,844	93,341
790316	611901 - Correctnl Instr A/C:General	1.0	1.0	42,411	19,867	3,244	65,522
790317	611901 - Correctnl Instr A/C:General	1.0	1.0	53,414	28,469	4,087	85,970
790319	050100 - Administrative Assistant A	1.0	1.0	36,941	13,860	2,826	53,627
790325	615300 - Corrections Vocational Coordin	0.9	1.0	53,726	10,106	4,110	67,942
790367	089230 - Administrative Svcs Cord II	1.0	1.0	54,933	23,712	4,203	82,848
790389	611901 - Correctnl Instr A/C:General	1.0	1.0	56,430	26,585	4,317	87,332
790420	611901 - Correctnl Instr A/C:General	1.0	1.0	56,430	17,278	4,317	78,025
790533	611901 - Correctnl Instr A/C:General	1.0	1.0	58,115	10,876	4,446	73,437
790624	611901 - Correctnl Instr A/C:General	1.0	1.0	46,904	8,909	3,588	59,401
790660	611901 - Correctnl Instr A/C:General	1.0	1.0	43,971	15,092	3,364	62,427
790661	611700 - Correctnl Voc Instructor	1.0	1.0	50,066	27,881	3,830	81,777
790662	611901 - Correctnl Instr A/C:General	1.0	1.0	61,464	33,469	4,702	99,635
790696	615300 - Corrections Vocational Coordin	1.0	1.0	50,419	22,921	3,857	77,197
790726	611901 - Correctnl Instr A/C:General	1.0	1.0	43,971	21,789	3,364	69,124
790727	611901 - Correctnl Instr A/C:General	1.0	1.0	42,411	21,516	3,244	67,171
790745	621100 - Corrections Ed Program Chief	1.0	1.0	55,723	23,851	4,263	83,837
790746	611901 - Correctnl Instr A/C:General	1.0	1.0	50,066	27,881	3,830	81,777
790748	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	42,411	19,867	3,244	65,522
790756	614400 - Correc SpecEduc Chief	1.0	1.0	65,562	18,880	5,016	89,458
790786	611901 - Correctnl Instr A/C:General	1.0	1.0	48,506	22,585	3,710	74,801
790787	611901 - Correctnl Instr A/C:General	1.0	1.0	53,414	10,051	4,087	67,552
790788	611901 - Correctnl Instr A/C:General	1.0	1.0	53,414	23,446	4,087	80,947
790789	611901 - Correctnl Instr A/C:General	1.0	1.0	50,066	27,881	3,830	81,777
790790	611901 - Correctnl Instr A/C:General	0.8	1.0	37,523	20,658	2,870	61,051
790791	611901 - Correctnl Instr A/C:General	1.0	1.0	50,066	27,881	3,830	81,777
790895	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	43,971	21,789	3,364	69,124
790896	004700 - Program Technician I	1.0	1.0	38,979	14,217	2,982	56,178
791029	611901 - Correctnl Instr A/C:General	1.0	1.0	46,904	27,327	3,588	77,819
791076	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	43,971	21,789	3,364	69,124
791077	611901 - Correctnl Instr A/C:General	1.0	1.0	54,933	10,317	4,203	69,453
791119	611901 - Correctnl Instr A/C:General	1.0	1.0	46,904	22,304	3,588	72,796
791155	611901 - Correctnl Instr A/C:General	1.0	1.0	43,971	15,092	3,364	62,427
791156	611901 - Correctnl Instr A/C:General	1.0	1.0	42,411	19,867	3,244	65,522
791157	611902 - Correctnl Instr A/C:Spec Svcs	0.9	1.0	45,540	8,670	3,484	57,694
791159	611902 - Correctnl Instr A/C:Spec Svcs	1.0	1.0	54,933	23,712	4,203	82,848
791160	611901 - Correctnl Instr A/C:General	1.0	1.0	51,750	28,177	3,959	83,886
791161	611901 - Correctnl Instr A/C:General	1.0	1.0	51,750	28,177	3,959	83,886
791162	615300 - Corrections Vocational Coordin	1.0	1.0	44,325	26,875	3,391	74,591
791262	615300 - Corrections Vocational Coordin	1.0	1.0	53,373	23,439	4,083	80,895
Total		54.6	55.0	2,785,352	1,196,544	213,083	4,194,979

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,619,130	\$2,722,000	\$2,785,353	\$63,353	2.3%
500060 - Overtime	\$1,625	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$164,993)	(\$423,920)	(\$258,927)	156.9%
Total	\$2,620,755	\$2,557,007	\$2,361,433	(\$195,574)	-7.6%
Fringe Benefits					
501000 - FICA - Classified Employees	\$192,741	\$0	\$213,082	\$213,082	0.0%
501099 - FICA	\$0	\$161,049	\$0	(\$161,049)	-100.0%



Corrections

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
501299 - Medicare	\$0	\$36,827	\$0	(\$36,827)	-100.0%
501500 - Health Ins - Classified Empl	\$581,408	\$0	\$670,318	\$670,318	0.0%
501599 - Health Insurance	\$0	\$675,215	\$0	(\$675,215)	-100.0%
502000 - Retirement - Classified Empl	\$411,589	\$0	\$476,572	\$476,572	0.0%
502099 - Retirement	\$0	\$465,728	\$0	(\$465,728)	-100.0%
502500 - Dental - Classified Employees	\$37,992	\$0	\$35,755	\$35,755	0.0%
502599 - Dental	\$0	\$41,087	\$0	(\$41,087)	-100.0%
503000 - Life Ins - Classified Empl	\$9,923	\$0	\$11,979	\$11,979	0.0%
503099 - Life Insurance	\$0	\$10,272	\$0	(\$10,272)	-100.0%
503500 - LTD - Classified Employees	\$56	\$0	\$167	\$167	0.0%
503599 - Long Term Disability	\$0	\$159	\$0	(\$159)	-100.0%
504000 - EAP - Classified Empl	\$1,585	\$0	\$1,760	\$1,760	0.0%
504099 - Employee Assistance Program	\$0	\$1,705	\$0	(\$1,705)	-100.0%
504530 - Employee Tuition Costs	\$17,746	\$0	\$0	\$0	0.0%
Total	\$1,253,040	\$1,392,042	\$1,409,633	\$17,591	1.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$133,601	\$121,287	\$21,287	(\$100,000)	-82.4%
507550 - Contr&3Rd Pty - Info Tech	\$50	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$450	\$500	\$500	\$0	0.0%
Total	\$134,101	\$121,787	\$21,787	(\$100,000)	-82.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,650	\$1,500	\$1,500	\$0	0.0%
Total	\$1,650	\$1,500	\$1,500	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$3,316	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$5,248	\$55,000	\$55,000	\$0	0.0%
522410 - Office Equipment	\$615	\$15,000	\$15,000	\$0	0.0%
522420 - Educational Equipment	\$12,096	\$29,500	\$25,760	(\$3,740)	-12.7%
522700 - Furniture & Fixtures	\$71,165	\$20,000	\$20,000	\$0	0.0%
Total	\$92,440	\$119,500	\$115,760	(\$3,740)	-3.1%
IT/Telecom Services and Equipment					
516600 - Communications	\$523	\$2,000	\$2,000	\$0	0.0%
516620 - Internet	\$2,550	\$1,200	\$0	(\$1,200)	-100.0%
516659 - Telecom-Wireless Phone Service	\$3,224	\$3,000	\$3,000	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$19,637	\$25,000	\$17,200	(\$7,800)	-31.2%
516681 - It Inter Svc Cost Web Hosting	\$150	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$15,075	\$2,000	\$2,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$77,942	\$25,000	\$25,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,018	\$2,000	\$2,000	\$0	0.0%
522220 - Software - Other	\$17,029	\$30,000	\$30,000	\$0	0.0%
522221 - Software - Office Technology	\$1,608	\$0	\$0	\$0	0.0%
522229 - Sw-Program&Application Develop	\$898	\$0	\$0	\$0	0.0%
Total	\$141,654	\$90,200	\$81,200	(\$9,000)	-10.0%
Travel					
517300 - Freight & Express Mail	\$342	\$300	\$300	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$67,142	\$57,142	(\$10,000)	-14.9%
518000 - Travel-Inst-Auto Mileage-Emp	\$41,678	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$27,241	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$921	\$0	\$0	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518030 - Travel-Inst-Lodging-Emp	\$7,813	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$8,023	\$0	\$0	\$0	0.0%
518050 - Conference - Instate - Emp	\$7	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$11,000	\$11,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$6,016	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$692	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$163	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$30	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$184	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,832	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$949	\$0	\$0	\$0	0.0%
Total	\$95,889	\$78,442	\$68,442	(\$10,000)	-12.7%
Supplies					
520000 - Office Supplies	\$58,811	\$36,542	\$16,542	(\$20,000)	-54.7%
520100 - Vehicle & Equip Supplies&Fuel	\$23,860	\$24,000	\$21,840	(\$2,160)	-9.0%
520110 - Gasoline	\$12,044	\$7,000	\$7,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$3,525	\$2,367	\$2,367	\$0	0.0%
520220 - Small Tools	\$243	\$1,000	\$1,000	\$0	0.0%
520230 - Electrical Supplies	\$594	\$2,600	\$2,600	\$0	0.0%
520500 - Other General Supplies	\$9	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$5,721	\$3,500	\$3,500	\$0	0.0%
520520 - Cloth & Clothing	\$1,119	\$2,000	\$2,000	\$0	0.0%
520540 - Educational Supplies	\$100,253	\$71,032	\$51,032	(\$20,000)	-28.2%
520550 - Electronic	\$12,281	\$8,000	\$8,000	\$0	0.0%
520560 - Photo Supplies	\$817	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$0	\$300	\$300	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$13,708	\$24,500	\$10,500	(\$14,000)	-57.1%
520590 - Fire, Protection & Safety	\$12,587	\$11,000	\$11,000	\$0	0.0%
520600 - Recognition/Awards	\$1,158	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$18,913	\$13,891	\$13,891	\$0	0.0%
520712 - Water	\$120	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$3,183	\$3,000	\$3,000	\$0	0.0%
521100 - Electricity	\$5,314	\$4,400	\$4,400	\$0	0.0%
521220 - Heating Oil #2	\$3,706	\$5,000	\$5,000	\$0	0.0%
521320 - Propane Gas	\$230	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$18,748	\$22,400	\$22,400	\$0	0.0%
521510 - Subscriptions	\$7,171	\$8,500	\$8,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$2,077	\$2,000	\$2,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$54	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$1,195	\$1,200	\$1,200	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$46	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$685	\$0	\$0	\$0	0.0%
Total	\$308,172	\$256,732	\$200,572	(\$56,160)	-21.9%
Other Purchased Services					
516500 - Dues	\$10,196	\$9,000	\$9,000	\$0	0.0%
516813 - Advertising-Print	\$15,573	\$5,900	\$5,900	\$0	0.0%
516814 - Advertising-Web	\$1,400	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$2,948	\$3,500	\$3,500	\$0	0.0%
517020 - Photocopying	\$2,992	\$0	\$0	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517050 - Process&Printg Films,Microfilm	\$30	\$300	\$300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,899	\$12,000	\$6,000	(\$6,000)	-50.0%
517110 - Training - Info Tech	\$1,499	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,904	\$1,800	\$1,800	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$84	\$0	\$0	\$0	0.0%
Total	\$55,524	\$32,500	\$26,500	(\$6,000)	-18.5%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$6,560	\$1,500	\$1,500	\$0	0.0%
523430 - Corrections Inmate Wage	\$16,007	\$7,000	\$7,000	\$0	0.0%
551060 - Late Interest Charge	\$107	\$0	\$0	\$0	0.0%
Total	\$22,674	\$8,500	\$8,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$370	\$1,000	\$1,000	\$0	0.0%
514550 - Rental - Auto	\$902	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$10,981	\$10,000	\$7,900	(\$2,100)	-21.0%
515000 - Rental - Other	\$9,364	\$10,500	\$0	(\$10,500)	-100.0%
Total	\$21,617	\$21,500	\$8,900	(\$12,600)	-58.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,050	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$11,615	\$12,500	\$0	(\$12,500)	-100.0%
Total	\$12,665	\$12,500	\$0	(\$12,500)	-100.0%
Property and Maintenance					
510000 - Water/Sewer	\$332	\$500	\$500	\$0	0.0%
510400 - Custodial	\$4,909	\$6,000	\$6,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$570	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$219	\$2,700	\$2,700	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,779	\$1,000	\$1,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$9,437	\$9,000	\$9,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$0	\$500	\$500	\$0	0.0%
513200 - Other Repair & Maint Serv	\$901	\$1,200	\$1,200	\$0	0.0%
Total	\$22,148	\$20,900	\$20,900	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$4,782,330	\$4,713,110	\$4,325,127	(\$387,983)	-8.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$42,003	\$0	\$0	\$0	0.0%
20205 - Education Fund	\$4,189,136	\$4,337,051	\$3,929,242	(\$407,809)	-9.4%
21500 - Inter-Unit Transfers Fund	\$551,191	\$376,059	\$395,885	\$19,826	5.3%
Total	\$4,782,330	\$4,713,110	\$4,325,127	(\$387,983)	-8.2%



Corrections

Corrections -Correctional Services

Department/Program Description

Correctional Services administers for the courts eight Legal Sanctions:

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

Supervised Community Sentence: Based on a law passed in 1990 that provides the legal framework for the intermediate sanctions program. The judge sentences, with prior approval of the Commissioner, to a set of conditions, minimum and maximum time frames and an intermediate sanctions programs. The offender is under the supervision of the Department of Corrections. The Parole Board is the appointed authority and violations are resolved through a Parole Hearing. When the offender reaches his minimum sentence the Parole Board may continue on SCS, convert to Parole, or discharge from supervision completely.

Pre-approved Furlough: The offender is sentenced to a term of confinement, but with prior approval of the Commissioner, for immediate release on furlough. Furlough status is a community placement, but the revocation is administrative, and the rules for behavior more stringent.

Home Confinement: A type of Pre-Approved Furlough that is determined either by the court at sentencing or the Commissioner of Corrections that restricts the offender to a pre-approved place of residence continuously, except for authorized absences, enforced by appropriate means of supervision, including electronic monitoring and other conditions.

Incarceration: The sentence is confinement to a correctional facility, under the care and custody of the Commissioner. Release is by the Parole Board, upon completion of the minimum term or placement on conditional reentry by the Commissioner.

Conditional Reentry: At the completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Reintegration Furlough Reentry: Up to 180 days prior to completion of the minimum term of sentence, the inmate may be released to the community, still under confinement, subject to conditions of furlough.

Parole: On completion of Conditional Reentry, or during the term of incarceration, on petition of the State or the inmate, the Parole Board may release the inmate on Parole, subject to the rules of the Board, supervised by Corrections.

Home Detention: A program of confinement and supervision that restricts a defendant to a pre-approved residence continuously, except for authorized absences, and is enforced by appropriate means of surveillance and electronic monitoring by the Department of Corrections.

PROGRAMS:

Correctional Facilities:



Central Correctional Facilities: Northern State [Newport], Northwest State [Swanton] and Southern State [Springfield] hold and treat violent and sexual offenders serving long sentences.

Regional Correctional Facilities: Northeast Regional [St. Johnsbury] and Marble Valley Regional [Rutland] serve courts and law enforcement agencies by providing detention, classification and short sentence housing, though this distinction has become less defined as a result of increased incarceration.

Work Camp: The Caledonia Community Work Camp [St. Johnsbury] and the Windsor Community Work Camp [Windsor] provides less expensive incarceration for appropriate offenders working in the community. Windsor now also holds sexual offenders receiving treatment.

Facilities for Female Offenders: Chittenden Regional Correctional Facility [South Burlington] provides incarceration for women offenders.

Key outcomes include public safety, rehabilitation/reentry and quality assurance. Programs in facilities include sex offender treatment, the violent offender program, an intensive domestic violence program, a federally funded substance abuse program, Community High School of Vermont, vocational training, and offender work programs. Offenders are entitled to standards of care such as nutrition, sanitation, recreation, education, religion, basic safety, medical, dental, and mental health care. More detailed data is presented in Facts and Figures, the Department annual report on statistics and outcomes.

Probation & Parole Offices:

Eleven Probation and Parole Offices manage offenders in the community who need supervision, treatment, and surveillance. The Vermont DOC partners with community-based organizations and treatment providers to offer programs in domestic violence, intensive substance abuse, cognitive skills training and education (through Community High School of Vermont), sex offender treatment and women's programs.

Probation & Parole Offices provide information to the courts at sentencing and eligibility determinations for program placement, while assisting Community Justice Centers and Reparative Boards in creating appropriate reparative sanctions to low risk offenders. These services can also include restitution and community service.

Key outcomes include community and victim reparation, and community involvement/reintegration.

There are currently a total of 20 Community Justice partnerships that operate 79 reparative boards in 32 host communities across the State. In the last year, over 700 citizen volunteers participated in restorative accountability processes for 650 offenders under DOC supervision and for another 1,000 individuals who were diverted from prosecution to these local Community Justice Centers/Programs.

In FY 13, there are 33 transitional housing programs across the state, with a total of 225 beds. There are also 4 programs that employ Housing Specialists to aid offenders in securing independent housing, and assisting them in retaining that housing for up to a year. Additionally, there are 8 programs (101 total beds) in various stages of development. In FY 12, a total of 858 offenders were housed in transitional housing for over 60,000 bed nights (saving costly prison bed space).

Other Outcomes:

There were two escapes from custody last year but the inmates were apprehended within hours. Failures to return under field supervision remained level at about 5% of the number of furlougees supervised during the fiscal year (about 100 of about 2,000 each year). New charges filed against persons under supervision was at about 18.3% of all charges in Vermont during FY 2012 versus 17.3% in FY 2011. Recidivism: Three year follow-up recidivism for the 2008 cohort is 48%, down slightly from the 49% measured in the previous cohort (2007).



Corrections

Reparation to community: Community based workcrews provided 213,800 hours in FY2011 and 213,200 hours in FY2012; Workcamp hours were 152,600 in FY2011 and 169,800 in FY2012. VCI/OWP hours were 106,900 in FY2011 and up to 117,800 in FY2012. The total in FY2011 was 473,300, so the 500,700 in FY2012.

For the CY2008 cohort of released prisoners, 44.9% of them returned to prison to serve at least 90 days for a new crime or violation of conditions.

Key Budget Issues FY 2014

The Department of Corrections continues to face staffing challenge. The department continues to review current facility roles and operations to maximize their potential. This budget includes 5 Correctional Officer 1 positions at Northern State Correctional Facility to divide a large unit into smaller components. Also included in this request are the normal increases related to regular inflationary items which impact facility operations (food and utilities), inflation related to contracts for health services, normal internal service fund and employee fringe benefit adjustments. This budget also includes further investments in transitional housing.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$46,821,990	\$47,975,258	\$52,009,469
Fringe Benefits	\$23,538,992	\$25,635,261	\$25,477,133
Contracted and 3rd Party Service	\$23,870,869	\$25,324,709	\$26,501,709
PerDiem and Other Personal Services	\$40,078	\$36,000	\$82,342
Equipment	\$264,312	\$227,800	\$227,800
IT/Telecom Services and Equipment	\$2,310,161	\$1,766,159	\$2,792,104
Travel	\$351,865	\$258,367	\$258,367
Supplies	\$6,569,130	\$6,352,795	\$6,586,368
Other Purchased Services	\$1,173,339	\$1,116,701	\$1,117,892
Other Operating Expenses	\$568,465	\$628,800	\$628,800
Rental Other	\$795,990	\$889,427	\$889,427
Rental Property	\$5,046,996	\$5,037,331	\$5,481,430
Property and Maintenance	\$1,050,113	\$1,129,103	\$1,165,188
Grants Rollup	\$5,985,627	\$7,445,709	\$8,706,735
Total	\$118,387,927	\$123,823,420	\$131,924,764
Fund Type			
General Funds	\$113,751,249	\$118,338,441	\$124,760,845
Federal Funds	\$3,362	\$470,962	\$470,962
IDT Funds	\$344,663	\$396,315	\$396,315
Tobacco Settlement Fund	\$87,500	\$0	\$0
Special Fund	\$587,830	\$483,963	\$483,963
Global Commitment	\$3,613,324	\$4,133,739	\$5,812,679
Total	\$118,387,927	\$123,823,420	\$131,924,764

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790001	611300 - Community Correctional Officer	1.0	1.0	48,838	17,251	3,736	69,825
790002	612300 - Correctnl Facility Shift Super	1.0	1.0	50,066	9,463	3,830	63,359
790003	089240 - Administrative Srvc Cord III	1.0	1.0	52,978	16,672	4,053	73,703
790004	610000 - Corrections Prog Services Dire	1.0	1.0	76,544	20,984	5,856	103,384



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790005	133900 - Community Corr Program Supvrs	1.0	1.0	67,184	20,469	5,139	92,792
790007	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615	66,542
790008	612300 - Correctnl Facility Shift Super	1.0	1.0	61,464	18,160	4,702	84,326
790009	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790011	611200 - Correctional Officer I	1.0	1.0	35,360	25,302	2,705	63,367
790012	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790013	611600 - Correctional Officer II	1.0	1.0	47,757	9,058	3,653	60,468
790014	711200 - Cook C	1.0	1.0	34,154	13,371	2,613	50,138
790015	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790016	611600 - Correctional Officer II	1.0	1.0	40,581	7,799	3,104	51,484
790017	050200 - Administrative Assistant B	1.0	1.0	49,088	22,687	3,755	75,530
790018	611600 - Correctional Officer II	1.0	1.0	44,762	28,272	3,424	76,458
790019	614000 - Correc Servs Spec Trainee	1.0	1.0	42,869	8,201	3,280	54,350
790021	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790022	611600 - Correctional Officer II	1.0	1.0	53,373	28,462	4,083	85,918
790023	612100 - Corr Director of Facilities Op	1.0	1.0	81,806	33,639	6,258	121,703
790024	089020 - Financial Specialist I	1.0	1.0	32,406	18,112	2,479	52,997
790025	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615	66,542
790026	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790027	620000 - Correc Servs Spec II	1.0	1.0	48,838	31,255	3,736	83,829
790028	611600 - Correctional Officer II	1.0	1.0	37,918	7,333	2,901	48,152
790029	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790030	611600 - Correctional Officer II	1.0	1.0	43,347	14,983	3,317	61,647
790031	611200 - Correctional Officer I	1.0	1.0	37,731	7,300	2,886	47,917
790032	612300 - Correctnl Facility Shift Super	1.0	1.0	42,411	26,539	3,244	72,194
790033	611600 - Correctional Officer II	1.0	1.0	49,046	27,703	3,752	80,501
790034	620000 - Correc Servs Spec II	1.0	1.0	50,419	16,224	3,857	70,500
790035	040700 - Correc Employee Development Di	1.0	1.0	67,746	19,419	5,182	92,347
790036	611200 - Correctional Officer I	1.0	1.0	36,525	13,786	2,795	53,106
790037	611200 - Correctional Officer I	1.0	1.0	34,154	22,678	2,613	59,445
790038	611300 - Community Correctional Officer	1.0	1.0	37,918	14,031	2,901	54,850
790039	611600 - Correctional Officer II	1.0	1.0	46,259	16,799	3,539	66,597
790040	614500 - Work Crew Foreman Supervisor	1.0	1.0	59,758	29,582	4,571	93,911
790041	620000 - Correc Servs Spec II	1.0	1.0	48,838	22,643	3,736	75,217
790044	612300 - Correctnl Facility Shift Super	1.0	1.0	42,411	21,516	3,244	67,171
790045	611500 - Correc Servs Spec I	1.0	1.0	43,347	14,983	3,317	61,647
790046	133900 - Community Corr Program Supvrs	1.0	1.0	60,070	17,916	4,595	82,581
790047	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790048	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790049	611200 - Correctional Officer I	1.0	1.0	41,454	26,371	3,171	70,996
790050	611200 - Correctional Officer I	1.0	1.0	36,525	20,483	2,795	59,803
790051	612300 - Correctnl Facility Shift Super	1.0	1.0	54,933	23,712	4,203	82,848
790052	609900 - Corr Mental Health Servs Chief	1.0	1.0	69,493	26,427	5,317	101,237
790054	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790055	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790056	611300 - Community Correctional Officer	1.0	1.0	53,414	28,469	4,087	85,970
790058	611600 - Correctional Officer II	1.0	1.0	42,016	26,470	3,214	71,700
790059	611300 - Community Correctional Officer	1.0	1.0	39,853	26,090	3,049	68,992
790060	620000 - Correc Servs Spec II	1.0	1.0	59,696	29,571	4,567	93,834
790061	611600 - Correctional Officer II	1.0	1.0	43,347	14,983	3,317	61,647
790062	616000 - Commun Serv Work Camp Leader	1.0	1.0	41,101	21,286	3,144	65,531
790063	050200 - Administrative Assistant B	1.0	1.0	41,101	26,309	3,144	70,554
790065	050100 - Administrative Assistant A	1.0	1.0	44,158	26,846	3,378	74,382
790066	050100 - Administrative Assistant A	1.0	1.0	38,064	20,754	2,912	61,730
790068	611600 - Correctional Officer II	1.0	1.0	44,762	21,928	3,424	70,114
790069	620000 - Correc Servs Spec II	1.0	1.0	52,978	28,393	4,053	85,424
790070	612300 - Correctnl Facility Shift Super	1.0	1.0	56,430	23,975	4,317	84,722
790071	611500 - Correc Servs Spec I	1.0	1.0	47,757	27,476	3,653	78,886
790072	620000 - Correc Servs Spec II	1.0	1.0	51,854	28,195	3,967	84,016
790073	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790074	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
790075	711200 - Cook C	1.0	1.0	38,563	7,446	2,950	48,959
790076	611200 - Correctional Officer I	1.0	1.0	44,117	8,420	3,375	55,912
790077	611200 - Correctional Officer I	1.0	1.0	50,586	27,973	3,869	82,428
790078	611200 - Correctional Officer I	1.0	1.0	34,154	14,676	2,613	51,443
790079	611300 - Community Correctional Officer	1.0	1.0	45,219	22,008	3,460	70,687
790080	611600 - Correctional Officer II	1.0	1.0	43,347	21,680	3,317	68,344
790081	611200 - Correctional Officer I	1.0	1.0	47,819	27,488	3,658	78,965



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790082	611200 - Correctional Officer I	1.0	1.0	38,979	20,914	2,982	62,875
790083	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790084	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790085	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790086	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790087	620000 - Correc Servs Spec II	1.0	1.0	53,373	16,742	4,083	74,198
790089	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790090	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790091	620000 - Correc Servs Spec II	1.0	1.0	51,854	28,195	3,967	84,016
790092	001200 - Program Services Clerk	1.0	1.0	40,997	23,878	3,136	68,011
790094	133900 - Community Corr Program Supvsr	1.0	1.0	60,070	29,636	4,595	94,301
790095	611300 - Community Correctional Officer	1.0	1.0	44,325	26,875	3,391	74,591
790096	620000 - Correc Servs Spec II	1.0	1.0	59,696	24,548	4,567	88,811
790097	050100 - Administrative Assistant A	1.0	1.0	41,766	21,403	3,196	66,365
790098	133900 - Community Corr Program Supvsr	1.0	1.0	52,707	9,927	4,032	66,666
790099	612400 - Correcntl Security&Oper Sup	1.0	1.0	52,978	16,672	4,053	73,703
790100	620000 - Correc Servs Spec II	1.0	1.0	51,854	23,172	3,967	78,993
790101	612400 - Correcntl Security&Oper Sup	1.0	1.0	58,240	29,315	4,455	92,010
790102	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790103	611200 - Correctional Officer I	1.0	1.0	44,117	15,118	3,375	62,610
790104	611300 - Community Correctional Officer	1.0	1.0	53,830	23,518	4,118	81,466
790106	611600 - Correctional Officer II	1.0	1.0	37,918	23,338	2,901	64,157
790107	611600 - Correctional Officer II	1.0	1.0	50,419	27,944	3,857	82,220
790109	620000 - Correc Servs Spec II	1.0	1.0	50,419	16,224	3,857	70,500
790110	611300 - Community Correctional Officer	1.0	1.0	36,046	13,703	2,758	52,507
790111	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790112	620000 - Correc Servs Spec II	1.0	1.0	58,074	24,263	4,443	86,780
790113	620000 - Correc Servs Spec II	1.0	1.0	48,838	15,946	3,736	68,520
790114	611300 - Community Correctional Officer	1.0	1.0	50,419	27,944	3,857	82,220
790115	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790116	611300 - Community Correctional Officer	1.0	1.0	42,411	26,539	3,244	72,194
790117	611300 - Community Correctional Officer	1.0	1.0	43,347	26,703	3,317	73,367
790118	133900 - Community Corr Program Supvsr	1.0	1.0	65,291	30,552	4,995	100,838
790119	611200 - Correctional Officer I	1.0	1.0	35,360	25,302	2,705	63,367
790120	611300 - Community Correctional Officer	1.0	1.0	43,763	21,753	3,348	68,864
790121	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790122	611500 - Correc Servs Spec I	1.0	1.0	51,854	9,777	3,967	65,598
790123	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790124	611300 - Community Correctional Officer	1.0	1.0	38,542	20,838	2,949	62,329
790125	614200 - Dir. Comm.Corr,Reentry & Class	1.0	1.0	73,674	32,194	5,636	111,504
790126	620400 - Corrections Assistant Superint	1.0	1.0	57,720	24,335	4,416	86,471
790127	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790129	611500 - Correc Servs Spec I	1.0	1.0	40,581	21,194	3,104	64,879
790130	620000 - Correc Servs Spec II	1.0	1.0	45,781	22,107	3,502	71,390
790131	611600 - Correctional Officer II	1.0	1.0	49,046	27,703	3,752	80,501
790133	620000 - Correc Servs Spec II	1.0	1.0	53,373	28,462	4,083	85,918
790134	620000 - Correc Servs Spec II	1.0	1.0	59,696	17,851	4,567	82,114
790135	004700 - Program Technician I	1.0	1.0	37,731	13,998	2,886	54,615
790137	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790138	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790139	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790140	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
790141	611200 - Correctional Officer I	1.0	1.0	42,848	21,592	3,278	67,718
790142	611600 - Correctional Officer II	1.0	1.0	43,347	8,285	3,317	54,949
790143	612300 - Correcntl Facility Shift Super	1.0	1.0	46,904	22,304	3,588	72,796
790144	611200 - Correctional Officer I	1.0	1.0	38,979	20,914	2,982	62,875
790145	611200 - Correctional Officer I	1.0	1.0	42,848	21,592	3,278	67,718
790147	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790148	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790149	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790150	615800 - Community Service Team Leader	1.0	1.0	42,203	21,479	3,229	66,911
790151	611200 - Correctional Officer I	1.0	1.0	44,325	21,852	3,391	69,568
790152	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
790153	611300 - Community Correctional Officer	1.0	1.0	51,875	23,176	3,968	79,019
790154	620000 - Correc Servs Spec II	1.0	1.0	56,410	28,995	4,315	89,720
790155	611200 - Correctional Officer I	1.0	1.0	41,454	21,348	3,171	65,973
790158	611300 - Community Correctional Officer	1.0	1.0	42,411	26,539	3,244	72,194
790159	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790160	620000 - Correc Servs Spec II	1.0	1.0	44,325	21,852	3,391	69,568
790161	616000 - Commun Serv Work Camp Leader	1.0	1.0	50,482	16,234	3,862	70,578
790162	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790163	612300 - Correctnl Facility Shift Super	1.0	1.0	51,750	17,762	3,959	73,471
790164	620400 - Corrections Assistant Superint	1.0	1.0	61,755	30,075	4,724	96,554
790165	620000 - Correc Servs Spec II	1.0	1.0	47,258	27,389	3,615	78,262
790166	052400 - Corrections FieldServ Operatio	1.0	1.0	69,514	31,454	5,318	106,286
790168	005200 - District Office Chief Clerk II	1.0	1.0	37,378	13,936	2,859	54,173
790170	616000 - Commun Serv Work Camp Leader	1.0	1.0	43,763	8,358	3,348	55,469
790171	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790172	611600 - Correctional Officer II	1.0	1.0	39,312	25,995	3,007	68,314
790173	611200 - Correctional Officer I	1.0	1.0	36,525	13,786	2,795	53,106
790174	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
790175	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790176	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790177	611200 - Correctional Officer I	1.0	1.0	42,848	26,615	3,278	72,741
790178	616000 - Commun Serv Work Camp Leader	1.0	1.0	41,101	26,309	3,144	70,554
790179	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790181	611600 - Correctional Officer II	1.0	1.0	50,419	27,944	3,857	82,220
790182	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790183	611600 - Correctional Officer II	1.0	1.0	46,259	27,214	3,539	77,012
790184	615800 - Community Service Team Leader	1.0	1.0	49,088	9,292	3,755	62,135
790185	611200 - Correctional Officer I	1.0	1.0	41,454	21,348	3,171	65,973
790186	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790187	611300 - Community Correctional Officer	1.0	1.0	38,542	14,141	2,949	55,632
790188	615800 - Community Service Team Leader	1.0	1.0	50,482	27,954	3,862	82,298
790190	611200 - Correctional Officer I	1.0	1.0	41,454	26,371	3,171	70,996
790191	620000 - Correc Servs Spec II	1.0	1.0	58,074	29,286	4,443	91,803
790193	615800 - Community Service Team Leader	1.0	1.0	42,411	21,516	3,244	67,171
790194	620000 - Correc Servs Spec II	1.0	1.0	53,373	23,439	4,083	80,895
790195	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
790196	611200 - Correctional Officer I	1.0	1.0	36,525	13,786	2,795	53,106
790197	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790198	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790199	611200 - Correctional Officer I	1.0	1.0	53,830	16,821	4,118	74,769
790200	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
790201	611600 - Correctional Officer II	1.0	1.0	43,347	21,680	3,317	68,344
790202	611600 - Correctional Officer II	1.0	1.0	47,757	15,756	3,653	67,166
790203	611600 - Correctional Officer II	1.0	1.0	53,373	16,742	4,083	74,198
790204	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
790207	611600 - Correctional Officer II	1.0	1.0	47,757	15,756	3,653	67,166
790208	611200 - Correctional Officer I	1.0	1.0	46,259	24,801	3,539	74,599
790209	611600 - Correctional Officer II	1.0	1.0	47,757	27,476	3,653	78,886
790210	611600 - Correctional Officer II	1.0	1.0	42,016	26,470	3,214	71,700
790211	611600 - Correctional Officer II	1.0	1.0	44,762	8,533	3,424	56,719
790212	616000 - Commun Serv Work Camp Leader	1.0	1.0	53,373	28,462	4,083	85,918
790213	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790214	611600 - Correctional Officer II	1.0	1.0	46,259	27,214	3,539	77,012
790215	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790219	133900 - Community Corr Program Supvrs	1.0	1.0	58,157	18,886	4,449	81,492
790220	611300 - Community Correctional Officer	1.0	1.0	42,411	21,516	3,244	67,171
790221	611300 - Community Correctional Officer	1.0	1.0	45,219	27,031	3,460	75,710
790222	611500 - Correc Servs Spec I	1.0	1.0	47,757	27,476	3,653	78,886
790223	611200 - Correctional Officer I	1.0	1.0	45,302	27,046	3,466	75,814
790224	611200 - Correctional Officer I	1.0	1.0	41,454	15,956	3,171	60,581
790225	611200 - Correctional Officer I	1.0	1.0	36,525	7,088	2,795	46,408
790226	620000 - Correc Servs Spec II	1.0	1.0	54,912	28,731	4,201	87,844
790227	612400 - Correctnl Security&Oper Sup	1.0	1.0	44,907	20,305	3,435	68,647
790228	612300 - Correctnl Facility Shift Super	1.0	1.0	48,506	27,608	3,710	79,824
790230	711700 - Facility Food Serv Sup II	1.0	1.0	53,373	18,047	4,083	75,503
790232	611600 - Correctional Officer II	1.0	1.0	42,016	8,052	3,214	53,282
790233	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790234	620000 - Correc Servs Spec II	1.0	1.0	50,419	22,921	3,857	77,197
790237	040602 - Training Coordinator AC: Human	1.0	1.0	51,854	28,195	3,967	84,016
790238	611200 - Correctional Officer I	1.0	1.0	46,613	27,275	3,566	77,454
790239	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790240	611600 - Correctional Officer II	1.0	1.0	54,912	28,731	4,201	87,844
790241	615800 - Community Service Team Leader	1.0	1.0	51,875	9,781	3,968	65,624

Human Services



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790242	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790243	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790245	612300 - Correctional Facility Shift Super	1.0	1.0	56,430	28,998	4,317	89,745
790246	121800 - Corr Supplemental Housing Adm	1.0	1.0	78,062	32,792	5,972	116,826
790247	620000 - Correc Servs Spec II	1.0	1.0	60,050	24,610	4,594	89,254
790249	089240 - Administrative Svcs Cord III	1.0	1.0	51,272	23,070	3,922	78,264
790250	620000 - Correc Servs Spec II	1.0	1.0	58,074	29,286	4,443	91,803
790251	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790252	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790253	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790254	611200 - Correctional Officer I	1.0	1.0	35,360	13,582	2,705	51,647
790255	611600 - Correctional Officer II	1.0	1.0	46,259	22,191	3,539	71,989
790257	611200 - Correctional Officer I	1.0	1.0	37,731	20,695	2,886	61,312
790258	611300 - Community Correctional Officer	1.0	1.0	37,918	25,751	2,901	66,570
790259	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
790260	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790261	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790264	609500 - Correc Victim Services Directo	1.0	1.0	61,422	30,015	4,699	96,136
790265	050200 - Administrative Assistant B	1.0	1.0	49,088	15,990	3,755	68,833
790268	611300 - Community Correctional Officer	1.0	1.0	53,414	26,056	4,087	83,557
790269	611200 - Correctional Officer I	1.0	1.0	41,454	14,651	3,171	59,276
790271	620000 - Correc Servs Spec II	1.0	1.0	50,419	22,921	3,857	77,197
790272	089240 - Administrative Svcs Cord III	1.0	1.0	56,555	23,997	4,326	84,878
790273	611200 - Correctional Officer I	1.0	1.0	35,360	20,279	2,705	58,344
790275	612300 - Correctional Facility Shift Super	1.0	1.0	43,971	26,812	3,364	74,147
790277	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
790279	620400 - Corrections Assistant Superint	1.0	1.0	50,482	21,282	3,862	75,626
790281	001200 - Program Services Clerk	1.0	1.0	35,589	20,319	2,723	58,631
790282	620000 - Correc Servs Spec II	1.0	1.0	48,838	15,946	3,736	68,520
790283	620000 - Correc Servs Spec II	1.0	1.0	40,144	21,119	3,071	64,334
790284	616900 - Corr Services District Manager	1.0	1.0	61,755	25,052	4,724	91,531
790287	620000 - Correc Servs Spec II	1.0	1.0	45,781	8,712	3,502	57,995
790289	611600 - Correctional Officer II	1.0	1.0	53,373	28,462	4,083	85,918
790290	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790291	620000 - Correc Servs Spec II	1.0	1.0	54,912	28,731	4,201	87,844
790292	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
790293	620000 - Correc Servs Spec II	1.0	1.0	50,419	16,224	3,857	70,500
790294	611200 - Correctional Officer I	1.0	1.0	37,731	25,718	2,886	66,335
790295	611300 - Community Correctional Officer	1.0	1.0	53,414	16,749	4,087	74,250
790296	615400 - Correc Living Unit Sup	1.0	1.0	54,850	10,303	4,196	69,349
790297	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790298	620000 - Correc Servs Spec II	1.0	1.0	45,781	15,410	3,502	64,693
790299	611500 - Correc Servs Spec I	1.0	1.0	37,918	14,031	2,901	54,850
790300	616000 - Commun Serv Work Camp Leader	1.0	1.0	46,488	22,231	3,556	72,275
790301	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790302	611600 - Correctional Officer II	1.0	1.0	51,854	28,195	3,967	84,016
790303	620000 - Correc Servs Spec II	1.0	1.0	45,781	8,712	3,502	57,995
790304	620000 - Correc Servs Spec II	1.0	1.0	48,838	27,666	3,736	80,240
790305	133900 - Community Corr Program Supvrs	1.0	1.0	60,070	29,636	4,595	94,301
790306	620000 - Correc Servs Spec II	1.0	1.0	54,912	23,708	4,201	82,821
790314	620000 - Correc Servs Spec II	1.0	1.0	48,838	9,248	3,736	61,822
790315	614000 - Correc Servs Spec Trainee	1.0	1.0	32,406	18,112	2,479	52,997
790321	611600 - Correctional Officer II	1.0	1.0	39,312	20,972	3,007	63,291
790322	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790323	620000 - Correc Servs Spec II	1.0	1.0	47,258	22,366	3,615	73,239
790324	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790326	620000 - Correc Servs Spec II	1.0	1.0	54,912	17,011	4,201	76,124
790328	011800 - Corrections Housing Program Co	1.0	1.0	58,157	29,301	4,449	91,907
790329	611200 - Correctional Officer I	1.0	1.0	44,117	26,838	3,375	74,330
790330	620400 - Corrections Assistant Superint	1.0	1.0	69,306	19,697	5,302	94,305
790332	615400 - Correc Living Unit Sup	1.0	1.0	61,547	11,478	4,708	77,733
790333	620000 - Correc Servs Spec II	1.0	1.0	53,373	23,439	4,083	80,895
790334	620000 - Correc Servs Spec II	1.0	1.0	50,419	22,921	3,857	77,197
790336	133900 - Community Corr Program Supvrs	1.0	1.0	54,496	16,938	4,169	75,603
790337	050100 - Administrative Assistant A	1.0	1.0	47,778	22,457	3,655	73,890
790338	614300 - Corr Sexual Abuse Treatm Prog	1.0	1.0	60,653	29,739	4,639	95,031
790339	133900 - Community Corr Program Supvrs	1.0	1.0	63,523	25,219	4,859	93,601
790340	620000 - Correc Servs Spec II	1.0	1.0	54,912	28,731	4,201	87,844



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory		Total
						Total	Total	
790341	040602 - Training Coordinator AC: Human	1.0	1.0	45,781	27,130	3,502		76,413
790342	133900 - Community Corr Program Supvrs	1.0	1.0	67,184	20,469	5,139		92,792
790343	620000 - Correc Servs Spec II	1.0	1.0	48,838	15,946	3,736		68,520
790344	620000 - Correc Servs Spec II	1.0	1.0	58,074	24,263	4,443		86,780
790346	133500 - Community Corr Dist Manager II	1.0	1.0	91,125	32,881	6,971		130,977
790347	611600 - Correctional Officer II	1.0	1.0	44,762	26,951	3,424		75,137
790348	133900 - Community Corr Program Supvrs	1.0	1.0	58,157	29,301	4,449		91,907
790349	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615		66,542
790350	611500 - Correc Servs Spec I	1.0	1.0	47,757	27,476	3,653		78,886
790351	620000 - Correc Servs Spec II	1.0	1.0	56,410	10,577	4,315		71,302
790352	620000 - Correc Servs Spec II	1.0	1.0	40,144	21,119	3,071		64,334
790353	611300 - Community Correctional Officer	1.0	1.0	48,838	9,248	3,736		61,822
790354	050100 - Administrative Assistant A	1.0	1.0	36,941	15,165	2,826		54,932
790355	133500 - Community Corr Dist Manager II	1.0	1.0	83,533	22,225	6,390		112,148
790356	620000 - Correc Servs Spec II	1.0	1.0	45,781	22,107	3,502		71,390
790357	611200 - Correctional Officer I	1.0	1.0	40,581	26,217	3,104		69,902
790358	611500 - Correc Servs Spec I	1.0	1.0	42,016	30,059	3,214		75,289
790359	611500 - Correc Servs Spec I	1.0	1.0	50,419	27,944	3,857		82,220
790362	620000 - Correc Servs Spec II	0.8	1.0	47,757	25,063	3,653		76,473
790365	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615		66,542
790366	403800 - Comm Corr Assistant Dist Mngr	1.0	1.0	78,062	32,973	5,972		117,007
790368	509500 - Voc Ed, Workforce & Employ Ch	1.0	1.0	57,533	24,168	4,401		86,102
790369	004700 - Program Technician I	1.0	1.0	47,819	27,488	3,658		78,965
790370	620000 - Correc Servs Spec II	1.0	1.0	42,890	21,599	3,281		67,770
790371	620400 - Corrections Assistant Superint	1.0	1.0	59,696	33,298	4,567		97,561
790372	134900 - OOS Casework Superv & Classifi	1.0	1.0	60,070	29,636	4,595		94,301
790373	620000 - Correc Servs Spec II	1.0	1.0	53,373	10,044	4,083		67,500
790374	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613		56,835
790375	620000 - Correc Servs Spec II	1.0	1.0	59,696	11,153	4,567		75,416
790376	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615		66,542
790377	050100 - Administrative Assistant A	1.0	1.0	44,158	15,126	3,378		62,662
790379	050100 - Administrative Assistant A	1.0	1.0	38,542	14,141	2,949		55,632
790380	620000 - Correc Servs Spec II	1.0	1.0	48,838	22,643	3,736		75,217
790381	620000 - Correc Servs Spec II	1.0	1.0	48,838	15,946	3,736		68,520
790383	611200 - Correctional Officer I	1.0	1.0	40,248	26,159	3,079		69,486
790384	612300 - Correctnl Facility Shift Super	1.0	1.0	50,066	27,881	3,830		81,777
790386	611200 - Correctional Officer I	1.0	1.0	40,248	21,136	3,079		64,463
790388	620000 - Correc Servs Spec II	1.0	1.0	51,854	23,172	3,967		78,993
790390	611600 - Correctional Officer II	1.0	1.0	51,854	31,784	3,967		87,605
790391	611600 - Correctional Officer II	1.0	1.0	43,347	21,680	3,317		68,344
790392	611200 - Correctional Officer I	1.0	1.0	37,731	25,718	2,886		66,335
790393	611600 - Correctional Officer II	1.0	1.0	44,762	15,231	3,424		63,417
790394	121601 - Corr Supp Housing Comp Monitor	1.0	1.0	52,978	9,974	4,053		67,005
790395	620000 - Correc Servs Spec II	1.0	1.0	48,838	9,248	3,736		61,822
790396	611200 - Correctional Officer I	1.0	1.0	50,586	25,560	3,869		80,015
790397	611200 - Correctional Officer I	1.0	1.0	50,586	27,973	3,869		82,428
790398	611300 - Community Correctional Officer	1.0	1.0	38,542	20,838	2,949		62,329
790399	611300 - Community Correctional Officer	1.0	1.0	36,046	7,005	2,758		45,809
790400	620000 - Correc Servs Spec II	1.0	1.0	54,912	23,708	4,201		82,821
790401	612300 - Correctnl Facility Shift Super	1.0	1.0	51,750	31,766	3,959		87,475
790402	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613		43,440
790403	050100 - Administrative Assistant A	1.0	1.0	32,406	28,373	2,479		63,258
790404	615800 - Community Service Team Leader	1.0	1.0	36,046	13,703	2,758		52,507
790405	611200 - Correctional Officer I	1.0	1.0	38,979	20,914	2,982		62,875
790407	620400 - Corrections Assistant Superint	1.0	1.0	57,720	29,358	4,416		91,494
790408	612300 - Correctnl Facility Shift Super	1.0	1.0	54,933	17,015	4,203		76,151
790409	611600 - Correctional Officer II	1.0	1.0	42,016	21,447	3,214		66,677
790410	133800 - Community Corr District Mngr	1.0	1.0	69,805	31,506	5,340		106,651
790411	611600 - Correctional Officer II	1.0	1.0	53,373	28,462	4,083		85,918
790412	620000 - Correc Servs Spec II	1.0	1.0	51,854	16,475	3,967		72,296
790413	611200 - Correctional Officer I	1.0	1.0	46,488	27,254	3,556		77,298
790415	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982		67,898
790416	620000 - Correc Servs Spec II	1.0	1.0	53,373	23,439	4,083		80,895
790417	620000 - Correc Servs Spec II	1.0	1.0	48,838	27,666	3,736		80,240
790418	133900 - Community Corr Program Supvrs	1.0	1.0	63,523	27,829	4,859		96,211
790419	611300 - Community Correctional Officer	1.0	1.0	46,488	15,534	3,556		65,578
790421	609600 - Coordinator of Women's & Famil	1.0	1.0	71,760	31,853	5,490		109,103
790422	611600 - Correctional Officer II	1.0	1.0	40,581	26,217	3,104		69,902

Human Services



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790423	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790424	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790425	133900 - Community Corr Program Supvrs	1.0	1.0	60,070	29,636	4,595	94,301
790426	620000 - Correc Servs Spec II	1.0	1.0	59,696	24,548	4,567	88,811
790427	620000 - Correc Servs Spec II	1.0	1.0	54,912	28,731	4,201	87,844
790429	611600 - Correctional Officer II	1.0	1.0	37,918	19,079	2,901	59,898
790430	611300 - Community Correctional Officer	1.0	1.0	49,088	27,710	3,755	80,553
790432	612400 - Correctnl Security&Oper Sup	1.0	1.0	59,842	11,178	4,578	75,598
790433	620000 - Correc Servs Spec II	1.0	1.0	50,419	22,921	3,857	77,197
790434	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790437	133900 - Community Corr Program Supvrs	1.0	1.0	65,291	25,529	4,995	95,815
790438	612300 - Correctnl Facility Shift Super	1.0	1.0	43,971	21,789	3,364	69,124
790439	615400 - Correc Living Unit Sup	1.0	1.0	63,315	18,485	4,844	86,644
790440	620000 - Correc Servs Spec II	1.0	1.0	51,750	23,154	3,959	78,863
790441	612300 - Correctnl Facility Shift Super	1.0	1.0	48,506	9,190	3,710	61,406
790443	611200 - Correctional Officer I	1.0	1.0	38,979	7,519	2,982	49,480
790444	611300 - Community Correctional Officer	1.0	1.0	51,875	23,176	3,968	79,019
790445	612300 - Correctnl Facility Shift Super	1.0	1.0	51,750	16,457	3,959	72,166
790446	611200 - Correctional Officer I	1.0	1.0	38,979	23,524	2,982	65,485
790448	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790449	612300 - Correctnl Facility Shift Super	1.0	1.0	56,430	17,278	4,317	78,025
790451	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
790452	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
790453	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790454	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790455	620000 - Correc Servs Spec II	1.0	1.0	40,144	14,422	3,071	57,637
790456	133900 - Community Corr Program Supvrs	1.0	1.0	67,184	19,164	5,139	91,487
790459	001200 - Program Services Clerk	1.0	1.0	35,589	13,622	2,723	51,934
790461	620000 - Correc Servs Spec II	1.0	1.0	56,410	28,995	4,315	89,720
790462	711700 - Facility Food Serv Sup II	1.0	1.0	37,918	20,728	2,901	61,547
790463	711700 - Facility Food Serv Sup II	1.0	1.0	37,918	14,031	2,901	54,850
790464	611200 - Correctional Officer I	1.0	1.0	44,117	21,815	3,375	69,307
790465	611600 - Correctional Officer II	1.0	1.0	51,854	28,195	3,967	84,016
790466	611300 - Community Correctional Officer	1.0	1.0	50,482	27,954	3,862	82,298
790467	611200 - Correctional Officer I	1.0	1.0	38,979	7,519	2,982	49,480
790468	050200 - Administrative Assistant B	1.0	1.0	41,101	26,309	3,144	70,554
790470	081500 - Policy Development & Offender	1.0	1.0	57,054	22,435	4,364	83,853
790472	075500 - Restorative System Admin	1.0	1.0	57,720	32,813	4,416	94,949
790475	612400 - Correctnl Security&Oper Sup	1.0	1.0	52,978	28,392	4,053	85,423
790476	611600 - Correctional Officer II	1.0	1.0	50,419	22,921	3,857	77,197
790477	620000 - Correc Servs Spec II	1.0	1.0	59,696	24,548	4,567	88,811
790478	612300 - Correctnl Facility Shift Super	1.0	1.0	45,406	27,064	3,473	75,943
790479	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790480	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
790481	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790483	611600 - Correctional Officer II	1.0	1.0	40,581	26,217	3,104	69,902
790485	611300 - Community Correctional Officer	1.0	1.0	41,101	21,286	3,144	65,531
790486	611600 - Correctional Officer II	1.0	1.0	51,854	9,777	3,967	65,598
790487	615800 - Community Service Team Leader	1.0	1.0	51,875	9,781	3,968	65,624
790488	611600 - Correctional Officer II	1.0	1.0	53,373	23,439	4,083	80,895
790489	133900 - Community Corr Program Supvrs	1.0	1.0	71,094	19,850	5,439	96,383
790490	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790492	611500 - Correc Servs Spec I	1.0	1.0	56,410	23,972	4,315	84,697
790493	050100 - Administrative Assistant A	1.0	1.0	47,965	25,100	3,669	76,734
790494	133900 - Community Corr Program Supvrs	1.0	1.0	71,094	31,570	5,439	108,103
790495	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615	66,542
790496	612300 - Correctnl Facility Shift Super	1.0	1.0	53,414	28,469	4,087	85,970
790497	611600 - Correctional Officer II	1.0	1.0	56,472	17,285	4,320	78,077
790498	612300 - Correctnl Facility Shift Super	1.0	1.0	46,904	27,327	3,588	77,819
790499	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790500	612300 - Correctnl Facility Shift Super	1.0	1.0	46,904	27,327	3,588	77,819
790501	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790502	611600 - Correctional Officer II	1.0	1.0	37,918	20,728	2,901	61,547
790503	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790504	612300 - Correctnl Facility Shift Super	1.0	1.0	59,758	29,582	4,571	93,911
790505	611600 - Correctional Officer II	1.0	1.0	46,259	27,214	3,539	77,012
790506	611200 - Correctional Officer I	1.0	1.0	37,731	25,718	2,886	66,335
790507	711200 - Cook C	1.0	1.0	30,846	19,488	2,359	52,693



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790508	611600 - Correctional Officer II	1.0	1.0	47,757	31,065	3,653	82,475
790509	620000 - Correc Servs Spec II	1.0	1.0	69,306	28,843	5,302	103,451
790510	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790511	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790512	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790513	611200 - Correctional Officer I	1.0	1.0	46,613	22,252	3,566	72,431
790514	611600 - Correctional Officer II	1.0	1.0	43,347	21,680	3,317	68,344
790515	615800 - Community Service Team Leader	1.0	1.0	36,046	7,005	2,758	45,809
790517	620000 - Correc Servs Spec II	1.0	1.0	53,373	10,044	4,083	67,500
790519	620000 - Correc Servs Spec II	1.0	1.0	53,373	23,439	4,083	80,895
790520	050100 - Administrative Assistant A	1.0	1.0	47,965	15,793	3,669	67,427
790521	611500 - Correc Servs Spec I	1.0	1.0	44,762	26,951	3,424	75,137
790522	620000 - Correc Servs Spec II	1.0	1.0	51,854	28,195	3,967	84,016
790523	611300 - Community Correctional Officer	1.0	1.0	39,853	26,090	3,049	68,992
790524	611600 - Correctional Officer II	1.0	1.0	47,757	27,476	3,653	78,886
790525	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790526	612300 - Correcntl Facility Shift Super	1.0	1.0	48,506	27,608	3,710	79,824
790527	612300 - Correcntl Facility Shift Super	1.0	1.0	58,115	24,271	4,446	86,832
790528	611600 - Correctional Officer II	1.0	1.0	44,762	15,231	3,424	63,417
790529	457900 - Volunteer Services Coordinator	0.4	1.0	19,159	4,042	1,466	24,667
790531	711200 - Cook C	1.0	1.0	34,154	6,673	2,613	43,440
790532	611600 - Correctional Officer II	1.0	1.0	47,757	27,476	3,653	78,886
790535	611600 - Correctional Officer II	1.0	1.0	46,259	27,214	3,539	77,012
790537	089240 - Administrative Srvcs Cord III	1.0	1.0	63,315	25,182	4,844	93,341
790539	620000 - Correc Servs Spec II	1.0	1.0	58,074	29,286	4,443	91,803
790541	004800 - Program Technician II	1.0	1.0	37,918	7,333	2,901	48,152
790543	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790544	089240 - Administrative Srvcs Cord III	1.0	1.0	63,315	11,787	4,844	79,946
790545	611200 - Correctional Officer I	1.0	1.0	42,848	26,615	3,278	72,741
790546	133800 - Community Corr District Mnger	1.0	1.0	74,173	27,259	5,675	107,107
790547	620000 - Correc Servs Spec II	1.0	1.0	51,854	23,172	3,967	78,993
790548	050100 - Administrative Assistant A	1.0	1.0	40,539	14,490	3,101	58,130
790549	620000 - Correc Servs Spec II	1.0	1.0	59,696	24,548	4,567	88,811
790550	620000 - Correc Servs Spec II	1.0	1.0	47,258	27,389	3,615	78,262
790551	611200 - Correctional Officer I	1.0	1.0	42,848	8,197	3,278	54,323
790552	611200 - Correctional Officer I	1.0	1.0	44,117	15,118	3,375	62,610
790553	610800 - CommunCorr Regional Dir	1.0	1.0	88,587	32,431	6,777	127,795
790554	133900 - Community Corr Program Supvsr	1.0	1.0	63,523	18,522	4,859	86,904
790555	001200 - Program Services Clerk	1.0	1.0	33,488	13,254	2,562	49,304
790556	620000 - Correc Servs Spec II	1.0	1.0	54,912	17,011	4,201	76,124
790558	050100 - Administrative Assistant A	1.0	1.0	34,632	13,455	2,649	50,736
790559	620000 - Correc Servs Spec II	1.0	1.0	45,781	27,130	3,502	76,413
790562	133800 - Community Corr District Mnger	1.0	1.0	80,725	28,423	6,176	115,324
790563	611600 - Correctional Officer II	1.0	1.0	42,016	14,750	3,214	59,980
790565	611200 - Correctional Officer I	1.0	1.0	44,117	24,425	3,375	71,917
790566	611300 - Community Correctional Officer	1.0	1.0	53,373	23,439	4,083	80,895
790567	611200 - Correctional Officer I	1.0	1.0	36,525	20,483	2,795	59,803
790568	620000 - Correc Servs Spec II	1.0	1.0	50,419	16,224	3,857	70,500
790570	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790571	611500 - Correc Servs Spec I	1.0	1.0	37,918	14,031	2,901	54,850
790572	620000 - Correc Servs Spec II	1.0	1.0	48,838	27,666	3,736	80,240
790573	612300 - Correcntl Facility Shift Super	1.0	1.0	54,933	28,735	4,203	87,871
790574	611600 - Correctional Officer II	1.0	1.0	46,259	22,191	3,539	71,989
790575	611500 - Correc Servs Spec I	1.0	1.0	51,854	28,195	3,967	84,016
790576	050200 - Administrative Assistant B	1.0	1.0	47,778	15,760	3,655	67,193
790577	620000 - Correc Servs Spec II	1.0	1.0	40,144	19,470	3,071	62,685
790578	612300 - Correcntl Facility Shift Super	1.0	1.0	50,066	27,881	3,830	81,777
790579	711700 - Facility Food Serv Sup II	1.0	1.0	37,918	19,079	2,901	59,898
790580	611200 - Correctional Officer I	1.0	1.0	38,979	7,519	2,982	49,480
790581	050200 - Administrative Assistant B	1.0	1.0	43,763	26,776	3,348	73,887
790582	457900 - Volunteer Services Coordinator	1.0	1.0	49,046	22,680	3,752	75,478
790583	089210 - Administrative Srvcs Tech IV	1.0	1.0	50,482	23,048	3,862	77,392
790584	004700 - Program Technician I	0.6	1.0	20,492	4,276	1,568	26,336
790584	004700 - Program Technician I	0.4	1.0	14,144	3,163	1,082	18,389
790585	611300 - Community Correctional Officer	1.0	1.0	51,875	23,176	3,968	79,019
790586	620000 - Correc Servs Spec II	1.0	1.0	48,838	27,666	3,736	80,240
790587	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790588	611200 - Correctional Officer I	1.0	1.0	42,848	14,895	3,278	61,021



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790591	612300 - Correctnl Facility Shift Super	1.0	1.0	58,115	29,294	4,446	91,855
790592	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790593	620000 - Correc Servs Spec II	1.0	1.0	59,696	24,548	4,567	88,811
790595	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790597	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
790599	612400 - Correctnl Security&Oper Sup	1.0	1.0	61,547	19,481	4,708	85,736
790601	615800 - Community Service Team Leader	1.0	1.0	53,414	16,749	4,087	74,250
790602	612300 - Correctnl Facility Shift Super	1.0	1.0	56,430	32,587	4,317	93,334
790603	620000 - Correc Servs Spec II	1.0	1.0	50,419	16,224	3,857	70,500
790604	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790605	611600 - Correctional Officer II	1.0	1.0	37,918	19,079	2,901	59,898
790606	614000 - Correc Servs Spec Trainee	1.0	1.0	41,766	14,706	3,196	59,668
790607	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790608	611600 - Correctional Officer II	1.0	1.0	44,762	26,951	3,424	75,137
790609	611200 - Correctional Officer I	1.0	1.0	34,154	11,365	2,613	48,132
790610	711700 - Facility Food Serv Sup II	1.0	1.0	40,581	7,799	3,104	51,484
790611	611200 - Correctional Officer I	1.0	1.0	44,117	16,423	3,375	63,915
790613	611600 - Correctional Officer II	1.0	1.0	44,762	26,951	3,424	75,137
790614	611300 - Community Correctional Officer	1.0	1.0	55,307	18,386	4,231	77,924
790615	611600 - Correctional Officer II	1.0	1.0	44,762	21,928	3,424	70,114
790616	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
790617	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790618	615800 - Community Service Team Leader	1.0	1.0	53,414	23,446	4,087	80,947
790619	616000 - Commun Serv Work Camp Leader	1.0	1.0	42,016	26,470	3,214	71,700
790620	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790621	611600 - Correctional Officer II	1.0	1.0	39,312	25,995	3,007	68,314
790622	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
790623	612300 - Correctnl Facility Shift Super	1.0	1.0	59,758	24,559	4,571	88,888
790625	620000 - Correc Servs Spec II	1.0	1.0	54,912	28,731	4,201	87,844
790626	611200 - Correctional Officer I	1.0	1.0	40,248	26,159	3,079	69,486
790627	611200 - Correctional Officer I	1.0	1.0	42,848	26,615	3,278	72,741
790628	611600 - Correctional Officer II	1.0	1.0	47,757	15,756	3,653	67,166
790629	133900 - Community Corr Program Supvrs	1.0	1.0	65,291	30,552	4,995	100,838
790630	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790631	611600 - Correctional Officer II	1.0	1.0	46,259	15,494	3,539	65,292
790632	611300 - Community Correctional Officer	1.0	1.0	36,046	25,423	2,758	64,227
790633	611200 - Correctional Officer I	1.0	1.0	40,248	26,159	3,079	69,486
790634	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790635	611600 - Correctional Officer II	1.0	1.0	56,410	18,580	4,315	79,305
790636	611200 - Correctional Officer I	1.0	1.0	36,525	25,506	2,795	64,826
790637	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790638	611600 - Correctional Officer II	1.0	1.0	47,757	27,476	3,653	78,886
790639	611600 - Correctional Officer II	1.0	1.0	39,312	7,577	3,007	49,896
790640	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790641	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790642	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790643	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790644	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790645	611600 - Correctional Officer II	1.0	1.0	44,762	21,928	3,424	70,114
790646	611500 - Correc Servs Spec I	1.0	1.0	53,373	28,462	4,083	85,918
790647	620400 - Corrections Assistant Superint	1.0	1.0	55,952	10,626	4,280	70,858
790648	611600 - Correctional Officer II	1.0	1.0	40,581	7,799	3,104	51,484
790649	711700 - Facility Food Serv Sup II	1.0	1.0	37,918	14,031	2,901	54,850
790651	050100 - Administrative Assistant A	1.0	1.0	41,766	21,403	3,196	66,365
790652	050200 - Administrative Assistant B	1.0	1.0	41,101	21,286	3,144	65,531
790653	611200 - Correctional Officer I	1.0	1.0	41,454	21,348	3,171	65,973
790654	611600 - Correctional Officer II	1.0	1.0	50,419	16,224	3,857	70,500
790655	611200 - Correctional Officer I	1.0	1.0	40,248	26,159	3,079	69,486
790656	620000 - Correc Servs Spec II	1.0	1.0	56,410	28,995	4,315	89,720
790657	457900 - Volunteer Services Coordinator	1.0	1.0	56,410	17,275	4,315	78,000
790658	615800 - Community Service Team Leader	1.0	1.0	49,088	27,710	3,755	80,553
790664	620000 - Correc Servs Spec II	1.0	1.0	47,258	24,976	3,615	75,849
790665	611200 - Correctional Officer I	1.0	1.0	40,248	14,439	3,079	57,766
790666	612300 - Correctnl Facility Shift Super	1.0	1.0	58,115	29,294	4,446	91,855
790667	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
790668	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790669	611600 - Correctional Officer II	1.0	1.0	42,016	21,447	3,214	66,677
790670	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790671	616000 - Commun Serv Work Camp Leader	1.0	1.0	42,411	8,121	3,244	53,776
790672	620000 - Correc Servs Spec II	1.0	1.0	44,325	26,875	3,391	74,591
790673	620000 - Correc Servs Spec II	1.0	1.0	59,696	19,156	4,567	83,419
790674	133900 - Community Corr Program Supvsr	1.0	1.0	60,070	29,636	4,595	94,301
790677	001200 - Program Services Clerk	1.0	1.0	38,896	25,922	2,976	67,794
790678	133900 - Community Corr Program Supvsr	1.0	1.0	60,070	11,218	4,595	75,883
790679	133900 - Community Corr Program Supvsr	1.0	1.0	60,070	29,636	4,595	94,301
790680	133900 - Community Corr Program Supvsr	1.0	1.0	58,157	24,278	4,449	86,884
790681	611200 - Correctional Officer I	1.0	1.0	45,302	22,023	3,466	70,791
790682	611600 - Correctional Officer II	1.0	1.0	43,347	8,285	3,317	54,949
790683	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790684	611200 - Correctional Officer I	1.0	1.0	35,360	13,582	2,705	51,647
790685	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790686	611200 - Correctional Officer I	1.0	1.0	44,117	21,815	3,375	69,307
790687	611600 - Correctional Officer II	1.0	1.0	47,757	22,453	3,653	73,863
790688	620000 - Correc Servs Spec II	1.0	1.0	47,258	22,366	3,615	73,239
790689	611200 - Correctional Officer I	1.0	1.0	36,525	13,786	2,795	53,106
790690	611600 - Correctional Officer II	1.0	1.0	50,419	27,944	3,857	82,220
790691	611200 - Correctional Officer I	1.0	1.0	34,154	14,676	2,613	51,443
790692	611200 - Correctional Officer I	1.0	1.0	37,731	25,718	2,886	66,335
790693	611600 - Correctional Officer II	1.0	1.0	44,762	15,231	3,424	63,417
790694	001200 - Program Services Clerk	1.0	1.0	32,406	13,064	2,479	47,949
790695	711200 - Cook C	1.0	1.0	40,789	14,534	3,120	58,443
790698	611300 - Community Correctional Officer	1.0	1.0	39,853	7,672	3,049	50,574
790699	611500 - Correc Servs Spec I	1.0	1.0	42,016	21,447	3,214	66,677
790700	611500 - Correc Servs Spec I	1.0	1.0	49,046	9,285	3,752	62,083
790701	615400 - Correc Living Unit Sup	1.0	1.0	54,850	28,721	4,196	87,767
790702	620000 - Correc Servs Spec II	1.0	1.0	58,074	18,871	4,443	81,388
790703	620000 - Correc Servs Spec II	1.0	1.0	47,258	8,971	3,615	59,844
790704	620000 - Correc Servs Spec II	1.0	1.0	56,410	10,577	4,315	71,302
790705	620000 - Correc Servs Spec II	1.0	1.0	56,410	28,995	4,315	89,720
790707	620000 - Correc Servs Spec II	1.0	1.0	53,373	23,439	4,083	80,895
790708	620000 - Correc Servs Spec II	1.0	1.0	40,144	14,422	3,071	57,637
790709	620000 - Correc Servs Spec II	1.0	1.0	51,854	16,475	3,967	72,296
790710	620000 - Correc Servs Spec II	1.0	1.0	48,838	9,248	3,736	61,822
790711	620000 - Correc Servs Spec II	1.0	1.0	47,258	22,366	3,615	73,239
790713	620000 - Correc Servs Spec II	1.0	1.0	60,882	29,779	4,658	95,319
790714	133900 - Community Corr Program Supvsr	1.0	1.0	67,184	30,884	5,139	103,207
790715	711200 - Cook C	1.0	1.0	34,154	20,068	2,613	56,835
790716	611200 - Correctional Officer I	1.0	1.0	45,302	16,631	3,466	65,399
790717	611600 - Correctional Officer II	1.0	1.0	47,757	27,476	3,653	78,886
790718	611200 - Correctional Officer I	1.0	1.0	38,979	20,914	2,982	62,875
790719	611600 - Correctional Officer II	1.0	1.0	40,581	7,799	3,104	51,484
790720	611200 - Correctional Officer I	1.0	1.0	50,586	16,253	3,869	70,708
790721	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790722	615400 - Correc Living Unit Sup	1.0	1.0	61,547	29,896	4,708	96,151
790723	620000 - Correc Servs Spec II	1.0	1.0	48,838	27,666	3,736	80,240
790724	620000 - Correc Servs Spec II	1.0	1.0	58,074	29,286	4,443	91,803
790728	620000 - Correc Servs Spec II	1.0	1.0	44,325	26,875	3,391	74,591
790729	620000 - Correc Servs Spec II	1.0	1.0	51,750	9,759	3,959	65,468
790730	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615	66,542
790731	620000 - Correc Servs Spec II	1.0	1.0	56,410	28,995	4,315	89,720
790732	620000 - Correc Servs Spec II	1.0	1.0	51,854	28,195	3,967	84,016
790733	611300 - Community Correctional Officer	1.0	1.0	36,046	18,751	2,758	57,555
790734	615800 - Community Service Team Leader	1.0	1.0	53,414	28,469	4,087	85,970
790735	620000 - Correc Servs Spec II	1.0	1.0	54,912	18,316	4,201	77,429
790736	620000 - Correc Servs Spec II	1.0	1.0	59,696	24,548	4,567	88,811
790737	611300 - Community Correctional Officer	1.0	1.0	42,016	21,447	3,214	66,677
790738	611300 - Community Correctional Officer	1.0	1.0	36,046	13,703	2,758	52,507
790739	611500 - Correc Servs Spec I	1.0	1.0	53,373	23,439	4,083	80,895
790740	611300 - Community Correctional Officer	1.0	1.0	36,046	13,703	2,758	52,507
790741	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
790743	611500 - Correc Servs Spec I	1.0	1.0	37,918	7,333	2,901	48,152
790744	611500 - Correc Servs Spec I	1.0	1.0	49,046	9,285	3,752	62,083
790749	133500 - Community Corr Dist Manager II	1.0	1.0	83,533	33,945	6,390	123,868
790750	404900 - Correc Nursing Servs Chief	1.0	1.0	77,436	35,956	5,924	111,019
790751	611600 - Correctional Officer II	1.0	1.0	44,762	15,231	3,424	63,417
790752	004700 - Program Technician I	1.0	1.0	45,302	22,023	3,466	70,791

Human Services



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790753	405000 - Cor Prg Svcs Chief Clncl Spec	1.0	1.0	60,653	27,326	4,639	92,618
790754	615800 - Community Service Team Leader	1.0	1.0	36,046	13,703	2,758	52,507
790757	050200 - Administrative Assistant B	0.8	1.0	41,500	7,961	3,175	52,636
790758	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790759	611600 - Correctional Officer II	1.0	1.0	37,918	7,333	2,901	48,152
790760	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790761	611200 - Correctional Officer I	1.0	1.0	35,360	25,302	2,705	63,367
790762	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790763	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790764	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790765	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790766	089230 - Administrative Svcs Cord II	1.0	1.0	42,411	14,819	3,244	60,474
790768	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790771	612300 - Correctnl Facility Shift Super	1.0	1.0	54,933	17,015	4,203	76,151
790774	611600 - Correctional Officer II	1.0	1.0	39,312	25,995	3,007	68,314
790775	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790776	620000 - Correc Svcs Spec II	1.0	1.0	51,854	23,172	3,967	78,993
790777	620000 - Correc Svcs Spec II	1.0	1.0	48,838	15,946	3,736	68,520
790778	133900 - Community Corr Program Supvrs	1.0	1.0	65,291	12,134	4,995	82,420
790779	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790781	040602 - Training Coordinator AC: Human	1.0	1.0	58,074	24,263	4,443	86,780
790782	133500 - Community Corr Dist Manager II	1.0	1.0	83,533	28,922	6,390	118,845
790783	133800 - Community Corr District Mnger	1.0	1.0	67,538	19,383	5,166	92,087
790784	620000 - Correc Svcs Spec II	1.0	1.0	59,696	17,851	4,567	82,114
790792	611401 - Corrections Reentry Coordinato	1.0	1.0	67,475	30,935	5,161	103,571
790793	121902 - Offender Class null Adm	1.0	1.0	61,422	29,873	4,699	95,994
790794	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790795	001200 - Program Services Clerk	1.0	1.0	35,589	6,924	2,723	45,236
790796	620400 - Corrections Assistant Superint	1.0	1.0	61,755	30,075	4,724	96,554
790797	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790798	611200 - Correctional Officer I	1.0	1.0	36,525	13,786	2,795	53,106
790799	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790800	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790801	611600 - Correctional Officer II	1.0	1.0	37,918	7,333	2,901	48,152
790802	611600 - Correctional Officer II	1.0	1.0	42,016	21,447	3,214	66,677
790804	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790805	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790806	611600 - Correctional Officer II	1.0	1.0	42,016	21,447	3,214	66,677
790807	611300 - Community Correctional Officer	1.0	1.0	42,411	26,539	3,244	72,194
790808	611600 - Correctional Officer II	1.0	1.0	43,347	14,983	3,317	61,647
790809	611600 - Correctional Officer II	1.0	1.0	42,016	21,447	3,214	66,677
790810	611200 - Correctional Officer I	1.0	1.0	36,525	20,483	2,795	59,803
790811	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790812	612300 - Correctnl Facility Shift Super	1.0	1.0	45,406	27,064	3,473	75,943
790813	611600 - Correctional Officer II	1.0	1.0	37,918	7,333	2,901	48,152
790814	611200 - Correctional Officer I	1.0	1.0	41,454	14,651	3,171	59,276
790815	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
790816	611200 - Correctional Officer I	1.0	1.0	41,454	26,371	3,171	70,996
790817	611500 - Correc Svcs Spec I	1.0	1.0	50,419	22,921	3,857	77,197
790818	620000 - Correc Svcs Spec II	1.0	1.0	56,410	17,275	4,315	78,000
790819	620000 - Correc Svcs Spec II	1.0	1.0	53,373	10,044	4,083	67,500
790820	611500 - Correc Svcs Spec I	1.0	1.0	47,757	27,476	3,653	78,886
790821	611500 - Correc Svcs Spec I	1.0	1.0	50,419	16,224	3,857	70,500
790822	620000 - Correc Svcs Spec II	1.0	1.0	47,258	15,669	3,615	66,542
790823	620000 - Correc Svcs Spec II	1.0	1.0	54,912	23,708	4,201	82,821
790824	620400 - Corrections Assistant Superint	1.0	1.0	71,282	31,768	5,453	108,503
790826	620000 - Correc Svcs Spec II	1.0	1.0	48,838	9,248	3,736	61,822
790827	614500 - Work Crew Foreman Supervisor	1.0	1.0	54,933	23,712	4,203	82,848
790828	615400 - Correc Living Unit Sup	1.0	1.0	44,907	8,559	3,435	56,901
790829	611300 - Community Correctional Officer	1.0	1.0	39,853	14,370	3,049	57,272
790830	611300 - Community Correctional Officer	1.0	1.0	36,046	13,703	2,758	52,507
790831	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
790832	611300 - Community Correctional Officer	1.0	1.0	49,088	27,710	3,755	80,553
790833	611300 - Community Correctional Officer	1.0	1.0	53,830	28,541	4,118	86,489
790834	615800 - Community Service Team Leader	1.0	1.0	51,875	28,199	3,968	84,042
790835	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
790836	611300 - Community Correctional Officer	1.0	1.0	45,219	15,311	3,460	63,990
790838	611200 - Correctional Officer I	1.0	1.0	41,454	21,348	3,171	65,973



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790839	612300 - Correctnl Facility Shift Super	1.0	1.0	63,232	30,191	4,837	98,260
790840	611200 - Correctional Officer I	1.0	1.0	37,731	20,695	2,886	61,312
790841	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
790843	620000 - Correc Servs Spec II	1.0	1.0	59,696	19,156	4,567	83,419
790844	089240 - Administrative Srvc Cord III	1.0	1.0	44,907	26,977	3,435	75,319
790845	615400 - Correc Living Unit Sup	1.0	1.0	61,547	29,896	4,708	96,151
790846	611500 - Correc Servs Spec I	1.0	1.0	44,762	26,951	3,424	75,137
790847	612300 - Correctnl Facility Shift Super	1.0	1.0	48,506	15,888	3,710	68,104
790848	001200 - Program Services Clerk	1.0	1.0	40,997	21,268	3,136	65,401
790849	620000 - Correc Servs Spec II	1.0	1.0	58,074	29,286	4,443	91,803
790850	620000 - Correc Servs Spec II	1.0	1.0	48,090	15,815	3,679	67,584
790851	050200 - Administrative Assistant B	1.0	1.0	46,488	27,254	3,556	77,298
790853	620000 - Correc Servs Spec II	1.0	1.0	41,558	21,367	3,180	66,105
790854	001200 - Program Services Clerk	1.0	1.0	33,488	13,734	2,562	49,784
790855	001200 - Program Services Clerk	1.0	1.0	33,946	25,054	2,597	61,597
790856	620000 - Correc Servs Spec II	1.0	1.0	45,781	15,410	3,502	64,693
790860	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790864	034000 - PREA Implementation & Supervis	1.0	1.0	54,496	16,938	4,169	75,603
790865	620000 - Correc Servs Spec II	1.0	1.0	47,258	24,976	3,615	75,849
790868	616600 - Corrections Youth Services Spe	1.0	1.0	50,066	27,881	3,830	81,777
790870	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
790871	611200 - Correctional Officer I	1.0	1.0	41,454	21,348	3,171	65,973
790872	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790873	611200 - Correctional Officer I	1.0	1.0	35,360	20,279	2,705	58,344
790877	615800 - Community Service Team Leader	1.0	1.0	45,219	27,031	3,460	75,710
790881	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790882	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
790883	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
790884	611200 - Correctional Officer I	1.0	1.0	40,248	29,748	3,079	73,075
790885	611600 - Correctional Officer II	1.0	1.0	43,347	21,680	3,317	68,344
790886	611200 - Correctional Officer I	1.0	1.0	36,525	13,786	2,795	53,106
790887	611200 - Correctional Officer I	1.0	1.0	36,525	7,088	2,795	46,408
790888	611200 - Correctional Officer I	1.0	1.0	37,731	20,695	2,886	61,312
790889	121600 - Corr Facil Audit & Compli Mntr	1.0	1.0	63,024	30,300	4,821	98,145
790890	014000 - Corrections QA Administrator	1.0	1.0	70,158	20,991	5,367	96,516
790891	089240 - Administrative Srvc Cord III	1.0	1.0	63,315	25,182	4,844	93,341
790894	499101 - Policy&Implement Anlyst AC:Cor	1.0	1.0	58,157	24,278	4,449	86,884
790898	014101 - Corrections QA Admin II	1.0	1.0	50,482	16,234	3,862	70,578
790901	711200 - Cook C	1.0	1.0	30,846	6,093	2,359	39,298
790902	612300 - Correctnl Facility Shift Super	1.0	1.0	42,411	14,819	3,244	60,474
790903	059800 - Corr Training Center Adminstr	1.0	1.0	59,842	29,596	4,578	94,016
790976	034001 - PREA Compliance & Audit Train	1.0	1.0	42,411	19,867	3,244	65,522
791002	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
791005	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791011	040602 - Training Coordinator AC: Human	1.0	1.0	48,506	27,608	3,710	79,824
791013	457900 - Volunteer Services Coordinator	1.0	1.0	47,757	22,453	3,653	73,863
791026	620000 - Correc Servs Spec II	1.0	1.0	53,373	23,439	4,083	80,895
791028	620000 - Correc Servs Spec II	1.0	1.0	56,410	17,275	4,315	78,000
791031	620000 - Correc Servs Spec II	1.0	1.0	41,558	21,367	3,180	66,105
791041	611300 - Community Correctional Officer	1.0	1.0	37,336	13,929	2,856	54,121
791042	620000 - Correc Servs Spec II	1.0	1.0	51,854	28,195	3,967	84,016
791043	615800 - Community Service Team Leader	1.0	1.0	42,016	21,447	3,214	66,677
791044	611300 - Community Correctional Officer	1.0	1.0	42,411	14,819	3,244	60,474
791046	620000 - Correc Servs Spec II	1.0	1.0	45,781	8,712	3,502	57,995
791047	620000 - Correc Servs Spec II	1.0	1.0	51,854	9,777	3,967	65,598
791048	611300 - Community Correctional Officer	1.0	1.0	36,046	13,703	2,758	52,507
791049	620000 - Correc Servs Spec II	1.0	1.0	45,781	15,410	3,502	64,693
791050	611500 - Correc Servs Spec I	1.0	1.0	42,016	14,750	3,214	59,980
791051	620000 - Correc Servs Spec II	1.0	1.0	48,838	27,666	3,736	80,240
791052	611500 - Correc Servs Spec I	1.0	1.0	47,757	15,756	3,653	67,166
791053	615100 - Correc Emer Mgt Srvc Coord.	1.0	1.0	63,315	11,787	4,844	79,946
791054	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791055	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791056	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791057	611200 - Correctional Officer I	1.0	1.0	41,454	26,371	3,171	70,996
791058	611200 - Correctional Officer I	1.0	1.0	36,525	25,506	2,795	64,826
791059	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791060	611200 - Correctional Officer I	1.0	1.0	49,046	22,680	3,752	75,478

Human Services



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
791061	611600 - Correctional Officer II	1.0	1.0	37,918	7,333	2,901	48,152
791062	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
791063	611600 - Correctional Officer II	1.0	1.0	43,347	21,680	3,317	68,344
791064	611600 - Correctional Officer II	1.0	1.0	49,046	27,703	3,752	80,501
791065	612300 - Correctnl Facility Shift Super	1.0	1.0	53,414	10,051	4,087	67,552
791066	611600 - Correctional Officer II	1.0	1.0	44,762	26,951	3,424	75,137
791067	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
791068	611200 - Correctional Officer I	1.0	1.0	38,979	20,914	2,982	62,875
791069	611200 - Correctional Officer I	1.0	1.0	40,248	26,159	3,079	69,486
791070	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
791072	620000 - Correc Servs Spec II	1.0	1.0	51,854	16,475	3,967	72,296
791073	620000 - Correc Servs Spec II	1.0	1.0	47,258	27,389	3,615	78,262
791074	615400 - Correc Living Unit Sup	1.0	1.0	58,240	17,595	4,455	80,290
791075	611500 - Correc Servs Spec I	1.0	1.0	46,259	15,494	3,539	65,292
791078	611200 - Correctional Officer I	1.0	1.0	35,360	13,582	2,705	51,647
791079	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791080	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791081	611200 - Correctional Officer I	1.0	1.0	49,088	22,687	3,755	75,530
791082	611200 - Correctional Officer I	1.0	1.0	36,525	7,088	2,795	46,408
791083	611200 - Correctional Officer I	1.0	1.0	40,248	21,136	3,079	64,463
791084	611200 - Correctional Officer I	1.0	1.0	36,525	20,483	2,795	59,803
791085	611200 - Correctional Officer I	1.0	1.0	37,731	20,695	2,886	61,312
791086	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791087	050100 - Administrative Assistant A	1.0	1.0	44,158	21,823	3,378	69,359
791088	620000 - Correc Servs Spec II	1.0	1.0	54,912	10,313	4,201	69,426
791092	616100 - Correc Legal Educ Dir	1.0	1.0	74,173	20,562	5,675	100,410
791093	616600 - Corrections Youth Services Spe	1.0	1.0	54,933	10,317	4,203	69,453
791094	616600 - Corrections Youth Services Spe	1.0	1.0	58,115	29,294	4,446	91,855
791095	616600 - Corrections Youth Services Spe	1.0	1.0	50,066	16,161	3,830	70,057
791096	616600 - Corrections Youth Services Spe	1.0	1.0	53,414	23,446	4,087	80,947
791098	616600 - Corrections Youth Services Spe	1.0	1.0	48,506	27,608	3,710	79,824
791099	611200 - Correctional Officer I	1.0	1.0	38,979	7,519	2,982	49,480
791100	620400 - Corrections Assistant Superint	1.0	1.0	57,720	29,358	4,416	91,494
791101	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791102	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791103	611200 - Correctional Officer I	1.0	1.0	35,360	20,279	2,705	58,344
791104	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791105	611200 - Correctional Officer I	1.0	1.0	36,525	25,506	2,795	64,826
791106	611200 - Correctional Officer I	1.0	1.0	36,525	23,093	2,795	62,413
791107	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791108	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791109	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
791110	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791112	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791113	611200 - Correctional Officer I	1.0	1.0	38,979	7,519	2,982	49,480
791114	611200 - Correctional Officer I	1.0	1.0	38,979	7,519	2,982	49,480
791115	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791116	611200 - Correctional Officer I	1.0	1.0	42,848	14,895	3,278	61,021
791117	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
791118	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791120	616000 - Commun Serv Work Camp Leader	1.0	1.0	51,854	28,195	3,967	84,016
791121	620000 - Correc Servs Spec II	1.0	1.0	51,854	23,172	3,967	78,993
791122	620000 - Correc Servs Spec II	1.0	1.0	44,325	26,875	3,391	74,591
791123	620000 - Correc Servs Spec II	1.0	1.0	56,410	28,995	4,315	89,720
791124	620000 - Correc Servs Spec II	1.0	1.0	54,912	28,731	4,201	87,844
791125	620000 - Correc Servs Spec II	1.0	1.0	59,696	29,571	4,567	93,834
791126	620000 - Correc Servs Spec II	1.0	1.0	56,410	32,584	4,315	93,309
791129	070600 - Corrections Site Legal Program	1.0	1.0	51,272	23,070	3,922	78,264
791130	612400 - Correctnl Security&Oper Sup	1.0	1.0	52,437	28,297	4,011	84,745
791131	615400 - Correc Living Unit Sup	1.0	1.0	44,907	21,954	3,435	70,296
791132	615400 - Correc Living Unit Sup	1.0	1.0	51,272	28,093	3,922	83,287
791134	620400 - Corrections Assistant Superint	1.0	1.0	54,122	16,999	4,141	75,262
791135	612300 - Correctnl Facility Shift Super	1.0	1.0	54,933	28,735	4,203	87,871
791136	612300 - Correctnl Facility Shift Super	1.0	1.0	50,066	27,881	3,830	81,777
791137	612300 - Correctnl Facility Shift Super	1.0	1.0	48,506	27,608	3,710	79,824
791138	612300 - Correctnl Facility Shift Super	1.0	1.0	50,066	27,881	3,830	81,777
791139	612300 - Correctnl Facility Shift Super	1.0	1.0	51,750	28,177	3,959	83,886
791140	050200 - Administrative Assistant B	1.0	1.0	42,411	8,121	3,244	53,776



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791141	611500 - Correc Servs Spec I	1.0	1.0	49,046	27,703	3,752	80,501
791142	611500 - Correc Servs Spec I	1.0	1.0	44,762	26,951	3,424	75,137
791143	611500 - Correc Servs Spec I	1.0	1.0	37,918	25,751	2,901	66,570
791144	620000 - Correc Servs Spec II	1.0	1.0	47,258	22,366	3,615	73,239
791145	620000 - Correc Servs Spec II	1.0	1.0	45,781	27,130	3,502	76,413
791146	620000 - Correc Servs Spec II	1.0	1.0	47,258	22,366	3,615	73,239
791147	620000 - Correc Servs Spec II	1.0	1.0	47,258	15,669	3,615	66,542
791148	611500 - Correc Servs Spec I	1.0	1.0	46,904	15,607	3,588	66,099
791149	611500 - Correc Servs Spec I	1.0	1.0	43,347	8,285	3,317	54,949
791151	711700 - Facility Food Serv Sup II	1.0	1.0	39,312	20,972	3,007	63,291
791152	711200 - Cook C	1.0	1.0	30,846	17,839	2,359	51,044
791153	711200 - Cook C	1.0	1.0	34,154	6,673	2,613	43,440
791163	070600 - Corrections Site Legal Program	1.0	1.0	63,315	33,794	4,844	101,953
791164	050200 - Administrative Assistant B	1.0	1.0	50,482	16,234	3,862	70,578
791165	004700 - Program Technician I	1.0	1.0	42,848	21,592	3,278	67,718
791166	050100 - Administrative Assistant A	1.0	1.0	34,632	25,175	2,649	62,456
791168	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791169	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
791170	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791171	611200 - Correctional Officer I	1.0	1.0	41,454	14,651	3,171	59,276
791172	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791173	611600 - Correctional Officer II	1.0	1.0	37,918	14,031	2,901	54,850
791174	611600 - Correctional Officer II	1.0	1.0	49,046	27,703	3,752	80,501
791175	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
791176	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
791177	611500 - Correc Servs Spec I	1.0	1.0	39,312	14,275	3,007	56,594
791178	611600 - Correctional Officer II	1.0	1.0	39,312	25,995	3,007	68,314
791179	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791180	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791181	611600 - Correctional Officer II	1.0	1.0	44,762	26,951	3,424	75,137
791182	611200 - Correctional Officer I	1.0	1.0	50,586	22,950	3,869	77,405
791183	611600 - Correctional Officer II	1.0	1.0	46,259	27,214	3,539	77,012
791184	611200 - Correctional Officer I	1.0	1.0	34,154	11,365	2,613	48,132
791185	611600 - Correctional Officer II	1.0	1.0	43,347	14,983	3,317	61,647
791186	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
791187	611200 - Correctional Officer I	1.0	1.0	44,117	21,815	3,375	69,307
791188	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791189	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791190	611200 - Correctional Officer I	1.0	1.0	42,848	8,197	3,278	54,323
791191	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791192	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
791193	611600 - Correctional Officer II	1.0	1.0	44,762	15,231	3,424	63,417
791194	611200 - Correctional Officer I	1.0	1.0	40,581	26,217	3,104	69,902
791195	611200 - Correctional Officer I	1.0	1.0	36,525	20,483	2,795	59,803
791196	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791197	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791198	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791199	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791200	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791201	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
791202	611200 - Correctional Officer I	1.0	1.0	36,525	7,088	2,795	46,408
791203	611200 - Correctional Officer I	1.0	1.0	34,154	13,851	2,613	50,618
791204	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791205	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791206	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
791207	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791208	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
791209	611600 - Correctional Officer II	1.0	1.0	39,312	25,995	3,007	68,314
791210	611200 - Correctional Officer I	1.0	1.0	39,312	25,995	3,007	68,314
791211	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
791212	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
791213	611200 - Correctional Officer I	1.0	1.0	37,731	20,695	2,886	61,312
791214	611200 - Correctional Officer I	1.0	1.0	34,154	14,676	2,613	51,443
791215	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
791216	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
791217	611200 - Correctional Officer I	1.0	1.0	38,979	20,914	2,982	62,875
791218	611600 - Correctional Officer II	1.0	1.0	39,312	25,995	3,007	68,314
791219	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858

Human Services



Corrections

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791220	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
791221	611600 - Correctional Officer II	1.0	1.0	44,762	21,928	3,424	70,114
791222	611200 - Correctional Officer I	1.0	1.0	41,454	26,371	3,171	70,996
791223	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791224	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791225	611200 - Correctional Officer I	1.0	1.0	35,360	25,302	2,705	63,367
791226	611600 - Correctional Officer II	1.0	1.0	44,762	21,928	3,424	70,114
791227	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791228	611600 - Correctional Officer II	1.0	1.0	37,918	25,751	2,901	66,570
791229	611600 - Correctional Officer II	1.0	1.0	44,762	21,928	3,424	70,114
791230	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791231	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
791232	611600 - Correctional Officer II	1.0	1.0	44,762	26,951	3,424	75,137
791233	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791234	611600 - Correctional Officer II	1.0	1.0	43,347	26,703	3,317	73,367
791235	611200 - Correctional Officer I	1.0	1.0	38,979	25,937	2,982	67,898
791236	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
791237	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791238	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791239	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791240	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791241	611200 - Correctional Officer I	1.0	1.0	35,360	25,302	2,705	63,367
791242	611600 - Correctional Officer II	1.0	1.0	37,918	19,079	2,901	59,898
791243	611600 - Correctional Officer II	1.0	1.0	42,016	26,470	3,214	71,700
791244	611600 - Correctional Officer II	1.0	1.0	42,016	21,447	3,214	66,677
791245	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
791246	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
791247	611200 - Correctional Officer I	1.0	1.0	37,731	13,998	2,886	54,615
791248	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791249	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791250	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791251	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791252	611200 - Correctional Officer I	1.0	1.0	38,979	14,217	2,982	56,178
791253	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791254	611200 - Correctional Officer I	1.0	1.0	34,154	829	2,613	37,596
791255	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791256	457900 - Volunteer Services Coordinator	0.8	1.0	33,571	6,570	2,568	42,709
791257	612300 - Correcntl Facility Shift Super	1.0	1.0	48,506	27,608	3,710	79,824
791260	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791265	133900 - Community Corr Program Supvrs	1.0	1.0	58,157	29,301	4,449	91,907
791266	620000 - Correc Servs Spec II	1.0	1.0	45,781	27,130	3,502	76,413
791267	615800 - Community Service Team Leader	1.0	1.0	50,482	22,931	3,862	77,275
791268	615800 - Community Service Team Leader	1.0	1.0	42,411	14,819	3,244	60,474
791269	615800 - Community Service Team Leader	1.0	1.0	50,482	27,954	3,862	82,298
791270	226000 - Sexual Offender Supervision &	1.0	1.0	56,222	17,242	4,301	77,765
791271	617300 - Corr Field Services Compliance	1.0	1.0	58,157	17,581	4,449	80,187
791272	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791273	611200 - Correctional Officer I	1.0	1.0	34,154	6,673	2,613	43,440
791274	611200 - Correctional Officer I	1.0	1.0	34,154	28,680	2,613	65,447
791275	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791276	611200 - Correctional Officer I	1.0	1.0	34,154	25,091	2,613	61,858
791277	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
791278	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791279	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
791280	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
791281	611200 - Correctional Officer I	1.0	1.0	34,154	20,068	2,613	56,835
791282	611200 - Correctional Officer I	1.0	1.0	34,154	13,371	2,613	50,138
791283	611200 - Correctional Officer I	1.0	1.0	36,525	20,483	2,795	59,803
791284	612901 - Corrections Casework Director	1.0	1.0	74,235	20,401	5,679	100,315
791285	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791286	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791287	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791288	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791289	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791290	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791291	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791292	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791293	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
791294	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791295	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791296	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791297	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791298	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791299	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
791300	611200 - Correctional Officer I	1.0	1.0	34,154	18,419	2,613	55,186
797010	050900 - Health Services Director	1.0	1.0	134,992	38,067	8,783	181,842
797011	051600 - Corr Restor & Comm Justice Ex	1.0	1.0	88,566	23,120	6,775	118,461
797012	91780E - CorrFacility Superintendent II	1.0	1.0	81,016	33,498	6,198	120,712
797013	91770E - Corr Facility Superintendent I	1.0	1.0	70,075	13,136	5,361	88,572
797014	91770E - Corr Facility Superintendent I	1.0	1.0	74,443	32,330	5,694	112,467
797015	91780E - CorrFacility Superintendent II	1.0	1.0	81,016	33,498	6,198	120,712
797016	91780E - CorrFacility Superintendent II	1.0	1.0	81,016	28,475	6,198	115,689
797019	91770E - Corr Facility Superintendent I	1.0	1.0	72,800	20,318	5,570	98,688
797021	91780E - CorrFacility Superintendent II	1.0	1.0	81,016	28,475	6,198	115,689
Total		969.7	972.0	44,028,591	19,318,219	3,366,701	66,705,214

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$39,683,260	\$41,398,834	\$43,411,064	\$2,012,230	4.9%
500010 - Exempt	\$714,026	\$716,185	\$764,940	\$48,755	6.8%
500040 - Temporary Employees	\$1,821,340	\$1,604,461	\$1,636,550	\$32,089	2.0%
500060 - Overtime	\$3,836,136	\$4,400,000	\$5,835,050	\$1,435,050	32.6%
500070 - Shift Differential	\$767,228	\$835,141	\$1,041,922	\$206,781	24.8%
500899 - Market Factor - Classified	\$0	\$0	\$8,297	\$8,297	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$979,363)	(\$688,354)	\$291,009	-29.7%
Total	\$46,821,990	\$47,975,258	\$52,009,469	\$4,034,211	8.4%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,228,469	\$0	\$3,321,656	\$3,321,656	0.0%
501010 - FICA - Exempt	\$53,260	\$0	\$56,975	\$56,975	0.0%
501040 - FICA - Temporaries	\$160,972	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$3,007,670	\$0	(\$3,007,670)	-100.0%
501299 - Medicare	\$0	\$559,095	\$0	(\$559,095)	-100.0%
501500 - Health Ins - Classified Empl	\$9,415,956	\$0	\$10,910,110	\$10,910,110	0.0%
501510 - Health Ins - Exempt	\$119,717	\$0	\$108,835	\$108,835	0.0%
501599 - Health Insurance	\$0	\$10,734,365	\$0	(\$10,734,365)	-100.0%
502000 - Retirement - Classified Empl	\$7,050,619	\$0	\$7,376,486	\$7,376,486	0.0%
502010 - Retirement - Exempt	\$115,061	\$0	\$130,882	\$130,882	0.0%
502020 - Retirement - Other	(\$202)	\$0	\$0	\$0	0.0%
502099 - Retirement	\$0	\$8,017,348	\$0	(\$8,017,348)	-100.0%
502500 - Dental - Classified Employees	\$603,889	\$0	\$628,650	\$628,650	0.0%
502510 - Dental - Exempt	\$7,360	\$0	\$5,850	\$5,850	0.0%
502599 - Dental	\$0	\$641,014	\$0	(\$641,014)	-100.0%
503000 - Life Ins - Classified Empl	\$135,203	\$0	\$186,758	\$186,758	0.0%
503010 - Life Ins - Exempt	\$2,717	\$0	\$3,287	\$3,287	0.0%
503099 - Life Insurance	\$0	\$140,672	\$0	(\$140,672)	-100.0%
503500 - LTD - Classified Employees	\$1,753	\$0	\$5,170	\$5,170	0.0%
503510 - LTD - Exempt	\$586	\$0	\$1,775	\$1,775	0.0%
503599 - Long Term Disability	\$0	\$6,428	\$0	(\$6,428)	-100.0%
504000 - EAP - Classified Empl	\$27,438	\$0	\$30,966	\$30,966	0.0%
504010 - EAP - Exempt	\$271	\$0	\$288	\$288	0.0%
504099 - Employee Assistance Program	\$0	\$29,574	\$0	(\$29,574)	-100.0%

Human Services



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
504500 - Employee Non-Cash Awards	\$2,014	\$0	\$0	\$0	0.0%
504510 - Employee Clothing Allowance	\$150	\$0	\$0	\$0	0.0%
504530 - Employee Tuition Costs	\$2,124	\$7,000	\$7,000	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$2,437,101	\$2,282,095	\$2,492,445	\$210,350	9.2%
505500 - Unemployment Compensation	\$129,467	\$195,000	\$195,000	\$0	0.0%
505600 - Labor Relation Bd Award/Order	\$20,000	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$25,068	\$15,000	\$15,000	\$0	0.0%
Total	\$23,538,992	\$25,635,261	\$25,477,133	(\$158,128)	-0.6%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$2,753	\$0	\$0	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	(\$67)	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$270,743	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,012	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$3,862,774	\$4,297,000	\$4,297,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$17,644,629	\$20,603,860	\$21,780,860	\$1,177,000	5.7%
507600 - Other Contr and 3Rd Pty Serv	\$2,082,733	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$3,996	\$0	\$0	\$0	0.0%
507616 - In-Person Foreign Lang Interp	\$295	\$0	\$0	\$0	0.0%
507999 - Contractual & 3Rd Party	\$0	\$423,849	\$423,849	\$0	0.0%
Total	\$23,870,869	\$25,324,709	\$26,501,709	\$1,177,000	4.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$66	\$0	\$0	\$0	0.0%
506100 - Court System Personal Services	\$204	\$0	\$0	\$0	0.0%
506200 - Other Pers Serv	\$0	\$0	\$46,342	\$46,342	0.0%
506220 - Transcripts	\$5,438	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$34,370	\$36,000	\$36,000	\$0	0.0%
Total	\$40,078	\$36,000	\$82,342	\$46,342	128.7%
Equipment					
522300 - Maintenance Equipment	\$3,022	\$800	\$800	\$0	0.0%
522350 - Laboratory Equipment	\$900	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$71,444	\$125,000	\$125,000	\$0	0.0%
522410 - Office Equipment	\$8,111	\$6,000	\$6,000	\$0	0.0%
522430 - Communications Equipment	\$7,098	\$16,000	\$16,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$2,859	\$4,000	\$4,000	\$0	0.0%
522445 - Security Systems	\$60,752	\$6,000	\$6,000	\$0	0.0%
522700 - Furniture & Fixtures	\$110,125	\$70,000	\$70,000	\$0	0.0%
Total	\$264,312	\$227,800	\$227,800	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$2,653	\$2,500	\$2,500	\$0	0.0%
516613 - Telepoint Topoint Data Circuit	\$1,295	\$0	\$0	\$0	0.0%
516620 - Internet	\$30	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$1,610	\$5,000	\$5,000	\$0	0.0%
516653 - Telecom-Video Conf Services	\$829	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$18,694	\$18,500	\$18,500	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$2,743	\$5,600	\$5,600	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$92,634	\$72,000	\$72,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$1,057,324	\$421,933	\$0	(\$421,933)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$629,257	\$739,726	\$871,497	\$131,771	17.8%
516672 - It Intsvccost- Dii - Telephone	\$313,384	\$405,400	\$194,381	(\$211,019)	-52.1%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516678 - It Inter Svc Cost User Support	\$0	\$0	\$295,470	\$295,470	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$1,231,656	\$1,231,656	0.0%
522200 - Hw - Other Info Tech	\$19,447	\$22,000	\$22,000	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$2,657	\$15,000	\$15,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$778	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$91,954	\$20,000	\$20,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$2,748	\$500	\$500	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$46	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$70,604	\$26,000	\$26,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$2,000	\$2,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$0	\$10,000	\$10,000	\$0	0.0%
522228 - Sw-Mainframe Environment	\$800	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$289	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$366	\$0	\$0	\$0	0.0%
525220 - Cost of Pagers Sold	\$19	\$0	\$0	\$0	0.0%
Total	\$2,310,161	\$1,766,159	\$2,792,104	\$1,025,945	58.1%
Travel					
517300 - Freight & Express Mail	\$16,124	\$20,500	\$20,500	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	\$325	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$183,850	\$183,850	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$165,897	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$36,006	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$6,613	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$65,315	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$2,128	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$4,000	\$4,000	\$0	0.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,470	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$371	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$975	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$636	\$0	\$0	\$0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$93	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$50,017	\$50,017	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$150	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$26,764	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$6,751	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$16,176	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4,245	\$0	\$0	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$125	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$468	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$232	\$0	\$0	\$0	0.0%
Total	\$351,865	\$258,367	\$258,367	\$0	0.0%
Supplies					
520000 - Office Supplies	\$186,874	\$161,000	\$161,000	\$0	0.0%
520005 - Forms	\$4,786	\$6,000	\$6,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$17,577	\$22,000	\$22,000	\$0	0.0%
520110 - Gasoline	\$250,129	\$44,707	\$48,609	\$3,902	8.7%
520120 - Diesel	\$1,745	\$1,000	\$1,000	\$0	0.0%
520200 - Building Maintenance Supplies	\$21,414	\$8,000	\$8,000	\$0	0.0%
520220 - Small Tools	\$6,855	\$3,000	\$3,000	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520230 - Electrical Supplies	\$2,631	\$3,500	\$3,500	\$0	0.0%
520500 - Other General Supplies	\$68,656	\$63,000	\$63,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$29,626	\$31,000	\$31,000	\$0	0.0%
520520 - Cloth & Clothing	\$256,684	\$180,000	\$180,000	\$0	0.0%
520521 - Work Boots & Shoes	\$463	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$4,375	\$8,500	\$8,500	\$0	0.0%
520550 - Electronic	\$3,175	\$2,000	\$2,000	\$0	0.0%
520560 - Photo Supplies	\$2,394	\$2,000	\$2,000	\$0	0.0%
520570 - Veterinary Supplies	\$22	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$4,821	\$5,000	\$5,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$156,652	\$146,000	\$146,000	\$0	0.0%
520600 - Recognition/Awards	\$307	\$3,000	\$3,000	\$0	0.0%
520700 - Food	\$612,310	\$2,545,074	\$2,685,482	\$140,408	5.5%
520701 - Meat/Fish/Poultry	\$528,713	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$16,278	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$243,219	\$0	\$0	\$0	0.0%
520704 - Fruit	\$129,030	\$0	\$0	\$0	0.0%
520705 - Dairy	\$235,987	\$0	\$0	\$0	0.0%
520706 - Eggs	\$93,590	\$0	\$0	\$0	0.0%
520707 - Bakery	\$46,137	\$0	\$0	\$0	0.0%
520708 - Juice	\$12,171	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$570,185	\$0	\$0	\$0	0.0%
520712 - Water	\$10,654	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$201,588	\$201,741	\$201,741	\$0	0.0%
521100 - Electricity	\$1,130,099	\$1,137,973	\$1,204,070	\$66,097	5.8%
521220 - Heating Oil #2	\$565,766	\$434,433	\$457,599	\$23,166	5.3%
521223 - Heating Oil #2 - B10%	\$0	\$34,433	\$34,433	\$0	0.0%
521310 - Wood	\$35,975	\$65,000	\$65,000	\$0	0.0%
521314 - Wood - Chunks	\$14,395	\$65,000	\$65,000	\$0	0.0%
521320 - Propane Gas	\$443,414	\$534,434	\$534,434	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$5,075	\$30,000	\$30,000	\$0	0.0%
521510 - Subscriptions	\$16,145	\$10,000	\$10,000	\$0	0.0%
521520 - Other Books & Periodicals	\$251	\$2,500	\$2,500	\$0	0.0%
521600 - Road Supplies and Materials	\$4,307	\$3,500	\$3,500	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$183,282	\$140,500	\$140,500	\$0	0.0%
521810 - Medical and Lab Supplies	\$45,936	\$50,000	\$50,000	\$0	0.0%
521820 - Paper Products	\$133,159	\$137,500	\$137,500	\$0	0.0%
521840 - Drug Detection Test Kits	\$35,290	\$35,000	\$35,000	\$0	0.0%
521850 - Cleaning Chemicals	\$140,986	\$130,000	\$130,000	\$0	0.0%
521851 - Cleaning Equipment	\$27,191	\$30,000	\$30,000	\$0	0.0%
521852 - Linens	\$17,848	\$6,000	\$6,000	\$0	0.0%
521853 - Mattresses/Bunks	\$7,383	\$30,000	\$30,000	\$0	0.0%
521854 - Tableware	\$21,121	\$25,000	\$25,000	\$0	0.0%
521855 - Kitchenware	\$22,455	\$15,000	\$15,000	\$0	0.0%
Total	\$6,569,130	\$6,352,795	\$6,586,368	\$233,573	3.7%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$36,930	\$34,739	\$15,480	(\$19,259)	-55.4%
516010 - Insurance - General Liability	\$503,625	\$302,693	\$319,827	\$17,134	5.7%
516020 - Insurance - Auto	\$4,460	\$869	\$192	(\$677)	-77.9%
516500 - Dues	\$33,329	\$35,000	\$35,000	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516550 - Licenses	\$0	\$500	\$500	\$0	0.0%
516813 - Advertising-Print	\$1,431	\$500	\$500	\$0	0.0%
516814 - Advertising-Web	\$550	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,227	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$4,786	\$5,000	\$5,000	\$0	0.0%
517000 - Printing and Binding	\$31,272	\$40,000	\$40,000	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,041	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$5,805	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$11,255	\$8,000	\$8,000	\$0	0.0%
517050 - Process&Printg Films, Microfilm	\$149	\$1,000	\$1,000	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$58	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$18,616	\$17,000	\$17,000	\$0	0.0%
517200 - Postage	\$69,735	\$155,000	\$155,000	\$0	0.0%
519000 - Other Purchased Services	\$7,459	\$9,149	\$9,149	\$0	0.0%
519006 - Human Resources Services	\$382,666	\$457,251	\$461,244	\$3,993	0.9%
519010 - Administrative Service Charge	\$128	\$2,000	\$2,000	\$0	0.0%
519015 - Laundry Service	\$12,073	\$14,500	\$14,500	\$0	0.0%
519020 - Dry Cleaning	\$34,437	\$25,500	\$25,500	\$0	0.0%
519025 - Security Services	\$2,118	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,707	\$0	\$0	\$0	0.0%
519080 - State Data Processing Services	\$22	\$0	\$0	\$0	0.0%
519090 - Evaluations	\$8,461	\$7,000	\$7,000	\$0	0.0%
Total	\$1,173,339	\$1,116,701	\$1,117,892	\$1,191	0.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$122,587	\$206,082	\$206,082	\$0	0.0%
523430 - Corrections Inmate Wage	\$269,196	\$236,000	\$236,000	\$0	0.0%
523640 - Registration & Identification	\$5,321	\$6,218	\$6,218	\$0	0.0%
523660 - Taxes	\$150,188	\$160,000	\$160,000	\$0	0.0%
523840 - Claims/Small Claims	\$15,876	\$20,500	\$20,500	\$0	0.0%
524000 - Bank Service Charges	\$3,654	\$0	\$0	\$0	0.0%
525280 - Cost of Property Mgmt Services	\$1,315	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$128	\$0	\$0	\$0	0.0%
551065 - Penalties	\$200	\$0	\$0	\$0	0.0%
Total	\$568,465	\$628,800	\$628,800	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$630,495	\$703,427	\$703,427	\$0	0.0%
514550 - Rental - Auto	\$74,713	\$85,000	\$85,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	(\$6,023)	\$12,000	\$12,000	\$0	0.0%
514650 - Rental - Office Equipment	\$83,347	\$69,000	\$69,000	\$0	0.0%
515000 - Rental - Other	\$13,458	\$20,000	\$20,000	\$0	0.0%
Total	\$795,990	\$889,427	\$889,427	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$459,577	\$429,245	\$429,245	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$5,580	\$45,390	\$45,390	\$0	0.0%
514020 - Corrections Community Housing	\$119,912	\$94,000	\$94,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$4,461,927	\$4,468,696	\$4,912,795	\$444,099	9.9%
Total	\$5,046,996	\$5,037,331	\$5,481,430	\$444,099	8.8%
Property and Maintenance					
510000 - Water/Sewer	\$693,521	\$821,103	\$857,188	\$36,085	4.4%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
510200 - Disposal	\$59,413	\$20,000	\$20,000	\$0	0.0%
510210 - Rubbish Removal	\$63,323	\$70,000	\$70,000	\$0	0.0%
510220 - Recycling	\$5,837	\$5,000	\$5,000	\$0	0.0%
510300 - Snow Removal	\$391	\$3,000	\$3,000	\$0	0.0%
510400 - Custodial	\$32,234	\$45,000	\$45,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,480	\$2,000	\$2,000	\$0	0.0%
510520 - Lawn Maintenance	\$514	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$45,401	\$30,000	\$30,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$6,394	\$5,000	\$5,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,684	\$14,000	\$14,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$663	\$10,000	\$10,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$6,971	\$4,000	\$4,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkh	\$978	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,432	\$4,000	\$4,000	\$0	0.0%
513020 - Rep&Maint-Data Processg Equip	\$5,300	\$1,000	\$1,000	\$0	0.0%
513102 - Repair&Maint-Postage Meters	\$625	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$119,953	\$95,000	\$95,000	\$0	0.0%
Total	\$1,050,113	\$1,129,103	\$1,165,188	\$36,085	3.2%
Grants Rollup					
550000 - Grants To Municipalities	\$1,994,119	\$1,049,150	\$1,049,150	\$0	0.0%
550500 - Other Grants	\$3,991,508	\$6,396,559	\$7,657,585	\$1,261,026	19.7%
Total	\$5,985,627	\$7,445,709	\$8,706,735	\$1,261,026	16.9%
Grand Total	\$118,387,927	\$123,823,420	\$131,924,764	\$8,101,344	6.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$113,751,249	\$118,338,441	\$124,760,845	\$6,422,404	5.4%
20405 - Global Commitment Fund	\$3,613,324	\$4,133,739	\$5,812,679	\$1,678,940	40.6%
21370 - Tobacco Litigation Settlement	\$87,500	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$344,663	\$396,315	\$396,315	\$0	0.0%
21525 - Conference Fees & Donations	\$13,250	\$0	\$0	\$0	0.0%
21584 - Surplus Property	\$3,500	\$24,500	\$24,500	\$0	0.0%
21843 - CORR-Supervision Fees	\$569,723	\$459,463	\$459,463	\$0	0.0%
21945 - DOC-Corrections Donations	\$1,357	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$3,362	\$470,962	\$470,962	\$0	0.0%
Total	\$118,387,927	\$123,823,420	\$131,924,764	\$8,101,344	6.5%



Corrections - correctional services out-of-state beds

Department/Program Description

Due to the current size of the sentenced and detainee populations in Vermont, additional space to house inmates is provided by correctional facilities outside the state. The Out of State population (at this time, 504+/- inmates) is currently managed by the Out of State Unit. This office coordinates the classification and movement of appropriate offenders between Vermont DOC facilities and out of state facilities located currently in Kentucky, and Arizona.

Key Budget Issues FY 2014

Presently there are +/-504 male inmates incarcerated outside of Vermont in private correctional facilities. This is a decrease from a high of 589 in Fiscal Year 2012. This decrease is the result of DOC implementation of additional transitional housing, working closely with its partners within the judiciary community and the hard work of its staff. Currently Vermont houses male inmates in Arizona and Kentucky. While out-of-state providers are significantly less costly than Vermont DOC prisons, these funds flow out of the state with no positive impact on the local economy.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$12,665,894	\$10,149,922	\$10,507,763
IT/Telecom Services and Equipment	\$35	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$1,270	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Total	\$12,667,200	\$10,149,922	\$10,507,763
Fund Type			
General Funds	\$12,667,200	\$10,149,922	\$10,507,763
Total	\$12,667,200	\$10,149,922	\$10,507,763

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$501	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$12,665,393	\$10,149,922	\$10,507,763	\$357,841	3.5%
Total	\$12,665,894	\$10,149,922	\$10,507,763	\$357,841	3.5%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$35	\$0	\$0	\$0	0.0%
Total	\$35	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
517200 - Postage	\$1,270	\$0	\$0	\$0	0.0%
Total	\$1,270	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$12,667,200	\$10,149,922	\$10,507,763	\$357,841	3.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$12,667,200	\$10,149,922	\$10,507,763	\$357,841	3.5%
Total	\$12,667,200	\$10,149,922	\$10,507,763	\$357,841	3.5%



Corrections - correctional facilities - recreation

Department/Program Description

The recreation fund is funded by the receipts from inmate commissaries and the inmate telephone system. The recreation fund is managed by both the Department of Corrections and inmate committees for inmate recreational opportunities. In addition, several of the inmate boards have decided to make substantive donations to victims' activities. The Recreation fund is also used to pay for inmate postage and to provide for support for reentry after release including housing.

Key Budget Issues FY 2014

This fund/program continues to benefit from a renegotiated commission structure related to commissary items. To ensure that the inmate recreation fund can continue to be self supportive, internal allocations are limited to annual fund receipts.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$263,519	\$286,608	\$299,632
Fringe Benefits	\$134,388	\$153,660	\$159,516
Contracted and 3rd Party Service	\$6,805	\$6,970	\$6,970
Equipment	\$28,685	\$48,424	\$48,424
IT/Telecom Services and Equipment	\$2,696	\$0	\$0
Travel	\$5,174	\$4,100	\$4,100
Supplies	\$139,067	\$143,397	\$143,397
Other Purchased Services	\$107,068	\$127,594	\$127,594
Other Operating Expenses	\$9,252	\$13,200	\$13,200
Rental Other	\$3,485	\$4,286	\$4,286
Property and Maintenance	\$18,222	\$4,500	\$4,500
Total	\$718,362	\$792,739	\$811,619
Fund Type			
Special Fund	\$718,362	\$792,739	\$811,619
Total	\$718,362	\$792,739	\$811,619

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
790105	457900 - Volunteer Services Coordinator	1.0	1.0	42,016	14,750	3,214	59,980
791003	457900 - Volunteer Services Coordinator	1.0	1.0	42,016	14,750	3,214	59,980
791004	456900 - Recreation Servs Coord	1.0	1.0	44,117	21,815	3,375	69,307
791006	456900 - Recreation Servs Coord	1.0	1.0	41,454	21,348	3,171	65,973
791009	456900 - Recreation Servs Coord	1.0	1.0	41,454	14,651	3,171	59,276
791010	456900 - Recreation Servs Coord	1.0	1.0	50,586	22,950	3,869	77,405
791154	456900 - Recreation Servs Coord	1.0	1.0	40,248	26,159	3,079	69,486
Total		7.0	7.0	301,891	136,423	23,093	461,407

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$260,835	\$282,608	\$301,891	\$19,283	6.8%
500060 - Overtime	\$1,324	\$2,500	\$2,500	\$0	0.0%
500070 - Shift Differential	\$1,359	\$1,500	\$1,500	\$0	0.0%

Human Services



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
508000 - Vacancy Turnover Savings	\$0	\$0	(\$6,259)	(\$6,259)	0.0%
Total	\$263,519	\$286,608	\$299,632	\$13,024	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$19,140	\$0	\$23,093	\$23,093	0.0%
501099 - FICA	\$0	\$16,937	\$0	(\$16,937)	-100.0%
501299 - Medicare	\$0	\$3,739	\$0	(\$3,739)	-100.0%
501500 - Health Ins - Classified Empl	\$67,884	\$0	\$78,697	\$78,697	0.0%
501599 - Health Insurance	\$0	\$78,697	\$0	(\$78,697)	-100.0%
502000 - Retirement - Classified Empl	\$42,421	\$0	\$51,653	\$51,653	0.0%
502099 - Retirement	\$0	\$49,038	\$0	(\$49,038)	-100.0%
502500 - Dental - Classified Employees	\$3,642	\$0	\$4,550	\$4,550	0.0%
502599 - Dental	\$0	\$3,851	\$0	(\$3,851)	-100.0%
503000 - Life Ins - Classified Empl	\$1,111	\$0	\$1,299	\$1,299	0.0%
503099 - Life Insurance	\$0	\$1,181	\$0	(\$1,181)	-100.0%
504000 - EAP - Classified Empl	\$189	\$0	\$224	\$224	0.0%
504099 - Employee Assistance Program	\$0	\$217	\$0	(\$217)	-100.0%
Total	\$134,388	\$153,660	\$159,516	\$5,856	3.8%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$6,805	\$6,970	\$6,970	\$0	0.0%
Total	\$6,805	\$6,970	\$6,970	\$0	0.0%
Equipment					
522400 - Other Equipment	\$19,218	\$48,424	\$48,424	\$0	0.0%
522410 - Office Equipment	\$5,141	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,500	\$0	\$0	\$0	0.0%
522600 - Vehicles	\$1,300	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$1,526	\$0	\$0	\$0	0.0%
Total	\$28,685	\$48,424	\$48,424	\$0	0.0%
IT/Telecom Services and Equipment					
522210 - Info Tech Purchases-Hardware	\$2,696	\$0	\$0	\$0	0.0%
Total	\$2,696	\$0	\$0	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$1,128	\$3,000	\$3,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$51	\$400	\$400	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,545	\$300	\$300	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$450	\$400	\$400	\$0	0.0%
Total	\$5,174	\$4,100	\$4,100	\$0	0.0%
Supplies					
520000 - Office Supplies	\$5,323	\$8,000	\$8,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$69	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$922	\$1,000	\$1,000	\$0	0.0%
520220 - Small Tools	\$267	\$200	\$200	\$0	0.0%
520230 - Electrical Supplies	\$542	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$43,877	\$49,447	\$49,447	\$0	0.0%
520510 - It & Data Processing Supplies	\$24	\$200	\$200	\$0	0.0%
520520 - Cloth & Clothing	\$196	\$100	\$100	\$0	0.0%
520540 - Educational Supplies	\$509	\$500	\$500	\$0	0.0%
520550 - Electronic	\$1,062	\$8,700	\$8,700	\$0	0.0%
520560 - Photo Supplies	\$345	\$1,500	\$1,500	\$0	0.0%
520570 - Veterinary Supplies	\$776	\$0	\$0	\$0	0.0%



Corrections

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
520580 - Agric, Hort, Wildlife	\$780	\$100	\$100	\$0	0.0%
520590 - Fire, Protection & Safety	\$143	\$600	\$600	\$0	0.0%
520700 - Food	\$27,993	\$32,000	\$32,000	\$0	0.0%
520701 - Meat/Fish/Poultry	\$224	\$0	\$0	\$0	0.0%
520702 - Cold Cuts	\$306	\$0	\$0	\$0	0.0%
520703 - Vegetables	\$50	\$0	\$0	\$0	0.0%
520704 - Fruit	\$45	\$0	\$0	\$0	0.0%
520705 - Dairy	\$24	\$0	\$0	\$0	0.0%
520709 - Other Food Staples	\$9,351	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$934	\$3,000	\$3,000	\$0	0.0%
521510 - Subscriptions	\$11,938	\$12,500	\$12,500	\$0	0.0%
521520 - Other Books & Periodicals	\$1,277	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$579	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$31,292	\$24,000	\$24,000	\$0	0.0%
521820 - Paper Products	\$171	\$500	\$500	\$0	0.0%
521850 - Cleaning Chemicals	\$0	\$250	\$250	\$0	0.0%
521851 - Cleaning Equipment	\$16	\$0	\$0	\$0	0.0%
521854 - Tableware	\$32	\$200	\$200	\$0	0.0%
521855 - Kitchenware	\$0	\$600	\$600	\$0	0.0%
Total	\$139,067	\$143,397	\$143,397	\$0	0.0%
Other Purchased Services					
516500 - Dues	\$0	\$50	\$50	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$41	\$200	\$200	\$0	0.0%
517100 - Registration For Meetings&Conf	\$400	\$500	\$500	\$0	0.0%
517200 - Postage	\$48,408	\$72,244	\$72,244	\$0	0.0%
519000 - Other Purchased Services	\$58,219	\$54,600	\$54,600	\$0	0.0%
Total	\$107,068	\$127,594	\$127,594	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$4,192	\$6,000	\$6,000	\$0	0.0%
523430 - Corrections Inmate Wage	\$1,337	\$3,700	\$3,700	\$0	0.0%
523840 - Claims/Small Claims	\$547	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$3,176	\$3,500	\$3,500	\$0	0.0%
Total	\$9,252	\$13,200	\$13,200	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$3,485	\$4,286	\$4,286	\$0	0.0%
Total	\$3,485	\$4,286	\$4,286	\$0	0.0%
Property and Maintenance					
512300 - Rep & Maint - Motor Vehicles	\$275	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$17,947	\$4,500	\$4,500	\$0	0.0%
Total	\$18,222	\$4,500	\$4,500	\$0	0.0%
Grand Total	\$718,362	\$792,739	\$811,619	\$18,880	2.4%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
21190 - Correctional Facilities Rec Fd	\$718,362	\$792,739	\$811,619	\$18,880	2.4%
Total	\$718,362	\$792,739	\$811,619	\$18,880	2.4%



Corrections

Corrections - Vermont offender work program

Department/Program Description

Vermont Offender Work Programs provides industrial and vocational training programs as well as work opportunities through three divisions. The Vermont Correctional Industry (VCI) shops include a print shop, a furniture manufacture and assembly shop, a license plate and sheet metal working shop, and smaller correctional industries. The program also works with the Caledonia and Windsor Community Work Camps, providing many surrounding communities with work service crews that perform a wide variety of reparative services.

The majority of Vermont DOC Probation and Parole Offices host Community Restitution Service Units (CRSU'S) that provide work crews composed of offenders on probation and intermediate sanctions. These crews provide work service to communities across Vermont. Among many other projects, correctional community work service crews maintain all 110 fishing access areas managed by the Department of Fish and Wildlife, while also providing support to the Vermont State Parks and several forest projects. Crews work for nearly every town in Vermont, and many of the non-profit agencies ranging from food shelves to public libraries.

Key Budget Issues FY 2014

The VOWP is a self-funded operation, providing offender work and vocational training at no cost to the general fund. All three divisions of VOWP (Correctional Industries, Community Restitution Service Units and Work Camps) expect stable revenues in the coming year and the Department has worked to minimize unnecessary to continue increasing the solvency of the VOWP fund.

VOWP Service Impacts:

In addition to the programmatic value of preparing offenders for the work force, the VOWP adds value in several other ways. The majority of this money is spent in Vermont. All raw materials are purchased in the private sector, as are many services. Wages to offenders and VOWP staff are also spent mostly in the Vermont economy. Essentially, nearly all VOWP revenues represent an equal amount of money put into the local economy in the form of operating expenses.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$628,282	\$628,440	\$649,622
Fringe Benefits	\$262,842	\$269,446	\$290,548
Contracted and 3rd Party Service	\$20,589	\$14,500	\$14,500
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$83,145	\$95,875	\$95,875
IT/Telecom Services and Equipment	\$24,497	\$8,000	\$8,000
Travel	\$37,841	\$31,229	\$31,229
Supplies	\$267,992	\$151,816	\$151,816
Other Purchased Services	\$11,504	\$4,400	\$4,400
Other Operating Expenses	\$2,053	\$17,500	\$17,500
Rental Other	\$112,767	\$138,900	\$138,900
Rental Property	\$22,903	\$32,000	\$32,000
Property and Maintenance	\$113,050	\$68,511	\$68,511
Grants Rollup	\$0	\$0	\$0



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Total	\$1,587,466	\$1,460,617	\$1,502,901
Fund Type			
ISF Funds	\$1,587,466	\$1,460,617	\$1,502,901
Total	\$1,587,466	\$1,460,617	\$1,502,901

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
790167	613800 - Correctional Foreman C	1.0	1.0	56,410	23,972	4,315	84,697
790320	615600 - VCI Program Coordinator	1.0	1.0	56,430	28,998	4,317	89,745
790431	613704 - Corr Foreman B-Metal Fabricatn	1.0	1.0	38,979	20,914	2,982	62,875
790436	615600 - VCI Program Coordinator	1.0	1.0	58,115	24,271	4,446	86,832
790659	619900 - VCI Sales&Marketing Coord	1.0	1.0	56,430	23,975	4,317	84,722
790663	613703 - Correctnl Foreman B AC: Furnit	1.0	1.0	47,819	22,465	3,658	73,942
790725	615600 - VCI Program Coordinator	1.0	1.0	51,750	9,759	3,959	65,468
790769	613705 - Correctnl Foreman B-Printing	1.0	1.0	40,248	26,159	3,079	69,486
791089	613900 - Correc Work Progs Manager	1.0	1.0	61,755	11,514	4,724	77,993
791090	619900 - VCI Sales&Marketing Coord	1.0	1.0	42,411	21,516	3,244	67,171
791091	613800 - Correctional Foreman C	1.0	1.0	37,918	19,079	2,901	59,898
791158	613703 - Correctnl Foreman B AC: Furnit	1.0	1.0	34,154	13,371	2,613	50,138
Total		12.0	12.0	582,419	245,993	44,555	872,967

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$564,605	\$567,483	\$582,419	\$14,936	2.6%
500040 - Temporary Employees	\$23,980	\$36,546	\$36,546	\$0	0.0%
500060 - Overtime	\$39,697	\$24,411	\$30,657	\$6,246	25.6%
Total	\$628,282	\$628,440	\$649,622	\$21,182	3.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$44,310	\$0	\$44,555	\$44,555	0.0%
501040 - FICA - Temporaries	\$1,834	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$38,279	\$0	(\$38,279)	-100.0%
501299 - Medicare	\$0	\$7,684	\$0	(\$7,684)	-100.0%
501500 - Health Ins - Classified Empl	\$104,035	\$0	\$135,650	\$135,650	0.0%
501599 - Health Insurance	\$0	\$110,510	\$0	(\$110,510)	-100.0%
502000 - Retirement - Classified Empl	\$97,301	\$0	\$99,652	\$99,652	0.0%
502020 - Retirement - Other	\$202	\$0	\$0	\$0	0.0%
502099 - Retirement	\$0	\$101,273	\$0	(\$101,273)	-100.0%
502500 - Dental - Classified Employees	\$9,101	\$0	\$7,800	\$7,800	0.0%
502599 - Dental	\$0	\$9,182	\$0	(\$9,182)	-100.0%
503000 - Life Ins - Classified Empl	\$2,136	\$0	\$2,507	\$2,507	0.0%
503099 - Life Insurance	\$0	\$2,146	\$0	(\$2,146)	-100.0%
504000 - EAP - Classified Empl	\$358	\$0	\$384	\$384	0.0%
504099 - Employee Assistance Program	\$0	\$372	\$0	(\$372)	-100.0%
504510 - Employee Clothing Allowance	\$162	\$0	\$0	\$0	0.0%
505500 - Unemployment Compensation	\$3,006	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$396	\$0	\$0	\$0	0.0%
Total	\$262,842	\$269,446	\$290,548	\$21,102	7.8%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$346	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$10,650	\$7,500	\$7,500	\$0	0.0%

Human Services



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
507600 - Other Contr and 3Rd Pty Serv	\$9,594	\$7,000	\$7,000	\$0	0.0%
Total	\$20,589	\$14,500	\$14,500	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$8,570	\$45,500	\$45,500	\$0	0.0%
522400 - Other Equipment	\$74,418	\$50,000	\$50,000	\$0	0.0%
522410 - Office Equipment	\$108	\$375	\$375	\$0	0.0%
522440 - Safety Supplies & Equipment	\$49	\$0	\$0	\$0	0.0%
Total	\$83,145	\$95,875	\$95,875	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,105	\$500	\$500	\$0	0.0%
516656 - Telecom-Paging Service	\$122	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$5,458	\$3,500	\$3,500	\$0	0.0%
516672 - It Intsvccost- Dii - Telephone	\$13,420	\$4,000	\$4,000	\$0	0.0%
522200 - Hw - Other Info Tech	\$4,392	\$0	\$0	\$0	0.0%
Total	\$24,497	\$8,000	\$8,000	\$0	0.0%
Travel					
517300 - Freight & Express Mail	\$19,268	\$20,686	\$20,686	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$10,829	\$9,043	\$9,043	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$7,318	\$5,000	\$5,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$293	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	(\$3,500)	(\$3,500)	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$134	\$0	\$0	\$0	0.0%
Total	\$37,841	\$31,229	\$31,229	\$0	0.0%
Supplies					
520000 - Office Supplies	\$13,232	\$10,711	\$10,711	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,120	\$10,000	\$10,000	\$0	0.0%
520110 - Gasoline	\$73,889	\$10,000	\$10,000	\$0	0.0%
520120 - Diesel	\$23,018	\$8,500	\$8,500	\$0	0.0%
520200 - Building Maintenance Supplies	\$2,336	\$5,600	\$5,600	\$0	0.0%
520220 - Small Tools	\$29,509	\$15,305	\$15,305	\$0	0.0%
520500 - Other General Supplies	\$73,144	\$45,000	\$45,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,161	\$500	\$500	\$0	0.0%
520520 - Cloth & Clothing	\$6,578	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$180	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$212	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$6,077	\$1,700	\$1,700	\$0	0.0%
520700 - Food	\$1,060	\$1,500	\$1,500	\$0	0.0%
521000 - Natural Gas	\$26	\$0	\$0	\$0	0.0%
521100 - Electricity	\$471	\$1,200	\$1,200	\$0	0.0%
521220 - Heating Oil #2	\$13,529	\$12,500	\$12,500	\$0	0.0%
521222 - Heating Oil #2 - B20%	\$891	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$12,265	\$15,000	\$15,000	\$0	0.0%
521510 - Subscriptions	\$0	\$800	\$800	\$0	0.0%
521520 - Other Books & Periodicals	\$18	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$3,904	\$5,000	\$5,000	\$0	0.0%
521820 - Paper Products	\$2,372	\$1,500	\$1,500	\$0	0.0%
Total	\$267,992	\$151,816	\$151,816	\$0	0.0%



Corrections

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Other Purchased Services					
516020 - Insurance - Auto	\$1,000	\$0	\$0	\$0	0.0%
516500 - Dues	\$775	\$600	\$600	\$0	0.0%
516800 - Advertising	\$0	\$200	\$200	\$0	0.0%
516813 - Advertising-Print	\$846	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$13	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$400	\$1,400	\$1,400	\$0	0.0%
517120 - Empl Train & Background Checks	\$60	\$0	\$0	\$0	0.0%
517200 - Postage	\$4,060	\$200	\$200	\$0	0.0%
519000 - Other Purchased Services	\$750	\$2,000	\$2,000	\$0	0.0%
519040 - Moving State Agencies	\$3,600	\$0	\$0	\$0	0.0%
Total	\$11,504	\$4,400	\$4,400	\$0	0.0%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$1,433	\$0	\$0	\$0	0.0%
523430 - Corrections Inmate Wage	\$334	\$11,500	\$11,500	\$0	0.0%
523431 - Inmate Match Savings	\$327	\$6,000	\$6,000	\$0	0.0%
523610 - Department Indirect Costs	\$392	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$89	\$0	\$0	\$0	0.0%
525400 - Cost of Goods Sold	(\$631)	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$106	\$0	\$0	\$0	0.0%
551065 - Penalties	\$4	\$0	\$0	\$0	0.0%
Total	\$2,053	\$17,500	\$17,500	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$105,241	\$117,000	\$117,000	\$0	0.0%
514550 - Rental - Auto	\$2,245	\$20,000	\$20,000	\$0	0.0%
514650 - Rental - Office Equipment	\$215	\$200	\$200	\$0	0.0%
514750 - Equip & Vehicle Rental - Other	\$3,681	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,384	\$1,700	\$1,700	\$0	0.0%
Total	\$112,767	\$138,900	\$138,900	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,050	\$5,000	\$5,000	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$21,853	\$27,000	\$27,000	\$0	0.0%
Total	\$22,903	\$32,000	\$32,000	\$0	0.0%
Property and Maintenance					
510200 - Disposal	\$5,326	\$4,511	\$4,511	\$0	0.0%
510210 - Rubbish Removal	\$7,664	\$8,000	\$8,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$165	\$500	\$500	\$0	0.0%
512010 - Plumbing & Heating Systems	\$27	\$0	\$0	\$0	0.0%
512020 - Repairs Maint To Elec System	\$1,542	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$19,242	\$6,000	\$6,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$21,832	\$16,000	\$16,000	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$7,000	\$7,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$2,535	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$54,378	\$26,500	\$26,500	\$0	0.0%
513210 - Repair&Maint-Property/Grounds	\$339	\$0	\$0	\$0	0.0%
Total	\$113,050	\$68,511	\$68,511	\$0	0.0%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$1,587,466	\$1,460,617	\$1,502,901	\$42,284	2.9%



Corrections

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
59100 - Correctional Industries Fund	\$1,587,466	\$1,460,617	\$1,502,901	\$42,284	2.9%
Total	\$1,587,466	\$1,460,617	\$1,502,901	\$42,284	2.9%



Vermont Veterans' Home

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Vermont veterans' home - care and support services	218.00	\$19,281,275	\$19,102,014	\$20,158,816
Total	218.00	\$19,281,275	\$19,102,014	\$20,158,816
Fund Type				
Federal Funds		\$6,881,635	\$7,084,986	\$3,556,297
Special Fund		\$10,988,684	\$10,606,072	\$16,191,533
Global Commitment		\$1,410,956	\$1,410,956	\$410,986
Total		\$19,281,275	\$19,102,014	\$20,158,816



Vermont Veterans' Home

Vermont veterans' home - care and support services

Mission/Vision Statement

The Vermont Veterans' Home provides best of class healthcare services to veterans, their spouses, and gold start parents while honoring their choices and respecting their right of self-determination.

Department/Program Description

The Vermont Veterans' Home was established in Bennington in 1884. It is governed by a Board of Trustees appointed by the Governor. The Vermont Veterans' Home offers a complete range of specialized care services for its residents. The goals of Vermont Veterans' Home are to focus on insuring the dignity, independence, and the highest possible care and quality of life for each resident.

Key Budget Issues FY 2014

The Vermont Veterans' Home is budgeting a loss of \$2,513,423 prior to the Global Commitment Fund contribution of \$410,986 which will reduce the budgeted loss to \$2,102,467. Three factors are attributed to this budget loss of \$2.1 million: lower volume; inability to flex staff for decreasing or increasing census and increases to non-salary accounts.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,805,685	\$9,014,646	\$8,774,914
Fringe Benefits	\$4,062,298	\$5,151,312	\$5,247,442
Contracted and 3rd Party Service	\$1,618,751	\$912,000	\$1,028,500
PerDiem and Other Personal Services	\$4,985	\$0	\$0
Equipment	\$187,144	\$45,000	\$47,500
IT/Telecom Services and Equipment	\$121,803	\$329,665	\$463,406
Travel	\$42,888	\$48,866	\$49,100
Supplies	\$2,383,845	\$2,343,000	\$2,969,000
Other Purchased Services	\$874,517	\$294,373	\$435,538
Other Operating Expenses	\$859,784	\$692,152	\$898,016
Rental Other	\$48,603	\$30,000	\$28,900
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$270,971	\$241,000	\$216,500
Grants Rollup	\$0	\$0	\$0
Total	\$19,281,275	\$19,102,014	\$20,158,816
Fund Type			
Federal Funds	\$6,881,635	\$7,084,986	\$3,556,297
Special Fund	\$10,988,684	\$10,606,072	\$16,191,533
Global Commitment	\$1,410,956	\$1,410,956	\$410,986
Total	\$19,281,275	\$19,102,014	\$20,158,816

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620001	405700 - Veterans Home Registered Nurse	1.0	1.0	58,599	30,477	4,483	80,741
620002	401500 - Vets Home Nursing Sup	1.0	1.0	75,604	38,088	5,783	102,028
620003	405700 - Veterans Home Registered Nurse	1.0	1.0	51,384	32,681	3,931	76,756
620005	711600 - Veteran's Home Env Serv Man	1.0	1.0	57,720	17,638	4,416	79,774
620007	400900 - Vets Home Nursing Servs Dir	1.0	1.0	75,100	53,904	5,745	113,292
620008	405800 - Veterans Home LPN	1.0	1.0	37,731	7,300	2,886	47,917
620009	405800 - Veterans Home LPN	1.0	1.0	46,613	27,275	3,566	77,454
620010	401500 - Vets Home Nursing Sup	1.0	1.0	80,309	39,999	6,143	107,918



Vermont Veterans' Home

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620011	400300 - Licensed Nursing Assistant	1.0	1.0	39,915	26,101	3,054	69,070
620012	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	19,228	2,247	50,845
620013	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	25,160	2,643	62,352
620014	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620015	459300 - Therapeutic Activity Superviso	1.0	1.0	58,115	24,271	4,446	86,832
620016	711500 - Vets Home Asst Food Serv Supr	1.0	1.0	45,510	22,060	3,482	71,052
620019	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	16,510	1,780	41,565
620020	405700 - Veterans Home Registered Nurse	1.0	1.0	64,537	39,514	4,937	94,870
620021	800400 - Veterans Home Utility Worker	1.0	1.0	30,576	19,440	2,339	52,355
620022	030200 - Account Clerk B	1.0	1.0	26,707	12,065	2,043	40,815
620023	405800 - Veterans Home LPN	1.0	1.0	34,154	18,419	2,613	55,186
620024	405700 - Veterans Home Registered Nurse	1.0	1.0	53,195	40,067	4,069	85,694
620025	422300 - Activities Aide	1.0	1.0	40,997	14,571	3,136	58,704
620028	840300 - Maintenance Mechanic B	1.0	1.0	41,954	26,458	3,209	71,621
620029	405800 - Veterans Home LPN	1.0	1.0	44,762	15,231	3,424	63,417
620030	405800 - Veterans Home LPN	1.0	1.0	34,154	18,419	2,613	55,186
620031	405800 - Veterans Home LPN	1.0	1.0	46,613	27,275	3,566	77,454
620032	467600 - VVH Clinical Care Coord II	1.0	1.0	54,286	35,473	4,153	82,037
620033	405700 - Veterans Home Registered Nurse	1.0	1.0	70,287	23,057	5,377	83,346
620034	405800 - Veterans Home LPN	1.0	1.0	40,248	26,159	3,079	69,486
620035	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	12,718	2,328	45,476
620036	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620037	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	16,510	1,780	41,565
620038	400300 - Licensed Nursing Assistant	1.0	1.0	31,387	6,187	2,401	39,975
620039	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	24,251	2,247	55,868
620040	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	20,137	2,643	57,329
620041	405700 - Veterans Home Registered Nurse	1.0	1.0	72,072	42,484	5,513	104,303
620042	089010 - Financial Technician I	1.0	1.0	29,370	12,531	2,247	44,148
620043	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	65,125	28,110	4,982	98,217
620045	800400 - Veterans Home Utility Worker	1.0	1.0	28,163	12,320	2,154	42,637
620046	711300 - Vets Home Food Serv Sup	1.0	1.0	39,312	7,577	3,007	49,896
620047	800400 - Veterans Home Utility Worker	1.0	1.0	32,261	6,341	2,468	41,070
620048	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	14,571	3,136	58,704
620049	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	11,462	1,780	36,517
620050	089030 - Financial Specialist II	1.0	1.0	45,219	22,008	3,460	70,687
620052	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	25,160	2,643	62,352
620053	405800 - Veterans Home LPN	1.0	1.0	38,979	25,937	2,982	67,898
620054	800400 - Veterans Home Utility Worker	1.0	1.0	31,429	24,612	2,405	58,446
620055	401500 - Vets Home Nursing Sup	1.0	1.0	64,193	40,150	4,911	94,440
620056	405800 - Veterans Home LPN	1.0	1.0	37,731	25,718	2,886	66,335
620057	405800 - Veterans Home LPN	1.0	1.0	34,154	18,419	2,613	55,186
620058	467600 - VVH Clinical Care Coord II	1.0	1.0	54,286	33,824	4,153	80,388
620059	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	13,198	2,328	45,956
620060	093200 - Vets' Liaison& Prog Coord	1.0	1.0	44,325	21,852	3,391	69,568
620062	800400 - Veterans Home Utility Worker	1.0	1.0	26,499	12,028	2,027	40,554
620063	800400 - Veterans Home Utility Worker	1.0	1.0	32,261	14,344	2,468	49,073
620065	800400 - Veterans Home Utility Worker	1.0	1.0	28,038	12,298	2,145	42,481
620066	711100 - Cook B	1.0	1.0	33,571	6,570	2,568	42,709
620067	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	4,764	1,780	29,819
620068	422300 - Activities Aide	1.0	1.0	39,915	14,381	3,054	57,350
620069	800400 - Veterans Home Utility Worker	1.0	1.0	25,667	11,882	1,963	39,512
620071	865400 - Custodian IV	1.0	1.0	37,378	7,238	2,859	47,475
620072	405700 - Veterans Home Registered Nurse	1.0	1.0	89,989	54,569	6,884	131,757
620073	405800 - Veterans Home LPN	1.0	1.0	37,731	13,998	2,886	54,615
620074	405700 - Veterans Home Registered Nurse	1.0	1.0	66,374	40,238	5,077	97,169
620075	405700 - Veterans Home Registered Nurse	1.0	1.0	51,384	20,935	3,931	65,010
620077	405800 - Veterans Home LPN	1.0	1.0	38,979	14,217	2,982	56,178
620078	401500 - Vets Home Nursing Sup	1.0	1.0	75,604	44,785	5,783	108,725
620079	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	24,251	2,247	55,868
620080	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	13,440	2,643	50,632
620081	405800 - Veterans Home LPN	1.0	1.0	34,154	18,419	2,613	55,186
620082	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	21,268	3,136	65,401
620083	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620084	840300 - Maintenance Mechanic B	1.0	1.0	35,589	25,342	2,723	63,654
620085	462500 - VVH Purchasing Specialist	1.0	1.0	47,819	22,465	3,658	73,942
620086	508800 - Vet's Home Clinical Soc Wkr	1.0	1.0	44,907	8,559	3,435	56,901
620087	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	20,137	2,643	57,329
620088	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	14,571	3,136	58,704

Human Services



Vermont Veterans' Home

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620089	050100 - Administrative Assistant A	1.0	1.0	42,869	21,596	3,280	67,745
620090	400300 - Licensed Nursing Assistant	1.0	1.0	42,099	8,066	3,220	53,385
620091	400300 - Licensed Nursing Assistant	1.0	1.0	33,488	24,974	2,562	61,024
620092	800400 - Veterans Home Utility Worker	1.0	1.0	35,485	25,324	2,715	63,524
620092	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	11,462	1,780	36,517
620093	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620094	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	20,137	2,643	57,329
620095	405700 - Veterans Home Registered Nurse	1.0	1.0	66,374	33,541	5,077	90,472
620097	800400 - Veterans Home Utility Worker	1.0	1.0	22,443	4,619	1,716	28,778
620098	400300 - Licensed Nursing Assistant	1.0	1.0	42,099	26,484	3,220	71,803
620099	457100 - VVH Health Information Special	1.0	1.0	42,890	21,599	3,281	67,770
620100	514300 - Veterans Home Social Ser Chief	1.0	1.0	65,562	34,189	5,016	104,767
620101	089130 - Financial Director I	1.0	1.0	81,266	21,823	6,216	109,305
620102	405700 - Veterans Home Registered Nurse	1.0	1.0	51,384	27,633	3,931	71,708
620103	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620104	422300 - Activities Aide	1.0	1.0	34,549	6,742	2,643	43,934
620105	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	12,718	2,328	45,476
620106	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	21,268	3,136	65,401
620107	400300 - Licensed Nursing Assistant	1.0	1.0	35,589	20,319	2,723	58,631
620108	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	26,291	3,136	70,424
620109	400300 - Licensed Nursing Assistant	1.0	1.0	31,387	24,605	2,401	58,393
620110	400300 - Licensed Nursing Assistant	1.0	1.0	39,915	26,101	3,054	69,070
620111	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620112	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	6,742	2,643	43,934
620113	400300 - Licensed Nursing Assistant	1.0	1.0	31,387	6,187	2,401	39,975
620114	405800 - Veterans Home LPN	1.0	1.0	46,613	15,555	3,566	65,734
620115	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	21,268	3,136	65,401
620116	800400 - Veterans Home Utility Worker	1.0	1.0	26,499	5,330	2,027	33,856
620117	405700 - Veterans Home Registered Nurse	1.0	1.0	60,490	37,919	4,627	89,804
620118	400300 - Licensed Nursing Assistant	1.0	1.0	38,896	25,922	2,976	67,794
620119	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	24,251	2,247	55,868
620120	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	14,226	2,643	51,418
620121	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	17,579	2,247	49,196
620122	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	13,440	2,643	50,632
620123	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	19,228	2,247	50,845
620124	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620125	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	6,020	2,328	38,778
620126	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	13,440	2,643	50,632
620127	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	11,462	1,780	36,517
620128	000700 - Secretary B	1.0	1.0	24,398	11,660	1,867	37,925
620129	405800 - Veterans Home LPN	1.0	1.0	50,586	16,253	3,869	70,708
620130	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	19,228	2,247	50,845
620131	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	13,440	2,643	50,632
620132	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	12,718	2,328	45,476
620133	400300 - Licensed Nursing Assistant	1.0	1.0	31,387	6,187	2,401	39,975
620134	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	21,268	3,136	65,401
620135	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620136	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	20,137	2,643	57,329
620137	400300 - Licensed Nursing Assistant	1.0	1.0	36,754	7,129	2,812	46,695
620138	401500 - Vets Home Nursing Sup	1.0	1.0	89,881	53,194	6,876	129,209
620139	800400 - Veterans Home Utility Worker	1.0	1.0	25,667	11,882	1,963	39,512
620140	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620141	422300 - Activities Aide	1.0	1.0	37,773	25,725	2,890	66,388
620142	711100 - Cook B	1.0	1.0	25,584	16,915	1,957	44,456
620143	047200 - Veterans' Home MDS Specialist	1.0	1.0	59,072	36,252	4,519	88,029
620144	840300 - Maintenance Mechanic B	1.0	1.0	33,488	24,974	2,562	61,024
620145	711100 - Cook B	1.0	1.0	25,584	5,169	1,957	32,710
620146	089020 - Financial Specialist I	1.0	1.0	38,064	25,777	2,912	66,753
620147	711100 - Cook B	1.0	1.0	25,584	11,867	1,957	39,408
620150	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	4,764	1,780	29,819
620152	840900 - Electrician	1.0	1.0	50,419	22,921	3,857	77,197
620153	405800 - Veterans Home LPN	1.0	1.0	47,819	22,465	3,658	73,942
620154	057300 - Info Tech Spec III	1.0	1.0	59,446	17,807	4,548	81,801
620156	800400 - Veterans Home Utility Worker	1.0	1.0	27,706	18,936	2,120	48,762
620157	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	24,251	2,247	55,868
620158	400300 - Licensed Nursing Assistant	1.0	1.0	40,997	26,291	3,136	70,424
620159	400300 - Licensed Nursing Assistant	1.0	1.0	36,754	25,547	2,812	65,113
620160	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	17,579	2,247	49,196



Vermont Veterans' Home

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
620161	400300 - Licensed Nursing Assistant	1.0	1.0	37,773	25,725	2,890	66,388
620162	400300 - Licensed Nursing Assistant	1.0	1.0	35,589	20,319	2,723	58,631
620163	405800 - Veterans Home LPN	1.0	1.0	37,731	13,998	2,886	54,615
620164	422300 - Activities Aide	1.0	1.0	34,549	20,137	2,643	57,329
620165	405800 - Veterans Home LPN	1.0	1.0	38,979	20,914	2,982	62,875
620166	405800 - Veterans Home LPN	1.0	1.0	46,613	27,275	3,566	77,454
620167	405700 - Veterans Home Registered Nurse	1.0	1.0	51,384	27,633	3,931	71,708
620168	405800 - Veterans Home LPN	1.0	1.0	46,613	15,555	3,566	65,734
620169	405800 - Veterans Home LPN	1.0	1.0	38,979	20,914	2,982	62,875
620170	028800 - Financial Technician II	1.0	1.0	31,928	12,980	2,443	47,351
620171	488900 - Veterans Home Social Worker	1.0	1.0	54,912	23,708	4,201	82,821
620172	422300 - Activities Aide	1.0	1.0	38,896	20,899	2,976	62,771
620173	467800 - Vets Home Journeyman Plumber	1.0	1.0	38,979	25,937	2,982	67,898
620174	400300 - Licensed Nursing Assistant	1.0	1.0	39,915	21,078	3,054	64,047
620175	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	24,251	2,247	55,868
620176	800400 - Veterans Home Utility Worker	1.0	1.0	34,091	13,360	2,608	50,059
620177	800400 - Veterans Home Utility Worker	1.0	1.0	24,190	23,343	1,851	49,384
620178	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	19,415	2,328	52,173
620180	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620181	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	13,440	2,643	50,632
620182	400300 - Licensed Nursing Assistant	1.0	1.0	31,387	12,885	2,401	46,673
620183	400300 - Licensed Nursing Assistant	1.0	1.0	39,915	21,078	3,054	64,047
620184	400300 - Licensed Nursing Assistant	1.0	1.0	30,430	19,415	2,328	52,173
620185	400300 - Licensed Nursing Assistant	1.0	1.0	39,915	26,101	3,054	69,070
620186	400300 - Licensed Nursing Assistant	1.0	1.0	36,754	13,827	2,812	53,393
620187	400300 - Licensed Nursing Assistant	1.0	1.0	32,406	19,761	2,479	54,646
620188	000900 - Data and Supply Clerk	1.0	1.0	39,042	25,948	2,987	67,977
620189	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620190	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	17,579	2,247	49,196
620191	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620192	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620193	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620194	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620195	405700 - Veterans Home Registered Nurse	1.0	1.0	51,384	27,633	3,931	71,708
620196	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620197	405700 - Veterans Home Registered Nurse	1.0	1.0	60,490	42,942	4,627	94,827
620198	405700 - Veterans Home Registered Nurse	1.0	1.0	58,599	37,174	4,483	87,438
620199	405700 - Veterans Home Registered Nurse	1.0	1.0	74,387	36,700	5,691	100,506
620200	467600 - VVH Clinical Care Coord II	1.0	1.0	64,084	32,639	4,902	87,607
620201	405700 - Veterans Home Registered Nurse	1.0	1.0	70,287	46,803	5,377	107,092
620202	405700 - Veterans Home Registered Nurse	1.0	1.0	51,384	32,681	3,931	76,756
620203	405700 - Veterans Home Registered Nurse	1.0	1.0	64,537	26,119	4,937	81,475
620204	467500 - VVH Clinical Care Coord I	1.0	1.0	66,716	39,122	5,103	97,598
620205	401500 - Vets Home Nursing Sup	1.0	1.0	73,089	43,764	5,592	105,578
620206	401500 - Vets Home Nursing Sup	1.0	1.0	84,879	57,164	6,493	128,948
620207	405700 - Veterans Home Registered Nurse	1.0	1.0	64,537	44,537	4,937	99,893
620208	405800 - Veterans Home LPN	1.0	1.0	38,979	25,937	2,982	67,898
620209	467600 - VVH Clinical Care Coord II	1.0	1.0	64,084	44,359	4,902	99,327
620211	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	5,833	2,247	37,450
620212	400300 - Licensed Nursing Assistant	1.0	1.0	29,370	12,531	2,247	44,148
620213	400300 - Licensed Nursing Assistant	1.0	1.0	32,406	24,784	2,479	59,669
620214	400300 - Licensed Nursing Assistant	1.0	1.0	33,488	13,254	2,562	49,304
620215	400300 - Licensed Nursing Assistant	1.0	1.0	31,387	12,885	2,401	46,673
620217	405800 - Veterans Home LPN	1.0	1.0	42,848	26,615	3,278	72,741
620218	405800 - Veterans Home LPN	1.0	1.0	40,248	21,136	3,079	64,463
620219	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	11,462	1,780	36,517
620220	800400 - Veterans Home Utility Worker	1.0	1.0	28,163	19,017	2,154	49,334
620221	865500 - Custodian II	1.0	1.0	29,453	12,546	2,253	44,252
620222	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	11,462	1,780	36,517
620223	865400 - Custodian IV	1.0	1.0	33,946	25,054	2,597	61,597
620224	800400 - Veterans Home Utility Worker	1.0	1.0	32,261	13,039	2,468	47,768
620225	800400 - Veterans Home Utility Worker	1.0	1.0	25,314	11,820	1,936	39,070
620226	865500 - Custodian II	1.0	1.0	24,398	16,708	1,867	42,973
620227	800400 - Veterans Home Utility Worker	1.0	1.0	32,261	24,759	2,468	59,488
620228	400300 - Licensed Nursing Assistant	1.0	1.0	34,549	13,440	2,643	50,632
620229	800400 - Veterans Home Utility Worker	1.0	1.0	24,190	11,623	1,851	37,664
620230	800400 - Veterans Home Utility Worker	1.0	1.0	24,190	11,623	1,851	37,664
620231	711200 - Cook C	1.0	1.0	30,846	24,511	2,359	57,716

Human Services



Vermont Veterans' Home

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
620232	800400 - Veterans Home Utility Worker	1.0	1.0	24,877	5,045	1,903	31,825
620233	800400 - Veterans Home Utility Worker	1.0	1.0	26,499	18,725	2,027	47,251
620234	800400 - Veterans Home Utility Worker	1.0	1.0	23,275	16,510	1,780	41,565
627001	91550A - Admin VT Vets Home	1.0	1.0	104,229	30,213	7,973	142,415
627003	91590E - Private Secretary	1.0	1.0	38,189	4,754	2,922	45,865
627004	95250E - Executive Assistant	1.0	1.0	68,432	19,542	5,235	93,209
Total		218.0	218.0	8,774,938	4,432,864	671,282	13,370,202

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,136,928	\$7,508,655	\$8,055,188	\$546,533	7.3%
500010 - Exempt	\$200,325	\$200,325	\$210,850	\$10,525	5.3%
500040 - Temporary Employees	\$511,928	\$400,000	\$0	(\$400,000)	-100.0%
500060 - Overtime	\$692,280	\$680,000	\$0	(\$680,000)	-100.0%
500070 - Shift Differential	\$264,225	\$0	\$0	\$0	0.0%
500899 - Market Factor - Classified	\$0	\$477,166	\$508,876	\$31,710	6.6%
508000 - Vacancy Turnover Savings	\$0	(\$581,500)	\$0	\$581,500	-100.0%
509000 - Personal Services Budget	\$0	\$330,000	\$0	(\$330,000)	-100.0%
Total	\$8,805,685	\$9,014,646	\$8,774,914	(\$239,732)	-2.7%

Fringe Benefits					
501000 - FICA - Classified Employees	\$593,712	\$0	\$655,172	\$655,172	0.0%
501010 - FICA - Exempt	\$14,902	\$0	\$16,133	\$16,133	0.0%
501040 - FICA - Temporaries	\$42,568	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$479,356	\$0	(\$479,356)	-100.0%
501299 - Medicare	\$0	\$112,105	\$0	(\$112,105)	-100.0%
501500 - Health Ins - Classified Empl	\$1,861,654	\$0	\$2,238,126	\$2,238,126	0.0%
501510 - Health Ins - Exempt	\$22,639	\$0	\$25,116	\$25,116	0.0%
501599 - Health Insurance	\$0	\$2,250,687	\$0	(\$2,250,687)	-100.0%
502000 - Retirement - Classified Empl	\$1,273,873	\$0	\$1,447,410	\$1,447,410	0.0%
502010 - Retirement - Exempt	\$23,998	\$0	\$25,950	\$25,950	0.0%
502099 - Retirement	\$0	\$1,373,587	\$0	(\$1,373,587)	-100.0%
502500 - Dental - Classified Employees	\$112,079	\$0	\$139,963	\$139,963	0.0%
502510 - Dental - Exempt	\$1,571	\$0	\$1,953	\$1,953	0.0%
502599 - Dental	\$0	\$128,710	\$0	(\$128,710)	-100.0%
503000 - Life Ins - Classified Empl	\$23,422	\$0	\$36,807	\$36,807	0.0%
503010 - Life Ins - Exempt	\$281	\$0	\$907	\$907	0.0%
503099 - Life Insurance	\$0	\$26,703	\$0	(\$26,703)	-100.0%
503500 - LTD - Classified Employees	\$113	\$0	\$496	\$496	0.0%
503510 - LTD - Exempt	\$31	\$0	\$492	\$492	0.0%
503599 - Long Term Disability	\$0	\$780	\$0	(\$780)	-100.0%
504000 - EAP - Classified Empl	\$5,905	\$0	\$6,880	\$6,880	0.0%
504010 - EAP - Exempt	\$90	\$0	\$96	\$96	0.0%
504099 - Employee Assistance Program	\$0	\$6,727	\$0	(\$6,727)	-100.0%
504500 - Employee Non-Cash Awards	\$192	\$0	\$0	\$0	0.0%
504510 - Employee Clothing Allowance	\$17,984	\$0	\$0	\$0	0.0%
504540 - Employee Moving Expense	\$130	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$0	\$686,157	\$587,117	(\$99,040)	-14.4%
505500 - Unemployment Compensation	\$58,437	\$80,000	\$54,824	(\$25,176)	-31.5%
505700 - Catamount Health Assessment	\$8,718	\$6,500	\$10,000	\$3,500	53.8%
Total	\$4,062,298	\$5,151,312	\$5,247,442	\$96,130	1.9%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$29,900	\$45,000	\$45,000	\$0	0.0%
507200 - Contr & 3Rd Party - Legal	\$62	\$1,000	\$0	(\$1,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$153	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$25,298	\$6,000	\$30,000	\$24,000	400.0%
507500 - Contr&3Rd Pty-Physical Health	\$900,744	\$400,000	\$550,000	\$150,000	37.5%
507550 - Contr&3Rd Pty - Info Tech	\$1,725	\$20,000	\$15,000	(\$5,000)	-25.0%
507600 - Other Contr and 3Rd Pty Serv	\$660,695	\$440,000	\$388,500	(\$51,500)	-11.7%
507605 - Psychiatric & Other Evaluation	\$174	\$0	\$0	\$0	0.0%
Total	\$1,618,751	\$912,000	\$1,028,500	\$116,500	12.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,985	\$0	\$0	\$0	0.0%
Total	\$4,985	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$29,068	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$106,010	\$45,000	\$47,500	\$2,500	5.6%
522700 - Furniture & Fixtures	\$52,066	\$0	\$0	\$0	0.0%
Total	\$187,144	\$45,000	\$47,500	\$2,500	5.6%
IT/Telecom Services and Equipment					
516600 - Communications	\$36,802	\$49,000	\$60,000	\$11,000	22.4%
516610 - Data Circuits	\$67	\$0	\$0	\$0	0.0%
516620 - Internet	\$2,022	\$0	\$0	\$0	0.0%
516622 - Telecom-Fixed Wireless Data	\$208	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$65,321	\$73,180	\$95,764	\$22,584	30.9%
516685 - It Int Svc Dii Allocated Fee	\$0	\$178,485	\$247,642	\$69,157	38.7%
522210 - Info Tech Purchases-Hardware	\$9,946	\$20,000	\$40,000	\$20,000	100.0%
522216 - Hardware - Desktop & Laptop Pc	\$540	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$1,763	\$9,000	\$20,000	\$11,000	122.2%
525210 - Cost of Pager Monthly Serv Ice	\$5,134	\$0	\$0	\$0	0.0%
Total	\$121,803	\$329,665	\$463,406	\$133,741	40.6%
Travel					
517300 - Freight & Express Mail	\$20,514	\$19,366	\$18,000	(\$1,366)	-7.1%
517310 - Chemical Waste Shipments	\$2	\$0	\$0	\$0	0.0%
517500 - Outside Conf, Meetings, Etc	(\$14)	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,726	\$18,000	\$16,100	(\$1,900)	-10.6%
518020 - Travel-Inst-Meals-Emp	(\$460)	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,661	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$3,086	\$5,000	\$5,000	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$105	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$321	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$6,421	\$6,500	\$10,000	\$3,500	53.8%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,181	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,408	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$654	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$103	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,177	\$0	\$0	\$0	0.0%
Total	\$42,888	\$48,866	\$49,100	\$234	0.5%



Vermont Veterans' Home

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Supplies					
520000 - Office Supplies	\$34,355	\$55,000	\$38,000	(\$17,000)	-30.9%
520005 - Forms	\$4,536	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,554	\$0	\$0	\$0	0.0%
520105 - Tires	\$1,762	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$7,149	\$18,000	\$18,000	\$0	0.0%
520120 - Diesel	\$6,001	\$0	\$4,000	\$4,000	0.0%
520200 - Building Maintenance Supplies	\$50,201	\$154,000	\$239,500	\$85,500	55.5%
520210 - Plumbing, Heating & Vent	\$14,370	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$1,387	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$41,390	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$52,314	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$1,055	\$0	\$500	\$500	0.0%
520520 - Cloth & Clothing	\$3,511	\$16,000	\$20,000	\$4,000	25.0%
520521 - Work Boots & Shoes	\$48	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$41	\$1,000	\$1,000	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$2,937	\$5,000	\$3,500	(\$1,500)	-30.0%
520590 - Fire, Protection & Safety	\$6,259	\$0	\$0	\$0	0.0%
520700 - Food	\$105,289	\$115,000	\$99,000	(\$16,000)	-13.9%
520701 - Meat/Fish/Poultry	\$120,075	\$108,000	\$116,000	\$8,000	7.4%
520702 - Cold Cuts	\$4,245	\$5,000	\$7,000	\$2,000	40.0%
520703 - Vegetables	\$52,558	\$47,000	\$52,000	\$5,000	10.6%
520704 - Fruit	\$31,723	\$31,000	\$32,000	\$1,000	3.2%
520705 - Dairy	\$85,856	\$80,000	\$85,000	\$5,000	6.3%
520706 - Eggs	\$8,163	\$14,000	\$15,500	\$1,500	10.7%
520707 - Bakery	\$48,103	\$49,000	\$51,000	\$2,000	4.1%
520708 - Juice	\$48,689	\$40,000	\$47,000	\$7,000	17.5%
520709 - Other Food Staples	(\$200)	\$0	\$0	\$0	0.0%
520711 - Nutritional Supplements	\$27,535	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$54,977	\$61,000	\$65,000	\$4,000	6.6%
521100 - Electricity	\$362,609	\$340,000	\$400,000	\$60,000	17.6%
521200 - Heating Fuel	\$0	\$270,000	\$400,000	\$130,000	48.1%
521220 - Heating Oil #2	\$323,063	\$0	\$0	\$0	0.0%
521230 - Heating Oil #6	\$56	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$380	\$4,000	\$3,000	(\$1,000)	-25.0%
521510 - Subscriptions	\$3,481	\$0	\$0	\$0	0.0%
521512 - Subscriptions: Dol-Electronic	\$5,628	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$1,474	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$21,796	\$110,000	\$337,400	\$227,400	206.7%
521810 - Medical and Lab Supplies	\$262,367	\$300,000	\$454,600	\$154,600	51.5%
521813 - Oxygen	\$64,168	\$70,000	\$70,000	\$0	0.0%
521820 - Paper Products	\$55,248	\$60,000	\$18,000	(\$42,000)	-70.0%
521830 - Drugs	\$377,086	\$390,000	\$392,000	\$2,000	0.5%
521832 - Non-Legend Drugs (Otc)	\$1,040	\$0	\$0	\$0	0.0%
521850 - Cleaning Chemicals	\$59,918	\$0	\$0	\$0	0.0%
521852 - Linens	\$20,793	\$0	\$0	\$0	0.0%
521853 - Mattresses/Bunks	\$1,044	\$0	\$0	\$0	0.0%
521854 - Tableware	\$5,612	\$0	\$0	\$0	0.0%
521855 - Kitchenware	\$1,201	\$0	\$0	\$0	0.0%
Total	\$2,383,845	\$2,343,000	\$2,969,000	\$626,000	26.7%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$596,720	\$0	\$45,028	\$45,028	0.0%
516010 - Insurance - General Liability	\$40,727	\$43,754	\$75,421	\$31,667	72.4%
516020 - Insurance - Auto	\$1,055	\$0	\$1,043	\$1,043	0.0%
516500 - Dues	\$17,527	\$17,500	\$24,500	\$7,000	40.0%
516550 - Licenses	\$150	\$0	\$3,000	\$3,000	0.0%
516800 - Advertising	\$0	\$15,000	\$35,000	\$20,000	133.3%
516812 - Advertising-Radio	\$3,765	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$6,529	\$0	\$0	\$0	0.0%
516814 - Advertising-Web	\$9,362	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$7,982	\$20,000	\$0	(\$20,000)	-100.0%
517000 - Printing and Binding	\$328	\$4,000	\$9,000	\$5,000	125.0%
517020 - Photocopying	(\$26)	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,218	\$8,000	\$11,700	\$3,700	46.3%
517200 - Postage	\$4,057	\$7,000	\$8,000	\$1,000	14.3%
517205 - Postage - Bgs Postal Svcs Only	(\$11)	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$180,833	\$179,119	\$222,846	\$43,727	24.4%
519020 - Dry Cleaning	\$302	\$0	\$0	\$0	0.0%
Total	\$874,517	\$294,373	\$435,538	\$141,165	48.0%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$10,000	\$35,900	\$25,900	259.0%
523620 - Single Audit Allocation	\$0	\$7,000	\$8,000	\$1,000	14.3%
523640 - Registration & Identification	\$175	\$0	\$0	\$0	0.0%
523660 - Taxes	\$852,616	\$673,652	\$852,616	\$178,964	26.6%
523980 - Transmission Services	\$269	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$1,092	\$1,500	\$1,500	\$0	0.0%
525000 - Bad Debt Expense	\$275	\$0	\$0	\$0	0.0%
525340 - Cost of Copy Paper	\$5,356	\$0	\$0	\$0	0.0%
Total	\$859,784	\$692,152	\$898,016	\$205,864	29.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,143	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$249	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$47,211	\$30,000	\$28,900	(\$1,100)	-3.7%
Total	\$48,603	\$30,000	\$28,900	(\$1,100)	-3.7%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$51,171	\$40,000	\$55,000	\$15,000	37.5%
510200 - Disposal	\$19	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$24,445	\$33,000	\$35,000	\$2,000	6.1%
512000 - Repair & Maint - Buildings	\$103,670	\$83,000	\$35,000	(\$48,000)	-57.8%
512010 - Plumbing & Heating Systems	\$1,737	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$6,876	\$5,000	\$6,000	\$1,000	20.0%
513000 - Rep&Maint-Info Tech Hardware	\$20,061	\$25,000	\$65,000	\$40,000	160.0%
513010 - Repair & Maint - Office Tech	\$2,841	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$60,151	\$55,000	\$20,500	(\$34,500)	-62.7%
Total	\$270,971	\$241,000	\$216,500	(\$24,500)	-10.2%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%



Vermont Veterans' Home

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$19,281,275	\$19,102,014	\$20,158,816	\$1,056,802	5.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20405 - Global Commitment Fund	\$1,410,956	\$1,410,956	\$410,986	(\$999,970)	-70.9%
21767 - Vets Home-Private Pay	\$1,798,720	\$1,839,600	\$3,949,107	\$2,109,507	114.7%
21768 - Vets Home-Dom Applied Income	\$82,445	\$73,072	\$805,565	\$732,493	1,002.4%
21782 - Vermont Medicaid	\$6,742,319	\$6,678,600	\$7,861,001	\$1,182,401	17.7%
21785 - New York Medicaid	\$2,365,200	\$2,014,800	\$3,575,860	\$1,561,060	77.5%
22005 - Federal Revenue Fund	\$6,881,635	\$7,084,986	\$3,556,297	(\$3,528,689)	-49.8%
Total	\$19,281,275	\$19,102,014	\$20,158,816	\$1,056,802	5.5%



Governor's Commission on Women

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Commission on women	3.00	\$293,711	\$316,571	\$358,835
Total	3.00	\$293,711	\$316,571	\$358,835
Fund Type				
General Funds		\$291,697	\$311,571	\$353,835
Special Fund		\$2,014	\$5,000	\$5,000
Total		\$293,711	\$316,571	\$358,835



Commission on women

Mission/Vision Statement

The Vermont Commission on Women (VCW), as a state entity, works to shape policy by educating and informing the public. The Commission works to find long-term solutions to the problems that confront women and their families by increasing educational, economic, social, and health-related opportunities.

Core Values: The Commission believes that all women and girls must have the opportunity and be encouraged to participate fully in society for the betterment of the lives of all. The VCW strives to ensure that all women live with justice, equity, freedom, dignity, privacy, and equality and in economic self-sufficiency, mental and physical health, and well-being. The Commission will listen respectfully, assess, speak, and be pro-active.

Department/Program Description

The Commission is comprised of 16 Commissioners, appointed by multiple appointing authorities, and drawn throughout the State from diverse backgrounds. An Advisory Council, representing various organizations, provides information on concerns of Vermont women and assists the Commission with the fulfillment of its responsibilities. Staff includes an Executive Director, Executive Staff Assistant, and a Communications/Program Coordinator. The Commission is the only State entity singularly focused on women's economic and social well being. The activities of the Commission are organized into three program areas: Information and Referral, Public Education, and Public Policy. The Commission's work is guided by a strategic plan, summarized below:

Priority Area #1: ECONOMIC EQUITY AND SECURITY

Goal: Women will have support to balance work and family life.

Goal: Women and men will earn equal pay and a livable wage.

Goal: Workplaces will be free of gender bias and harassment.

Goal: Women entrepreneurs will be supported in starting or expanding businesses.

Priority Area #2: LEADERSHIP AND PUBLIC LIFE

Goal: Legislature will increase its knowledge of women's issues.

Goal: Women will be influential leaders.

Goal: Women shall have equal representation on state and local boards and commissions.

Priority Area #3: HEALTH, SAFETY AND CIVIL RIGHTS

Goal: Women will live free of violence and have access to quality health care.

Goal: Women will understand their rights under Vermont law.

Priority Area #4: EDUCATION AND HUMAN DEVELOPMENT

Goal: Schools will be free of gender bias and harassment.

Goal: Women and girls will have equal access to math, science, and technology education.

Goal: Women will have access to workforce training and development throughout their working lives.



Key Budget Issues FY 2014

Approximately eighty-three percent of the Commission's budget is for personal services, providing for 3.00 FTE staff positions. Approximately eleven percent is for allocated expenses such as fee-for-space, insurance and information technology (DII). Approximately six percent covers all other operating expenses, such as commissioner travel reimbursement (mandated), staff travel, phone, printing/publications, postage, membership/dues, copier maintenance fee, computer repair and maintenance.

Staff share responsibilities for implementation in all program areas and interns and volunteers are relied upon for many Commission activities.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$161,392	\$172,391	\$182,520
Fringe Benefits	\$69,309	\$80,812	\$105,180
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$13,520	\$10,494	\$12,073
Travel	\$5,846	\$4,902	\$6,667
Supplies	\$3,848	\$4,452	\$4,774
Other Purchased Services	\$6,590	\$9,973	\$10,604
Other Operating Expenses	\$106	\$81	\$80
Rental Other	\$0	\$0	\$0
Rental Property	\$32,384	\$32,216	\$35,837
Property and Maintenance	\$715	\$1,250	\$1,100
Total	\$293,711	\$316,571	\$358,835
Fund Type			
General Funds	\$291,697	\$311,571	\$353,835
Special Fund	\$2,014	\$5,000	\$5,000
Total	\$293,711	\$316,571	\$358,835

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
930001	005000 - Executive Staff Assistant	1.0	1.0	59,758	27,308	4,571	91,637
930003	086500 - Women's Commission Comm Coord	1.0	1.0	47,757	27,476	3,653	78,886
937001	95010E - Executive Director	1.0	1.0	75,005	36,019	5,738	116,762
Total		3.0	3.0	182,520	90,803	13,962	287,285

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$89,820	\$100,818	\$107,515	\$6,697	6.6%
500010 - Exempt	\$71,573	\$71,573	\$75,005	\$3,432	4.8%
Total	\$161,392	\$172,391	\$182,520	\$10,129	5.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$6,557	\$0	\$8,224	\$8,224	0.0%
501010 - FICA - Exempt	\$5,152	\$0	\$5,738	\$5,738	0.0%
501099 - FICA	\$0	\$10,195	\$0	(\$10,195)	-100.0%



Governor's Commission on Women

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501299 - Medicare	\$0	\$2,384	\$0	(\$2,384)	-100.0%
501500 - Health Ins - Classified Empl	\$16,602	\$0	\$34,423	\$34,423	0.0%
501510 - Health Ins - Exempt	\$12,074	\$0	\$22,007	\$22,007	0.0%
501599 - Health Insurance	\$0	\$35,113	\$0	(\$35,113)	-100.0%
502000 - Retirement - Classified Empl	\$14,462	\$0	\$18,396	\$18,396	0.0%
502010 - Retirement - Exempt	\$11,524	\$0	\$12,833	\$12,833	0.0%
502099 - Retirement	\$0	\$29,496	\$0	(\$29,496)	-100.0%
502500 - Dental - Classified Employees	\$1,416	\$0	\$1,300	\$1,300	0.0%
502510 - Dental - Exempt	\$581	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$2,029	\$0	(\$2,029)	-100.0%
503000 - Life Ins - Classified Empl	\$434	\$0	\$462	\$462	0.0%
503010 - Life Ins - Exempt	\$309	\$0	\$323	\$323	0.0%
503099 - Life Insurance	\$0	\$741	\$0	(\$741)	-100.0%
503500 - LTD - Classified Employees	\$48	\$0	\$139	\$139	0.0%
503510 - LTD - Exempt	\$60	\$0	\$174	\$174	0.0%
503599 - Long Term Disability	\$0	\$308	\$0	(\$308)	-100.0%
504000 - EAP - Classified Empl	\$60	\$0	\$64	\$64	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$93	\$0	(\$93)	-100.0%
505200 - Workers Comp - Ins Premium	\$0	\$453	\$415	(\$38)	-8.4%
Total	\$69,309	\$80,812	\$105,180	\$24,368	30.2%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$1,619	\$1,654	\$2,000	\$346	20.9%
516611 - Toll-Free Telephone	\$367	\$750	\$480	(\$270)	-36.0%
516652 - Telecom-Telephone Services	\$1,628	\$0	\$0	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$11	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$3,220	\$2,868	\$2,823	(\$45)	-1.6%
516673 - It Intsvccos-Dii Data Telecomm	\$0	\$2,277	\$2,839	\$562	24.7%
516685 - It Int Svc Dii Allocated Fee	\$2,870	\$2,445	\$3,439	\$994	40.7%
522210 - Info Tech Purchases-Hardware	\$0	\$500	\$492	(\$8)	-1.6%
522215 - Hw-Switches,Router,Other	\$242	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$2,577	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$987	\$0	\$0	\$0	0.0%
Total	\$13,520	\$10,494	\$12,073	\$1,579	15.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$1,087	\$1,000	\$1,984	\$984	98.4%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,759	\$3,902	\$4,683	\$781	20.0%
Total	\$5,846	\$4,902	\$6,667	\$1,765	36.0%
Supplies					
520000 - Office Supplies	\$1,393	\$500	\$1,042	\$542	108.4%
520025 - Office Supplies-Bgs Central St	\$0	\$1,802	\$1,616	(\$186)	-10.3%
520500 - Other General Supplies	\$0	\$500	\$492	(\$8)	-1.6%
520530 - Food	\$0	\$1,000	\$984	(\$16)	-1.6%



Governor's Commission on Women

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
520540 - Educational Supplies	\$43	\$650	\$640	(\$10)	-1.5%
520700 - Food	\$2,413	\$0	\$0	\$0	0.0%
Total	\$3,848	\$4,452	\$4,774	\$322	7.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$39	\$52	\$13	33.3%
516010 - Insurance - General Liability	\$0	\$662	\$352	(\$310)	-46.8%
516500 - Dues	\$125	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$288	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$3,704	\$1,173	\$1,000	(\$173)	-14.7%
517010 - Printing-Promotional	\$288	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,670	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$248	\$250	\$0	(\$250)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$109	\$600	\$300	(\$300)	-50.0%
519000 - Other Purchased Services	\$0	\$5,000	\$5,000	\$0	0.0%
519006 - Human Resources Services	\$157	\$249	\$1,900	\$1,651	663.1%
Total	\$6,590	\$9,973	\$10,604	\$631	6.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$106	\$81	\$80	(\$1)	-1.2%
Total	\$106	\$81	\$80	(\$1)	-1.2%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$150	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$32,234	\$32,216	\$35,837	\$3,621	11.2%
Total	\$32,384	\$32,216	\$35,837	\$3,621	11.2%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$50	\$0	\$0	\$0	0.0%
513005 - Repair&Maintenance-Compsys Hw	\$0	\$750	\$500	(\$250)	-33.3%
513010 - Repair & Maint - Office Tech	\$615	\$500	\$600	\$100	20.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$50	\$0	\$0	\$0	0.0%
Total	\$715	\$1,250	\$1,100	(\$150)	-12.0%
Grand Total	\$293,711	\$316,571	\$358,835	\$42,264	13.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$291,697	\$311,571	\$353,835	\$42,264	13.6%
21748 - GCW-Misc	\$2,014	\$5,000	\$5,000	\$0	0.0%
Total	\$293,711	\$316,571	\$358,835	\$42,264	13.4%



Retired senior volunteer program

Retired senior volunteer program

Mission/Vision Statement

Mission Statement

State funding to Retired and Senior Volunteer Program (RSVP), which amounts to 10%-15% of the projects operating budget, helps to further the mission of meeting local community needs through the utilization of the skills and talents of volunteers.

Department/Program Description

Description of Appropriations, Division and Program

The Retired and Senior Volunteer Program is one of three volunteer programs within the Senior Corps funded by the Corporation for National and Community Service by the National Service Trust Act of 1993. RSVP recruits persons 55 and older to serve as volunteers in a variety of non-profit agencies and health care facilities. RSVP volunteers provide a wide range of services to meet critical community needs. They may serve as from as little as one to as many as 40 hours a week. Their volunteer service is non-stipend.

In Vermont there are currently over 2,576 volunteers who, in grant year 2012, gave 388,557 hours of service to 585 non-profits throughout Vermont. These organizations include schools, aging programs, cultural organizations, libraries, hospitals, social service agencies, health care organizations, and many others. Their volunteer service provided equaled 11 million dollars of social capital to the State of Vermont.

State funding has been provided since FY 77 under Act No. 185 of the 1977 Adjourned Session. The Act reads: "Funds shall be administered by the Department of Aging and Disabilities and be disbursed by it to each local program to meet direct costs incurred by supporting volunteers such as insurance, travel, and meals."

State funds are awarded, based on an agreed-upon formula, to the following non-profit agencies that sponsor RSVP programs:

-United Way of Chittenden County, Grantee for Chittenden County RSVP

-Rutland Mental Health Services, Inc., Grantee for Addison and Rutland County RSVP

-Green Mt Community Network, Grantee for Green Mountain RSVP serving Counties of Windham, Windsor and Bennington.

-Central VT Council on Aging, Grantee for RSVP for Central Vermont (Washington, Orange, Lamoille Counties) and Northeast Kingdom (Orleans, Essex & Caledonia Counties).

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation	0.00	\$131,096	\$131,096	\$151,096
Total	0.00	\$131,096	\$131,096	\$151,096
Fund Type				
General Funds		\$131,096	\$131,096	\$151,096
Total		\$131,096	\$131,096	\$151,096



Green Mountain Care Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Green Mountain Care Board	25.00	\$0	\$2,476,015	\$6,897,471
Total	25.00	\$0	\$2,476,015	\$6,897,471
Fund Type				
General Funds		\$0	\$467,038	\$473,118
IDT Funds		\$0	\$138,886	\$3,053,463
Global Commitment		\$0	\$1,477,740	\$2,360,462
Special Fund		\$0	\$392,351	\$1,010,428
Total		\$0	\$2,476,015	\$6,897,471



Green Mountain Care Board

Mission/Vision Statement

Mission Statement:

It is the mission of the Green Mountain Care Board to oversee innovations and change in Vermont that improve the health of the population, result in access to high quality health services for all residents of the state, and assure a rate of growth in health care costs that is sustainable.

Department/Program Description

Description of Appropriations, Divisions and Programs:

The Green Mountain Care Board (GMCB) was created under Act 48 of the 2011 Vermont legislative session. The GMCB is responsible for implementing major components of the state's health care reform agenda, including mechanisms for controlling health care cost growth, assuring adequate health care provider supply and assuring that benefits provided through a universal, uniform system support the needs of Vermonters and promote good health. The GMCB receives funds from four sources: the General Fund; the Medicaid Global Commitment; bill-backs for specific regulatory functions, and; grants from outside sources. These funds support the Board's operations and staffing, including staffing for the hospital budget review process and review of health insurer rate increase requests that have been approved by the Commissioner of Banking, Insurance, Securities and Health Care Administration. The funds also support consulting contracts that the board has or will enter into to analyze health care data, model changes in health care payment and delivery and support the Board's decision-making.

Key Budget Issues FY 2014

1. Fiscal 2014 reflects a full year of all of the Board's programmatic work for the first time. Previous budgets only partially reflected this work. Fiscal 2014 also includes a program expansion detailed in item 2 below.
2. The Board's work to improve data and analytic resources. The proposed budget reflects transfer of the existing all-payer claims database (VHCURES) from DFR to the Board, and transfer of the Unified Hospital Discharge Data Set from DFR to the Board. Transfer of these two data sets to the Board will enable the Board to connect all of the regulatory processes, monitor and evaluate reforms and make any necessary system corrections in the most efficient and effective manner.
3. The Board's FY 2014 budget also includes grant funds transferred from the Department of Financial Regulation and the Department of Vermont Health Access. These funds support data analysis, rate review and payment reform pilots. These are one-time funds, which should be expended in FY 2014.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,197,435	\$1,720,387
Fringe Benefits	\$0	\$475,307	\$612,902
Contracted and 3rd Party Service	\$0	\$526,475	\$4,275,007
Equipment	\$0	\$8,200	\$9,300
IT/Telecom Services and Equipment	\$0	\$59,198	\$66,936
Travel	\$0	\$26,100	\$26,101
Supplies	\$0	\$24,150	\$24,151
Other Purchased Services	\$0	\$25,070	\$30,087
Other Operating Expenses	\$0	\$2,200	\$781
Rental Other	\$0	\$5,880	\$5,880



Green Mountain Care Board

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Rental Property	\$0	\$125,000	\$125,000
Property and Maintenance	\$0	\$1,000	\$939
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$2,476,015	\$6,897,471
Fund Type			
General Funds	\$0	\$467,038	\$473,118
IDT Funds	\$0	\$138,886	\$3,053,463
Global Commitment	\$0	\$1,477,740	\$2,360,462
Special Fund	\$0	\$392,351	\$1,010,428
Total	\$0	\$2,476,015	\$6,897,471

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
270001	050200 - Administrative Assistant B	1.0	1.0	36,046	13,787	2,758	52,591
270002	089240 - Administrative Svcs Cord III	1.0	1.0	54,850	18,306	4,196	77,352
270003	497300 - GM Care Board Administrator	1.0	1.0	57,054	17,387	4,364	78,805
270004	490200 - Dir of Health System Finances	1.0	1.0	112,091	26,028	8,451	146,570
270006	490300 - Senior Financial Policy Analys	1.0	1.0	73,403	20,255	5,615	99,273
270007	048300 - VT Health Care Admin	1.0	1.0	65,291	18,832	4,995	89,118
270008	497300 - GM Care Board Administrator	1.0	1.0	61,235	11,422	4,685	77,342
270009	089050 - Financial Administrator I	0.5	1.0	25,875	5,220	1,979	33,074
270009	089050 - Financial Administrator I	0.5	1.0	25,033	23,491	1,915	50,439
270010	490500 - Health Policy Director	1.0	1.0	84,302	16,369	6,449	107,120
270011	530100 - Data null Project Manager	1.0	1.0	57,054	22,435	4,364	83,853
270012	463700 - Health Policy Analyst	1.0	1.0	44,907	20,305	3,435	68,647
270013	463700 - Health Policy Analyst	1.0	1.0	44,907	22,369	3,435	70,711
277001	92200E - Chair, Green Mtn Care Board	1.0	1.0	126,360	27,549	8,658	162,567
277002	92210E - Green Mtn Care Board Member	1.0	1.0	84,240	31,657	6,444	122,341
277003	92210E - Green Mtn Care Board Member	1.0	1.0	84,240	9,663	6,444	100,347
277004	92210E - Green Mtn Care Board Member	1.0	1.0	84,240	31,670	6,444	122,354
277005	92210E - Green Mtn Care Board Member	1.0	1.0	84,240	9,663	6,444	100,347
277006	95870E - General Counsel I	1.0	1.0	78,062	32,973	5,972	117,007
277007	95010E - Executive Director	1.0	1.0	90,002	28,696	6,885	125,583
277008	95360E - Principal Assistant	1.0	1.0	86,507	9,906	6,617	103,030
290071	018200 - Dir of Analysis&Data Manag	1.0	1.0	84,302	22,167	6,449	112,918
290074	010600 - Secretary C	1.0	1.0	36,192	15,033	2,769	53,994
290077	048300 - VT Health Care Admin	0.9	1.0	64,299	11,960	4,919	81,178
290106	462400 - Senior Health Care Analyst	1.0	1.0	73,403	13,557	5,615	92,575
Total		23.9	25.0	1,718,135	480,700	130,301	2,329,136

Human Services

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$583,086	\$1,000,247	\$417,161	71.5%
500010 - Exempt	\$0	\$614,349	\$717,891	\$103,542	16.9%
500060 - Overtime	\$0	\$0	\$2,249	\$2,249	0.0%
Total	\$0	\$1,197,435	\$1,720,387	\$522,952	43.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$42,717	\$76,402	\$33,685	78.9%
501010 - FICA - Exempt	\$0	\$45,743	\$53,909	\$8,166	17.9%
501500 - Health Ins - Classified Empl	\$0	\$98,833	\$125,852	\$27,019	27.3%
501510 - Health Ins - Exempt	\$0	\$65,695	\$88,243	\$22,548	34.3%
502000 - Retirement - Classified Empl	\$0	\$99,766	\$157,179	\$57,413	57.5%
502010 - Retirement - Exempt	\$0	\$105,115	\$83,327	(\$21,788)	-20.7%



Green Mountain Care Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
502500 - Dental - Classified Employees	\$0	\$5,941	\$10,404	\$4,463	75.1%
502510 - Dental - Exempt	\$0	\$4,130	\$5,200	\$1,070	25.9%
503000 - Life Ins - Classified Empl	\$0	\$2,692	\$4,299	\$1,607	59.7%
503010 - Life Ins - Exempt	\$0	\$2,641	\$3,086	\$445	16.8%
503500 - LTD - Classified Employees	\$0	\$0	\$644	\$644	0.0%
503510 - LTD - Exempt	\$0	\$1,476	\$1,663	\$187	12.7%
504000 - EAP - Classified Empl	\$0	\$341	\$548	\$207	60.7%
504010 - EAP - Exempt	\$0	\$217	\$256	\$39	18.0%
505200 - Workers Comp - Ins Premium	\$0	\$0	\$1,890	\$1,890	0.0%
Total	\$0	\$475,307	\$612,902	\$137,595	28.9%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$526,475	\$4,275,007	\$3,748,532	712.0%
Total	\$0	\$526,475	\$4,275,007	\$3,748,532	712.0%
Equipment					
522400 - Other Equipment	\$0	\$8,200	\$9,300	\$1,100	13.4%
Total	\$0	\$8,200	\$9,300	\$1,100	13.4%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$16,500	\$16,500	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$0	\$5,400	\$5,400	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$7,000	\$3,850	(\$3,150)	-45.0%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$7,021	\$7,021	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$22,298	\$19,490	(\$2,808)	-12.6%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,000	\$9,675	\$6,675	222.5%
522220 - Software - Other	\$0	\$5,000	\$5,000	\$0	0.0%
Total	\$0	\$59,198	\$66,936	\$7,738	13.1%
Travel					
517300 - Freight & Express Mail	\$0	\$1,000	\$1,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$2,200	\$2,200	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$2,200	\$2,200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$3,500	\$3,500	\$0	0.0%
518050 - Conference - Instate - Emp	\$0	\$5,000	\$5,000	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$2,000	\$2,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$2,000	\$2,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$4,500	\$4,500	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$0	\$2,200	\$2,201	\$1	0.0%
Total	\$0	\$26,100	\$26,101	\$1	0.0%
Supplies					
520000 - Office Supplies	\$0	\$9,900	\$9,901	\$1	0.0%
520700 - Food	\$0	\$5,000	\$5,000	\$0	0.0%
521100 - Electricity	\$0	\$4,500	\$4,500	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$2,200	\$2,200	\$0	0.0%
521510 - Subscriptions	\$0	\$2,200	\$2,200	\$0	0.0%
521520 - Other Books & Periodicals	\$0	\$350	\$350	\$0	0.0%
Total	\$0	\$24,150	\$24,151	\$1	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$0	\$155	\$155	0.0%
516010 - Insurance - General Liability	\$0	\$0	\$1,603	\$1,603	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
516500 - Dues	\$0	\$750	\$750	\$0	0.0%
516813 - Advertising-Print	\$0	\$4,500	\$5,259	\$759	16.9%
516814 - Advertising-Web	\$0	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$0	\$3,750	\$3,750	\$0	0.0%
517000 - Printing and Binding	\$0	\$6,600	\$6,600	\$0	0.0%
517200 - Postage	\$0	\$2,970	\$2,970	\$0	0.0%
519000 - Other Purchased Services	\$0	\$5,500	\$5,500	\$0	0.0%
519005 - Agency Fee	\$0	\$0	\$273	\$273	0.0%
519006 - Human Resources Services	\$0	\$0	\$2,227	\$2,227	0.0%
Total	\$0	\$25,070	\$30,087	\$5,017	20.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$0	\$2,200	\$781	(\$1,419)	-64.5%
Total	\$0	\$2,200	\$781	(\$1,419)	-64.5%
Rental Other					
515000 - Rental - Other	\$0	\$5,880	\$5,880	\$0	0.0%
Total	\$0	\$5,880	\$5,880	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$125,000	\$125,000	\$0	0.0%
Total	\$0	\$125,000	\$125,000	\$0	0.0%
Property and Maintenance					
513200 - Other Repair & Maint Serv	\$0	\$1,000	\$939	(\$61)	-6.1%
Total	\$0	\$1,000	\$939	(\$61)	-6.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$2,476,015	\$6,897,471	\$4,421,456	178.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$467,038	\$473,118	\$6,080	1.3%
20405 - Global Commitment Fund	\$0	\$1,477,740	\$2,360,462	\$882,722	59.7%
21070 - Health Care Suprv & Reg	\$0	\$392,351	\$845,394	\$453,043	115.5%
21500 - Inter-Unit Transfers Fund	\$0	\$138,886	\$3,053,463	\$2,914,577	2,098.5%
21908 - Misc Grants Fund	\$0	\$0	\$165,034	\$165,034	0.0%
Total	\$0	\$2,476,015	\$6,897,471	\$4,421,456	178.6%



Green Mountain Care Board



Labor

VT Department of Labor

Department	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
VT Department of Labor	290.00	\$27,379,975	\$31,468,253	\$31,568,399
Total	290.00	\$27,379,975	\$31,468,253	\$31,568,399
Fund Type				
General Funds		\$2,323,270	\$2,894,425	\$2,994,572
Federal Funds		\$19,094,843	\$23,751,533	\$23,846,533
IDT Funds		\$1,394,426	\$1,458,426	\$1,363,426
Special Fund		\$2,384,942	\$3,363,869	\$3,363,869
ARRA Funds		\$2,182,495	\$0	\$0
Total		\$27,379,975	\$31,468,253	\$31,568,399



VT Department of Labor

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Labor - programs	290.00	\$27,379,975	\$31,468,253	\$31,568,399
Total	290.00	\$27,379,975	\$31,468,253	\$31,568,399
Fund Type				
General Funds		\$2,323,270	\$2,894,425	\$2,994,572
Federal Funds		\$19,094,843	\$23,751,533	\$23,846,533
IDT Funds		\$1,394,426	\$1,458,426	\$1,363,426
Special Fund		\$2,384,942	\$3,363,869	\$3,363,869
ARRA Funds		\$2,182,495	\$0	\$0
Total		\$27,379,975	\$31,468,253	\$31,568,399



Labor - programs

Mission/Vision Statement

The Vermont Department of Labor's mission is to promote and assist the economic growth and vitality of Vermont employers; to help Vermont businesses retain, create and attract new jobs; to ensure that every Vermonter can have a good-paying, secure job in a safe and healthy work environment; to train Vermonters to be a skilled and ready workforce to meet the challenges of the 21st century workplace and employers' hiring needs; to administer economic support, retraining and reemployment assistance to Vermonters who experience loss of their job or a workplace injury; and to provide vital and timely labor market information and analysis to the public, employers, workers, job seekers, lawmakers, researchers and planners to assist with strategic and successful decision making.

Enable workers to achieve well-paying, secure jobs; and engage in continued learning opportunities that will give them the knowledge and skills for jobs in emerging and growing industries in Vermont.

Promote programs, policies, information and legislation that support economic growth and competitive advantage for Vermont businesses and job creation in Vermont.

Promote and enforce policies and laws to ensure that Vermonta??s workplaces are safe, healthy and respectful.

Provide program and economic support to Vermonters who are unemployed or seeking new career options, with a focus on populations who face greater employment barriers.

Department/Program Description

The Department of Labor is an independent department in State government. The VDOL Commissioner reports directly to the Governor. VDOL has 315 authorized positions, inclusive of 12 exempt positions (including a general counsel and 4 attorneys). VDOL's main office is on Green Mountain Drive in Montpelier. VDOL also has 12 regional Career Resource Centers funded through federal money (primarily Workforce Investment Act and Wagner Peyser). Department staff from our Vermont Occupational and Safety, Project Work-SAFE, Workers'A? Compensation misclassification, and Unemployment Audit programs also works from our regional office locations.

The Department of Labor consists of the following divisions/organizational units:

- Unemployment Insurance
- Workforce Development, including 12 regional Career Resource Centers
- Workers' Compensation
- (WC) Safety Division: VOSHA and Project Work-SAFE
- Economic and Labor Market Information
- Wage and Hour Program

In addition, VDOL has the following units: Legal, Fiscal, IT, Administrative Services



The Department of Labor has statutory authority/responsibility for the following Councils and Boards:

- State Workforce Development Council

- Vermont Employment Security Board (2 public members, VDOL Commissioner as Chair) which hears appeals from UI issues (claims, benefits, tax rates, penalties) and is the final step before the Vermont Supreme Court.

- Occupational Safety and Health Review Board

- Department Labor Advisory Council

- State Apprenticeship Council

- Passenger Tramway Board

- Labor Board Review Panel

An Overview of VDOL Programs

Unemployment Insurance and Wages Division

The Unemployment Insurance (UI) and Wages Division processes claims for unemployment compensation, oversees employer tax contribution functions, ensures UI program performance, integrity and compliance, and provides wage and hour law guidance.

The Employer Services Unit and Unemployment Claims Center handle employer and claimant unemployment insurance needs, as well as investigation of potential misclassification and fraud issues. The Benefit Accuracy Measure and Tax Performance System programs test methods and procedures, many of which are related to federally mandated performance measures. The Program Integrity Unit audits paid unemployment benefits to detect and administer improper payments stemming from unreported employment, resulting in credit adjustments to taxable employers. Vermont's main focus with Integrity has been on the prevention of improper benefit payments. Currently Vermont has the second lowest improper payment rate in the country. Vermont is continuing to improve upon integrity with projects that focus on system automation.

The UI Division is also responsible for administering the Employer Health Care Contributions, Domestic and Sexual Violence Transition Benefits, and Employee Leasing programs.

The UI's Wage and Hour program handles nearly 100 calls each day from businesses and workers and pursues hundreds of wage and hour, child labor, and employment practices complaints. The Wage and Hour program provides employers and workers with answers to their questions about their right and responsibilities under Vermont employment laws, and provides general educational materials, including workplace posters. The Wage Hour program is supported by General Funds, with only 1 FTE and currently 2 temporary staff. We are attempting to transfer vacant permanent positions to this unit, which is handling an exceptionally high workload. The legislature had passed workplace protections that have added work tasks to the W&H division staff, but the funding and staffing has not increased. This is a program that needs additional funding and staff support, which would enable them to conduct proper field audits and engage in more meaningful information and education efforts



VT Department of Labor

VDOL's UI Trust Fund loan has been reduced from \$77.7M to \$57.7M as of January 2013, and we have not borrowed since April 2011. Interest is due on the borrowed funds on Sept 30th of each year while there is an outstanding balance. We estimate this year's interest payment at \$1.5M. We are on target to repay the Trust Fund well ahead of initial projections rendered (in 2010), in that we believe the UITF Loan will be paid off in FY15 barring any unforeseen economic downturn. We have also been successful in expanding the federally-funded Reemployment Eligibility Assessment (REA) grant. The REA program is premised on ensuring claimants have access to the full array of services available at Career Resource Centers while also ensuring claimants comply with all UI eligibility requirements. The REA program serves all unemployed Vermonters within the first 5 weeks of their unemployment, with 3 personal skill assessment and job counseling sessions. The REA program has (dramatically) cut the duration of claimant time on UI by 30% -- and this percentage is continuing to improve! The federal funds that VDOL received to establish a consortium with Maryland and West Virginia to develop a system requirements repository also allowed us to hold onto \$10M in federal money toward the upgrade of our UI computer system. The UI systems were designed and implemented over 25 years ago. The hardware and software of that era is less flexible compared to what is available today. The technology constraints of the system make required federal and state changes challenging.

Economic and Labor Market Information Division (LMI)

The Economic and Labor Market Information Division has a staff of 12 employees and is 100% federally funded. LMI is a State partner to the federal government's US Bureau of Labor Statistics (BLS) which provides nearly 70% of the division's overall funding. The balance of the LMI budget (approximately 30%) comes from the US Department of Labor's Education and Training Administration (ETA). The Department's LMI's Director serves as an economic consultant to many Vermont state agencies and our partners, on many key economic and workplace initiatives.

LMI produces a wide variety of Vermont related reports and data about:

- Employment by industry
- Unemployment and labor force statistics
- Wage data by occupation

Unlike the BLS money which is one year money and has strict guidelines on use, ETA dollars can be used over 3 years for a myriad of work, such as:

- Produce long-term (10 year) and short-term (2 year) occupational projections
- Monitor and forecast UI Trust Fund solvency
- Collect data on and analyze employer provided fringe benefit packages
- Promote and maintain LMI data through its website:
- Perform analyses, support special studies relating to public policy such as:

Healthcare workforce study groups;



Wage analyses of publicly-funded training

Development of technical parameters related to hiring incentives for long-term unemployed and veterans

Minimum Wage determinations

Prevailing Wage determinations

-

Public outreach: The importance of LMI's public outreach has been a priority during this year. Through ETA funding, LMI is able to outreach and travel for information and education about the availability and uses of LMI data. LMI offers presentations to Vermont businesses and trade associations, regional workforce development groups, high schools and universities, workforce education and training partner agencies, state departments and the legislature, non-profit organizations, and to Vermont citizens.

Workers' Compensation and Safety Division

The Workers' Compensation Program ensures that workers who suffer a work-related injury receive medical and disability compensation from the employer or employer's insurance company. The program continues to work to streamline its processes. The WC staff members provide dispute resolution, audits, mediation, adjudication and compliance reviews. The Division's investigators pursue fraud and misclassification and issue stop work orders and administrative penalties to enforce compliance with the law.

The Vermont Department of Labor does not set Worker'sA? Compensation insurance rates; the rate is set by the Department of Financial Regulations.

The Division offers services focused on workplace safety and resolving disputes between injured workers and their employers. The Worker'sA? Comp and Safety Division's goals and strategies are to:

-

Reduce injuries and shorten time before a return to work

-

Make safety a priority for all Vermont employers

-

Lower workers' compensation costs

-

Determine which business sectors need the most safety focus

-

Reach out to the medical community, business and labor organizations, health and safety associations, insurers and others to reduce injuries, identify best practices, new innovations and trends.

-

Publicly acknowledge employers in Vermont who have successful workplace safety programs.

The Vermont Occupational Safety and Health Administration Program staff works to ensure that all persons are provided a safe and healthy workplace. Vermont has jurisdiction over workplace safety and health, inspecting workplaces



VT Department of Labor

for violations of VOSHA standards, and issuing penalties for violations classified as serious and/or uncorrected after being formally advised by VOSHA of the violation. VOSHA Compliance Officers investigate serious workplace accidents. The program also recognizes businesses for their efforts in workplace safety through programs such as Green Mountain Voluntary Protection Program (VPP). The Vermont Compliance Assistance Specialist works with trade associations and industry groups to help employers comply with the VOSHA Safety and Health standards. The 14 employees are funded by a 50-50 match of federal and state (general fund) dollars. For the year ending 9/30/12, the VOSHA staff conducted 322 workplace inspections and 30 public sector workplace inspections.

Project WorkSAFE provides voluntary consulting services to Vermont emp

Key Budget Issues FY 2014

The Department of Labor's budget is 76% federally-funded, with the remainder of our funding coming from Special Funds, the State General Fund and Interdepartmental transfers for program services. . The greatest challenge for the Department of Labor continues to be the uncertainty of our federal funding, as Congress debates their commitment to funding programs in workforce training, unemployment extensions, trade adjustment and dislocated worker training monies, and other areas.

The loss of funding such as Workforce Investment Act (WIA) or Wagner Peyser (WP) during next year and into the future would seriously undermine our program services and the continued existence of our twelve regional offices. Loss of WIA or WP funding would likely result in elimination of positions and reducing or closing some regional offices. VDOL is always concerned about our federal funding stream for the WD Division, as these programs are often at the center of congressional debate and budget wrangling.

VOSHA was the only program that ran a deficit this year (FY13), an estimated \$75K shortfall. We will continue to closely monitor our federal match for the VOSHA Program. As was widely reported, the program that was under threat from federal OSHA this year for entire program elimination due to performance issues that dated back to 2005 and which had continued. These deficiencies are now being resolved through close collaboration between VDOL and the Boston regional office of OSHA. If the program were to be eliminated, it would impact 14 FTEs.

VDOL has also been advised that we may not receive our grant from AHS/ESD for our Reach-Up caseworkers in FY14. This would mean program elimination and impact 14 employees, but 4 of these employees are working A? time on RU and A? on WIA at this point, due to already-reduced funding from ESD.

VDOLa??s UI Division has been strategically leveraging federal dollars and receiving positive grades from the ETA on program integrity, fraud review, and time lapse in adjudications. The Division has processed claims, collected its penalties and assessments, and managed its money well; VDOL has not borrowed from the Feds for UI claims payments since April 2011. Vermonta??s unemployment rate as of last reported month (December 2012) is 5.1%, one of the lowest in the nation and lowest in New England. Congress recently extended UI benefits (EUC), but this will be an ongoing question throughout the year. The UI Claims Center, which had a near 80% turn-over rate before January 2011, now has a near 0% turnover rate, and a pending pool of interested applicants.

VDOLa??s Workersa?? Compensation Division, which had a \$500K deficit in January 2011, had a \$250K surplus in July 2012, which is being held for computer upgrade. WC Division has significant workload issues that will require assistance in technology infrastructure and staffing in the near future.

VDOL implemented a legal division restructure that provides greater assistance to our UI Collections Unit and to our Misclassification Unit, both revenue generating. We have eliminated the contract with the AGa??s Office for VOSHA litigation and will do this work in-house. We have reduced the WDC liaison position to half-time. We have shifted one position out of VOSHA to Workers Comp to alleviate pressure on the VOSHA budget (state general fund). We need 1-2 more staff in the Wage and Hour Division.

Executive Fee Bill



VT Department of Labor

VDOLA's Workers' Compensation and Safety Division receives funding from fees generated by a charge to insurance companies writing Workers' Comp policies in Vermont. VDOL is not seeking any rate increase from the current 1.75% rate (and 1% on self-insured).

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$12,638,002	\$13,631,851	\$14,239,736
Fringe Benefits	\$6,480,315	\$6,991,750	\$7,054,124
Contracted and 3rd Party Service	\$2,188,203	\$3,301,995	\$3,140,582
PerDiem and Other Personal Services	\$21,716	\$125,000	\$118,892
Equipment	\$27,265	\$87,000	\$82,759
IT/Telecom Services and Equipment	\$1,244,943	\$1,523,467	\$1,553,014
Travel	\$334,110	\$379,000	\$360,505
Supplies	\$435,665	\$554,000	\$526,930
Other Purchased Services	\$790,162	\$1,120,485	\$1,107,905
Other Operating Expenses	\$53,152	\$350,600	\$131,456
Rental Other	\$15,851	\$22,000	\$20,921
Rental Property	\$753,917	\$965,105	\$933,691
Property and Maintenance	\$396,951	\$543,000	\$516,449
Grants Rollup	\$1,999,724	\$1,873,000	\$1,781,435
Total	\$27,379,975	\$31,468,253	\$31,568,399
Fund Type			
General Funds	\$2,323,270	\$2,894,425	\$2,994,572
Federal Funds	\$19,094,843	\$23,751,533	\$23,846,533
IDT Funds	\$1,394,426	\$1,458,426	\$1,363,426
Special Fund	\$2,384,942	\$3,363,869	\$3,363,869
ARRA Funds	\$2,182,495	\$0	\$0
Total	\$27,379,975	\$31,468,253	\$31,568,399

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820002	871000 - Plant Maintenance Supervisor A	1.0	1.0	34,154	18,419	2,613	55,186
820003	089090 - Financial Manager II	1.0	1.0	55,723	29,003	4,263	88,989
820008	050100 - Administrative Assistant A	1.0	1.0	47,965	15,793	3,669	67,427
820011	235500 - UC Claims Adjudicator II	1.0	1.0	53,414	23,446	4,087	80,947
820014	233100 - Jobs null Assist Dir	1.0	1.0	69,514	26,431	5,318	101,263
820018	231900 - Career Develop Facilitator III	1.0	1.0	45,781	27,130	3,502	76,413
820019	231900 - Career Develop Facilitator III	1.0	1.0	58,074	26,873	4,443	89,390
820021	089010 - Financial Technician I	1.0	1.0	29,370	19,228	2,247	50,845
820022	234800 - Career Develop Facilitator II	1.0	1.0	45,219	15,311	3,460	63,990
820023	232900 - Employer Resource Consultant	1.0	1.0	59,696	29,571	4,567	93,834
820025	232900 - Employer Resource Consultant	1.0	1.0	40,144	19,470	3,071	62,685
820027	238700 - VT DOL Mail Clerk	1.0	1.0	38,896	20,899	2,976	62,771
820029	236600 - UC Claims Adjudicator I	1.0	1.0	46,259	8,796	3,539	58,594
820031	234500 - Career Develop Facilitator I	1.0	1.0	32,406	13,064	2,479	47,949
820032	233100 - Jobs null Assist Dir	1.0	1.0	71,843	20,148	5,496	97,487
820035	237801 - Program Integrity Spec II	1.0	1.0	42,411	21,516	3,244	67,171
820037	004700 - Program Technician I	1.0	1.0	50,586	22,950	3,869	77,405
820041	236700 - UC Cust Serv Rep	1.0	1.0	39,853	21,067	3,049	63,969
820042	463600 - Senior Occup Safety Comp Off	1.0	1.0	48,506	15,888	3,710	68,104
820045	230100 - Quality Control Specialist	1.0	1.0	51,854	16,475	3,967	72,296
820048	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	7,333	2,901	48,152
820052	448500 - Senior Regional Workforce Adm	1.0	1.0	59,842	29,596	4,578	94,016
820055	236600 - UC Claims Adjudicator I	1.0	1.0	46,259	27,214	3,539	77,012

Labor



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
820060	237400 - UC Tax Examiner	1.0	1.0	32,406	18,112	2,479	52,997
820063	233900 - UC Employer Services Super	1.0	1.0	54,933	23,712	4,203	82,848
820064	232900 - Employer Resource Consultant	1.0	1.0	41,558	21,367	3,180	66,105
820066	231900 - Career Develop Facilitator III	1.0	1.0	56,410	26,582	4,315	87,307
820067	234800 - Career Develop Facilitator II	1.0	1.0	53,414	23,446	4,087	80,947
820069	231900 - Career Develop Facilitator III	1.0	1.0	48,838	22,643	3,736	75,217
820070	234800 - Career Develop Facilitator II	1.0	1.0	36,046	13,703	2,758	52,507
820076	236701 - UC Cust Service Rep II	1.0	1.0	40,144	14,422	3,071	57,637
820077	089070 - Financial Administrator III	1.0	1.0	50,981	23,019	3,900	77,900
820078	233200 - Revenue & Quality Control Spec	1.0	1.0	48,838	15,946	3,736	68,520
820081	234800 - Career Develop Facilitator II	1.0	1.0	50,482	16,234	3,862	70,578
820083	237700 - Unemploy Comp Tax Auditor	1.0	1.0	41,558	21,367	3,180	66,105
820084	231900 - Career Develop Facilitator III	1.0	1.0	45,781	27,130	3,502	76,413
820085	010300 - Word Processing Operator	1.0	1.0	30,867	14,099	2,362	47,328
820086	050100 - Administrative Assistant A	1.0	1.0	32,406	14,369	2,479	49,254
820087	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
820090	057200 - Info Tech Spec II	1.0	1.0	49,670	16,093	3,800	69,563
820091	025200 - Computer Operator II	1.0	1.0	31,928	12,980	2,443	47,351
820092	231300 - Labor Market Research Analyst	1.0	1.0	50,586	25,560	3,869	80,015
820093	001200 - Program Services Clerk	1.0	1.0	43,326	24,286	3,314	70,926
820094	237802 - Program Integrity Spec III	1.0	1.0	54,850	23,698	4,196	82,744
820095	236500 - Chief Hearing Examiner	1.0	1.0	67,184	25,861	5,139	98,184
820096	255300 - VDOL Outreach Coordinator	1.0	1.0	56,430	23,975	4,317	84,722
820097	236600 - UC Claims Adjudicator I	1.0	1.0	39,312	14,275	3,007	56,594
820098	237800 - UI Program Integrity Special	1.0	1.0	37,918	20,728	2,901	61,547
820099	057200 - Info Tech Spec II	1.0	1.0	44,907	26,977	3,435	75,319
820100	236701 - UC Cust Service Rep II	1.0	1.0	40,144	14,422	3,071	57,637
820103	234300 - VDOL Planning & Support Admin	1.0	1.0	57,054	22,435	4,364	83,853
820105	236701 - UC Cust Service Rep II	1.0	1.0	40,144	26,142	3,071	69,357
820108	089040 - Financial Specialist III	1.0	1.0	58,074	24,263	4,443	86,780
820110	050100 - Administrative Assistant A	1.0	1.0	32,406	18,112	2,479	52,997
820111	089080 - Financial Manager I	1.0	1.0	63,419	18,504	4,852	86,775
820114	237700 - Unemploy Comp Tax Auditor	1.0	1.0	45,781	16,715	3,502	65,998
820115	237700 - Unemploy Comp Tax Auditor	1.0	1.0	40,144	15,727	3,071	58,942
820117	089010 - Financial Technician I	1.0	1.0	29,370	12,531	2,247	44,148
820118	058100 - Systems Developer III	1.0	1.0	53,643	16,789	4,104	74,536
820119	236701 - UC Cust Service Rep II	1.0	1.0	40,144	7,724	3,071	50,939
820120	237800 - UI Program Integrity Special	1.0	1.0	37,918	20,728	2,901	61,547
820121	865500 - Custodian II	1.0	1.0	28,600	24,116	2,188	54,904
820126	237400 - UC Tax Examiner	1.0	1.0	45,365	22,034	3,471	70,870
820131	233400 - Career Resource Specialist II	1.0	1.0	33,571	6,570	2,568	42,709
820132	236400 - Hearings Examiner	1.0	1.0	63,315	18,485	4,844	86,644
820133	238000 - UC Program Administrator II	1.0	1.0	47,653	15,738	3,645	67,036
820134	050100 - Administrative Assistant A	1.0	1.0	41,766	21,403	3,196	66,365
820137	237801 - Program Integrity Spec II	1.0	1.0	50,066	22,858	3,830	76,754
820138	047300 - Research & Statistics Analyst	1.0	1.0	53,414	10,051	4,087	67,552
820140	238000 - UC Program Administrator II	1.0	1.0	47,653	27,458	3,645	78,756
820143	057300 - Info Tech Spec III	1.0	1.0	71,760	19,967	5,490	97,217
820144	001200 - Program Services Clerk	1.0	1.0	34,549	20,137	2,643	57,329
820146	865500 - Custodian II	1.0	1.0	28,600	12,396	2,188	43,184
820148	230100 - Quality Control Specialist	1.0	1.0	46,259	15,494	3,539	65,292
820151	089060 - Financial Administrator II	1.0	1.0	44,907	15,257	3,435	63,599
820153	089010 - Financial Technician I	1.0	1.0	33,488	19,951	2,562	56,001
820154	230100 - Quality Control Specialist	1.0	1.0	47,757	27,476	3,653	78,886
820156	233400 - Career Resource Specialist II	1.0	1.0	47,965	15,793	3,669	67,427
820160	232900 - Employer Resource Consultant	1.0	1.0	59,696	24,548	4,567	88,811
820161	020600 - Storekeeper B	1.0	1.0	35,090	25,255	2,685	63,030
820162	238100 - UC Program Administrator III	1.0	1.0	71,760	26,830	5,490	104,080
820164	237700 - Unemploy Comp Tax Auditor	1.0	1.0	40,144	14,422	3,071	57,637
820165	237700 - Unemploy Comp Tax Auditor	1.0	1.0	40,144	19,470	3,071	62,685
820172	231300 - Labor Market Research Analyst	1.0	1.0	50,586	22,950	3,869	77,405
820174	238100 - UC Program Administrator III	1.0	1.0	57,533	10,906	4,401	72,840
820175	089010 - Financial Technician I	1.0	1.0	29,370	17,579	2,247	49,196
820176	236600 - UC Claims Adjudicator I	1.0	1.0	44,762	15,231	3,424	63,417
820178	025200 - Computer Operator II	1.0	1.0	30,846	12,791	2,359	45,996
820179	234800 - Career Develop Facilitator II	1.0	1.0	36,046	7,005	2,758	45,809
820180	231900 - Career Develop Facilitator III	1.0	1.0	44,325	8,457	3,391	56,173
820182	237700 - Unemploy Comp Tax Auditor	1.0	1.0	59,696	29,571	4,567	93,834



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820184	233400 - Career Resource Specialist II	1.0	1.0	33,571	19,965	2,568	56,104
820185	001200 - Program Services Clerk	1.0	1.0	39,915	14,381	3,054	57,350
820186	004700 - Program Technician I	1.0	1.0	49,171	22,701	3,762	75,634
820191	050100 - Administrative Assistant A	1.0	1.0	44,158	15,126	3,378	62,662
820194	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	25,751	2,901	66,570
820195	236701 - UC Cust Service Rep II	1.0	1.0	42,890	30,211	3,281	76,382
820200	231900 - Career Develop Facilitator III	1.0	1.0	48,090	15,815	3,679	67,584
820201	233400 - Career Resource Specialist II	1.0	1.0	45,365	15,337	3,471	64,173
820202	231200 - Career Grants Program Admin	1.0	1.0	58,240	18,900	4,455	81,595
820204	012000 - Data Proc&Qual Control Clerk	1.0	1.0	45,510	15,363	3,482	64,355
820205	234200 - VT DOL District Manager	1.0	1.0	59,301	29,639	4,537	93,477
820206	050200 - Administrative Assistant B	1.0	1.0	36,046	20,484	2,758	59,288
820207	233400 - Career Resource Specialist II	1.0	1.0	38,064	25,777	2,912	66,753
820210	236701 - UC Cust Service Rep II	1.0	1.0	40,144	21,119	3,071	64,334
820212	234200 - VT DOL District Manager	1.0	1.0	74,173	27,259	5,675	107,107
820214	005300 - Executive Office Manager	1.0	1.0	53,373	16,742	4,083	74,198
820215	234500 - Career Develop Facilitator I	1.0	1.0	47,965	15,793	3,669	67,427
820217	234500 - Career Develop Facilitator I	1.0	1.0	40,539	14,490	3,101	58,130
820221	058100 - Systems Developer III	1.0	1.0	71,760	31,687	5,490	108,937
820222	231900 - Career Develop Facilitator III	1.0	1.0	45,781	27,130	3,502	76,413
820225	231900 - Career Develop Facilitator III	1.0	1.0	42,890	8,204	3,281	54,375
820227	234200 - VT DOL District Manager	1.0	1.0	59,301	24,616	4,537	88,454
820228	237400 - UC Tax Examiner	1.0	1.0	44,158	15,126	3,378	62,662
820230	089060 - Financial Administrator II	1.0	1.0	44,907	21,954	3,435	70,296
820234	234800 - Career Develop Facilitator II	1.0	1.0	43,763	21,753	3,348	68,864
820237	025300 - Computer Operator III	1.0	1.0	37,731	20,695	2,886	61,312
820239	057200 - Info Tech Spec II	1.0	1.0	51,272	23,070	3,922	78,264
820242	230100 - Quality Control Specialist	1.0	1.0	37,918	14,031	2,901	54,850
820243	057300 - Info Tech Spec III	1.0	1.0	53,643	10,091	4,104	67,838
820244	231900 - Career Develop Facilitator III	1.0	1.0	47,258	27,389	3,615	78,262
820246	058100 - Systems Developer III	1.0	1.0	59,446	29,527	4,548	93,521
820248	058100 - Systems Developer III	1.0	1.0	71,760	19,967	5,490	97,217
820251	058100 - Systems Developer III	1.0	1.0	78,062	32,792	5,972	116,826
820256	237800 - UI Program Integrity Special	1.0	1.0	37,918	14,031	2,901	54,850
820257	230100 - Quality Control Specialist	1.0	1.0	46,259	15,494	3,539	65,292
820258	230100 - Quality Control Specialist	1.0	1.0	37,918	19,079	2,901	59,898
820259	234800 - Career Develop Facilitator II	1.0	1.0	51,875	17,784	3,968	73,627
820260	234800 - Career Develop Facilitator II	1.0	1.0	38,542	7,443	2,949	48,934
820264	058000 - Systems Developer II	1.0	1.0	65,125	20,108	4,982	90,215
820268	236701 - UC Cust Service Rep II	1.0	1.0	51,854	16,475	3,967	72,296
820275	231900 - Career Develop Facilitator III	1.0	1.0	51,854	9,777	3,967	65,598
820276	236400 - Hearings Examiner	1.0	1.0	65,125	18,803	4,982	88,910
820281	232900 - Employer Resource Consultant	1.0	1.0	50,419	16,224	3,857	70,500
820282	050200 - Administrative Assistant B	1.0	1.0	45,219	15,311	3,460	63,990
820288	471700 - VDOL Senior Grant Manager	1.0	1.0	73,403	21,560	5,615	100,578
820291	044500 - Director Infor Technology	1.0	1.0	101,816	32,172	7,789	141,777
820294	089030 - Financial Specialist II	1.0	1.0	42,411	14,819	3,244	60,474
820297	050100 - Administrative Assistant A	1.0	1.0	44,158	15,126	3,378	62,662
820300	231900 - Career Develop Facilitator III	1.0	1.0	42,890	26,622	3,281	72,793
820303	233400 - Career Resource Specialist II	1.0	1.0	32,406	18,112	2,479	52,997
820306	237700 - Unemploy Comp Tax Auditor	1.0	1.0	45,781	22,107	3,502	71,390
820308	050100 - Administrative Assistant A	1.0	1.0	35,776	13,655	2,737	52,168
820312	234800 - Career Develop Facilitator II	1.0	1.0	36,046	18,751	2,758	57,555
820313	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	25,751	2,901	66,570
820314	231900 - Career Develop Facilitator III	1.0	1.0	56,410	17,275	4,315	78,000
820318	231200 - Career Grants Program Admin	1.0	1.0	61,547	19,481	4,708	85,736
820320	237700 - Unemploy Comp Tax Auditor	1.0	1.0	56,410	28,995	4,315	89,720
820321	237700 - Unemploy Comp Tax Auditor	1.0	1.0	59,696	11,153	4,567	75,416
820322	232900 - Employer Resource Consultant	1.0	1.0	50,419	25,531	3,857	79,807
820324	001200 - Program Services Clerk	1.0	1.0	37,773	7,307	2,890	47,970
820325	234800 - Career Develop Facilitator II	1.0	1.0	38,542	14,141	2,949	55,632
820334	237800 - UI Program Integrity Special	1.0	1.0	47,757	22,453	3,653	73,863
820336	234800 - Career Develop Facilitator II	1.0	1.0	47,778	27,480	3,655	78,913
820337	857200 - Communications & Outreach Coord	1.0	1.0	56,430	17,278	4,317	78,025
820338	234200 - VT DOL District Manager	1.0	1.0	80,725	31,033	6,176	117,934
820341	231300 - Labor Market Research Analyst	1.0	1.0	34,154	13,371	2,613	50,138
820344	000300 - Clerk C	1.0	1.0	38,168	20,772	2,919	61,859
820345	233400 - Career Resource Specialist II	1.0	1.0	47,965	27,513	3,669	79,147

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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820355	089010 - Financial Technician I	1.0	1.0	40,997	26,291	3,136	70,424
820360	234800 - Career Develop Facilitator II	1.0	1.0	42,411	16,124	3,244	61,779
820363	236701 - UC Cust Service Rep II	1.0	1.0	40,144	14,422	3,071	57,637
820370	231900 - Career Develop Facilitator III	1.0	1.0	59,696	24,548	4,567	88,811
820372	231900 - Career Develop Facilitator III	1.0	1.0	50,419	22,921	3,857	77,197
820373	448200 - Senior LMI Supervisor	1.0	1.0	51,750	28,177	3,959	83,886
820374	234800 - Career Develop Facilitator II	0.5	1.0	20,550	17,681	1,572	39,803
820378	231900 - Career Develop Facilitator III	1.0	1.0	48,838	15,946	3,736	68,520
820380	089130 - Financial Director I	1.0	1.0	60,653	23,067	4,639	88,359
820381	232900 - Employer Resource Consultant	1.0	1.0	40,144	19,470	3,071	62,685
820383	237700 - Unemploy Comp Tax Auditor	1.0	1.0	44,325	21,852	3,391	69,568
820386	231100 - Econ & Labor Mrkt Info Chief	1.0	1.0	60,653	24,857	4,639	90,149
820388	091900 - Apprenticeship Program Supvr	1.0	1.0	65,125	25,500	4,982	95,607
820390	231900 - Career Develop Facilitator III	1.0	1.0	47,258	15,669	3,615	66,542
820391	047300 - Research & Statistics Analyst	1.0	1.0	36,046	18,751	2,758	57,555
820395	231900 - Career Develop Facilitator III	1.0	1.0	56,410	28,995	4,315	89,720
820396	237800 - UI Program Integrity Special	1.0	1.0	37,918	25,751	2,901	66,570
820397	234200 - VT DOL District Manager	1.0	1.0	65,333	25,688	4,998	96,019
820400	231900 - Career Develop Facilitator III	1.0	1.0	54,912	23,708	4,201	82,821
820402	231900 - Career Develop Facilitator III	1.0	1.0	59,696	17,851	4,567	82,114
820404	234800 - Career Develop Facilitator II	1.0	1.0	42,016	21,447	3,214	66,677
820409	231900 - Career Develop Facilitator III	1.0	1.0	44,325	15,155	3,391	62,871
820417	011400 - Microphotographer II	1.0	1.0	31,866	12,969	2,438	47,273
820418	234300 - VDOL Planning & Support Admin	1.0	1.0	59,301	24,478	4,537	88,316
820419	238000 - UC Program Administrator II	1.0	1.0	47,653	27,458	3,645	78,756
820420	235500 - UC Claims Adjudicator II	1.0	1.0	42,411	21,516	3,244	67,171
820424	234800 - Career Develop Facilitator II	1.0	1.0	50,419	27,944	3,857	82,220
820427	231900 - Career Develop Facilitator III	1.0	1.0	58,074	17,566	4,443	80,083
820435	233400 - Career Resource Specialist II	1.0	1.0	42,869	26,619	3,280	72,768
820440	234800 - Career Develop Facilitator II	1.0	1.0	50,482	16,234	3,862	70,578
820447	089010 - Financial Technician I	1.0	1.0	29,370	21,838	2,247	53,455
820450	232900 - Employer Resource Consultant	1.0	1.0	58,074	26,873	4,443	89,390
820451	051400 - Dir Admin Servs	1.0	1.0	91,125	35,294	6,971	133,390
820457	068500 - Data Analyst & Info Coord	1.0	1.0	42,411	19,867	3,244	65,522
820461	231900 - Career Develop Facilitator III	1.0	1.0	53,373	23,439	4,083	80,895
820462	231900 - Career Develop Facilitator III	1.0	1.0	48,838	27,666	3,736	80,240
820465	001200 - Program Services Clerk	1.0	1.0	33,488	19,951	2,562	56,001
820471	233400 - Career Resource Specialist II	1.0	1.0	40,539	21,187	3,101	64,827
820474	233400 - Career Resource Specialist II	1.0	1.0	46,717	24,881	3,573	75,171
820476	231900 - Career Develop Facilitator III	1.0	1.0	40,144	19,470	3,071	62,685
820479	231900 - Career Develop Facilitator III	1.0	1.0	47,258	15,669	3,615	66,542
820482	233400 - Career Resource Specialist II	1.0	1.0	44,158	26,846	3,378	74,382
820484	237400 - UC Tax Examiner	1.0	1.0	40,539	26,210	3,101	69,850
820485	234800 - Career Develop Facilitator II	1.0	1.0	36,046	13,703	2,758	52,507
820487	231900 - Career Develop Facilitator III	1.0	1.0	47,258	15,669	3,615	66,542
820489	236700 - UC Cust Serv Rep	1.0	1.0	46,488	22,231	3,556	72,275
820490	700800 - Senior Information Technologis	1.0	1.0	65,062	25,489	4,977	95,528
820491	236701 - UC Cust Service Rep II	1.0	1.0	42,890	26,622	3,281	72,793
820492	058100 - Systems Developer III	1.0	1.0	73,736	32,033	5,641	111,410
820493	236700 - UC Cust Serv Rep	1.0	1.0	45,219	8,613	3,460	57,292
820494	237500 - UC Chief Field Auditor	1.0	1.0	49,670	16,093	3,800	69,563
820495	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	14,031	2,901	54,850
820497	238101 - UI null Divison Asst Direc	1.0	1.0	60,653	29,880	4,639	95,172
820498	237401 - Trng null Develp Admin	1.0	1.0	44,907	15,257	3,435	63,599
820499	238000 - UC Program Administrator II	1.0	1.0	60,070	17,916	4,595	82,581
820500	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	14,031	2,901	54,850
820505	050200 - Administrative Assistant B	1.0	1.0	41,101	14,589	3,144	58,834
820506	050200 - Administrative Assistant B	1.0	1.0	39,853	26,090	3,049	68,992
820507	050100 - Administrative Assistant A	1.0	1.0	40,539	21,187	3,101	64,827
820508	004700 - Program Technician I	1.0	1.0	42,848	21,592	3,278	67,718
820509	089060 - Financial Administrator II	1.0	1.0	52,978	28,392	4,053	85,423
820510	006600 - Chief Industrial Hygiene Engin	1.0	1.0	63,523	11,824	4,859	80,206
820511	138300 - Industrial Hygiene Engineer	1.0	1.0	54,933	23,712	4,203	82,848
820513	057300 - Info Tech Spec III	1.0	1.0	55,723	28,874	4,263	88,860
820514	038600 - Workers' Comp Investigator	1.0	1.0	42,411	21,516	3,244	67,171
820515	085301 - Senior Occupational Safety Con	1.0	1.0	54,850	18,306	4,196	77,352
820516	085300 - Occupational Safety Consultant	1.0	1.0	42,411	14,819	3,244	60,474
820517	087400 - Senr Occuptl Hlth Compli Sp	1.0	1.0	50,066	27,881	3,830	81,777



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
820518	087400 - Senr Occuptl Hlth Compli Sp	1.0	1.0	46,904	27,327	3,588	77,819
820519	087400 - Senr Occuptl Hlth Compli Sp	1.0	1.0	50,066	27,881	3,830	81,777
820520	084800 - Occup Safe & Hlth Comp Chief	1.0	1.0	56,222	10,544	4,301	71,067
820521	463600 - Senior Occup Safety Comp Off	1.0	1.0	43,971	8,394	3,364	55,729
820522	463600 - Senior Occup Safety Comp Off	1.0	1.0	51,750	16,457	3,959	72,166
820523	449800 - VOSHA Compliance Assist Spec	1.0	1.0	56,430	28,998	4,317	89,745
820524	463600 - Senior Occup Safety Comp Off	1.0	1.0	51,750	16,457	3,959	72,166
820525	463600 - Senior Occup Safety Comp Off	1.0	1.0	46,904	22,304	3,588	72,796
820526	083800 - Occuptl Safety Compli Off	1.0	1.0	47,258	22,366	3,615	73,239
820527	640400 - Passenger Tramway Technician	1.0	1.0	58,074	10,868	4,443	73,385
820528	640400 - Passenger Tramway Technician	1.0	1.0	40,144	19,470	3,071	62,685
820529	640400 - Passenger Tramway Technician	1.0	1.0	51,854	28,195	3,967	84,016
820530	050100 - Administrative Assistant A	1.0	1.0	34,632	20,152	2,649	57,433
820531	088500 - Project Worksafe Program Dir	1.0	1.0	71,282	26,580	5,453	103,315
820532	068500 - Data Analyst & Info Coord	1.0	1.0	51,750	28,177	3,959	83,886
820533	087400 - Senr Occuptl Hlth Compli Sp	1.0	1.0	61,464	18,160	4,702	84,326
820535	084500 - VOSHA Compliance Program Dir	1.0	1.0	78,062	30,560	5,972	114,594
820536	029100 - Wage & Hour Specialist	1.0	1.0	43,763	21,753	3,348	68,864
820537	238000 - UC Program Administrator II	1.0	1.0	58,157	32,890	4,449	95,496
820538	038900 - Workers' Com Voc Rehab Spec	1.0	1.0	54,850	17,001	4,196	76,047
820539	038300 - Workers' Compensation Spec I	1.0	1.0	53,373	16,742	4,083	74,198
820540	038300 - Workers' Compensation Spec I	1.0	1.0	47,757	15,756	3,653	67,166
820541	038300 - Workers' Compensation Spec I	1.0	1.0	53,373	23,439	4,083	80,895
820542	038700 - Workers' Comp Spec II	1.0	1.0	51,272	28,093	3,922	83,287
820543	038700 - Workers' Comp Spec II	1.0	1.0	44,907	15,257	3,435	63,599
820544	038700 - Workers' Comp Spec II	1.0	1.0	56,555	29,020	4,326	89,901
820545	038700 - Workers' Comp Spec II	1.0	1.0	49,670	16,093	3,800	69,563
820546	037500 - Workers' Compensation Supr	1.0	1.0	71,094	19,850	5,439	96,383
820563	236700 - UC Cust Serv Rep	1.0	1.0	36,046	7,005	2,758	45,809
820564	236700 - UC Cust Serv Rep	1.0	1.0	36,046	13,703	2,758	52,507
820565	236700 - UC Cust Serv Rep	1.0	1.0	36,046	25,423	2,758	64,227
820566	236700 - UC Cust Serv Rep	1.0	1.0	36,046	7,005	2,758	45,809
820567	236700 - UC Cust Serv Rep	1.0	1.0	36,046	7,005	2,758	45,809
820568	236700 - UC Cust Serv Rep	1.0	1.0	36,046	7,005	2,758	45,809
820569	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	19,079	2,901	59,898
820570	236600 - UC Claims Adjudicator I	1.0	1.0	37,918	19,079	2,901	59,898
820571	038600 - Workers' Comp Investigator	1.0	1.0	48,506	22,585	3,710	74,801
820572	038601 - WC Investigations Prgm Chief	1.0	1.0	47,653	20,786	3,645	72,084
820573	236400 - Hearings Examiner	1.0	1.0	44,907	21,954	3,435	70,296
820574	038600 - Workers' Comp Investigator	1.0	1.0	42,411	21,516	3,244	67,171
820578	038600 - Workers' Comp Investigator	1.0	1.0	42,411	8,121	3,244	53,776
820579	500510 - Re-Employment Asst Prog Cord	1.0	1.0	40,144	19,470	3,071	62,685
820580	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	13,703	2,758	52,507
820581	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	18,751	2,758	57,555
820582	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	7,005	2,758	45,809
820583	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	18,751	2,758	57,555
820584	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	7,005	2,758	45,809
820585	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	13,703	2,758	52,507
820586	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	7,005	2,758	45,809
820587	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	13,703	2,758	52,507
820588	500520 - Re-Employment Asst Facilitator	1.0	1.0	36,046	7,005	2,758	45,809
827001	90120A - Commissioner	1.0	1.0	98,946	11,232	7,570	117,748
827002	90570D - Deputy Commissioner	1.0	1.0	0	12,428	0	12,428
827003	95870E - General Counsel I	1.0	1.0	69,826	21,522	5,341	96,689
827004	95360E - Principal Assistant	1.0	1.0	59,987	18,041	4,589	82,617
827005	95010E - Executive Director	1.0	1.0	0	12,428	0	12,428
827006	96140E - Director, Workers Compensation	1.0	1.0	84,656	9,708	6,477	100,841
827008	95868E - Staff Attorney III	0.8	1.0	52,566	18,027	4,021	74,614
827009	95868E - Staff Attorney III	1.0	1.0	65,270	21,036	4,993	91,299
827010	95867E - Staff Attorney II	1.0	1.0	53,851	16,951	4,120	74,922
827011	96150E - Director, UC & Wage	1.0	1.0	73,133	32,097	5,594	110,824
827012	96160E - Director, Workforce Dev	1.0	1.0	73,715	32,201	5,639	111,555
827013	95869E - Staff Attorney IV	1.0	1.0	75,026	14,016	5,740	94,782
Total		289.3	290.0	13,930,624	5,733,105	1,065,705	20,729,434

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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$11,536,216	\$12,474,334	\$13,223,648	\$749,314	6.0%
500010 - Exempt	\$775,433	\$832,517	\$706,976	(\$125,541)	-15.1%
500040 - Temporary Employees	\$187,257	\$200,000	\$190,224	(\$9,776)	-4.9%
500060 - Overtime	\$133,165	\$125,000	\$118,888	(\$6,112)	-4.9%
500070 - Shift Differential	\$5,932	\$0	\$0	\$0	0.0%
Total	\$12,638,002	\$13,631,851	\$14,239,736	\$607,885	4.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$852,616	\$9,563	\$1,011,621	\$1,002,058	10,478.5%
501010 - FICA - Exempt	\$59,581	\$0	\$54,084	\$54,084	0.0%
501040 - FICA - Temporaries	\$14,419	\$15,300	\$0	(\$15,300)	-100.0%
501099 - FICA	\$0	\$780,487	\$0	(\$780,487)	-100.0%
501299 - Medicare	\$0	\$182,523	\$0	(\$182,523)	-100.0%
501500 - Health Ins - Classified Empl	\$2,542,976	\$0	\$3,001,829	\$3,001,829	0.0%
501510 - Health Ins - Exempt	\$81,379	\$0	\$108,517	\$108,517	0.0%
501599 - Health Insurance	\$0	\$3,181,831	\$0	(\$3,181,831)	-100.0%
502000 - Retirement - Classified Empl	\$1,870,423	\$20,375	\$2,262,583	\$2,242,208	11,004.7%
502010 - Retirement - Exempt	\$97,267	\$0	\$98,306	\$98,306	0.0%
502099 - Retirement	\$0	\$2,276,811	\$0	(\$2,276,811)	-100.0%
502500 - Dental - Classified Employees	\$155,924	\$0	\$180,700	\$180,700	0.0%
502510 - Dental - Exempt	\$6,888	\$0	\$7,800	\$7,800	0.0%
502599 - Dental	\$0	\$182,247	\$0	(\$182,247)	-100.0%
503000 - Life Ins - Classified Empl	\$41,725	\$0	\$56,873	\$56,873	0.0%
503010 - Life Ins - Exempt	\$1,922	\$0	\$3,040	\$3,040	0.0%
503099 - Life Insurance	\$0	\$48,030	\$0	(\$48,030)	-100.0%
503500 - LTD - Classified Employees	\$728	\$0	\$2,537	\$2,537	0.0%
503510 - LTD - Exempt	\$481	\$0	\$1,640	\$1,640	0.0%
503599 - Long Term Disability	\$0	\$4,532	\$0	(\$4,532)	-100.0%
504000 - EAP - Classified Empl	\$7,612	\$0	\$8,896	\$8,896	0.0%
504010 - EAP - Exempt	\$330	\$0	\$384	\$384	0.0%
504099 - Employee Assistance Program	\$0	\$9,176	\$0	(\$9,176)	-100.0%
504520 - Employee Room Allowance	\$4,550	\$5,500	\$5,235	(\$265)	-4.8%
504530 - Employee Tuition Costs	\$300	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$5,133	\$4,500	\$4,283	(\$217)	-4.8%
505000 - Workers Comp - Indemnity	\$14,352	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$290,089	\$165,532	\$145,604	(\$19,928)	-12.0%
505500 - Unemployment Compensation	\$431,619	\$105,343	\$100,192	(\$5,151)	-4.9%
Total	\$6,480,315	\$6,991,750	\$7,054,124	\$62,374	0.9%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$57,572	\$75,000	\$71,336	(\$3,664)	-4.9%
507200 - Contr & 3Rd Party - Legal	\$52,030	\$60,000	\$57,070	(\$2,930)	-4.9%
507300 - Contr&3Rd Pty-Appr/Engineering	\$913	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$10,000	\$9,513	(\$487)	-4.9%
507550 - Contr&3Rd Pty - Info Tech	\$19,310	\$50,000	\$47,556	(\$2,444)	-4.9%
507575 - Contr & 3Rd Party-Participant	\$1,912,098	\$3,000,000	\$2,853,342	(\$146,658)	-4.9%
507600 - Other Contr and 3Rd Pty Serv	\$146,279	\$106,995	\$101,765	(\$5,230)	-4.9%
Total	\$2,188,203	\$3,301,995	\$3,140,582	(\$161,413)	-4.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,750	\$10,000	\$9,513	(\$487)	-4.9%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
506200 - Other Pers Serv	\$3,215	\$100,000	\$95,114	(\$4,886)	-4.9%
506220 - Transcripts	\$10	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$13,741	\$15,000	\$14,265	(\$735)	-4.9%
Total	\$21,716	\$125,000	\$118,892	(\$6,108)	-4.9%
Equipment					
522400 - Other Equipment	\$47	\$5,000	\$4,758	(\$242)	-4.8%
522410 - Office Equipment	\$0	\$5,000	\$4,758	(\$242)	-4.8%
522440 - Safety Supplies & Equipment	\$219	\$2,000	\$1,907	(\$93)	-4.7%
522600 - Vehicles	\$8,382	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$18,617	\$75,000	\$71,336	(\$3,664)	-4.9%
Total	\$27,265	\$87,000	\$82,759	(\$4,241)	-4.9%
IT/Telecom Services and Equipment					
516600 - Communications	\$4,273	\$1,000	\$948	(\$52)	-5.2%
516650 - Telecom-Other Telecom Services	\$19	\$1,000	\$949	(\$51)	-5.1%
516651 - Telecom-Data Telecom Services	\$18,750	\$15,000	\$14,265	(\$735)	-4.9%
516652 - Telecom-Telephone Services	\$386,003	\$350,000	\$332,881	(\$17,119)	-4.9%
516659 - Telecom-Wireless Phone Service	\$7,410	\$0	\$0	\$0	0.0%
516670 - It Intersvcost- Dii Other	\$301,321	\$241,239	\$0	(\$241,239)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$127,604	\$135,228	\$143,406	\$8,178	6.0%
516672 - It Intsvccost- Dii - Telephone	\$0	\$20,000	\$0	(\$20,000)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$337,699	\$337,699	0.0%
522200 - Hw - Other Info Tech	\$57,314	\$80,000	\$76,091	(\$3,909)	-4.9%
522210 - Info Tech Purchases-Hardware	\$21,475	\$10,000	\$9,513	(\$487)	-4.9%
522214 - Hw-Server,Mainfrme,Datastorequ	\$30,185	\$5,000	\$4,758	(\$242)	-4.8%
522215 - Hw-Switches,Router,Other	\$8,817	\$25,000	\$23,784	(\$1,216)	-4.9%
522216 - Hardware - Desktop & Laptop Pc	\$30,294	\$20,000	\$19,028	(\$972)	-4.9%
522217 - Hw - Printers,Copiers,Scanners	\$14,749	\$260,000	\$247,289	(\$12,711)	-4.9%
522220 - Software - Other	\$90,477	\$260,000	\$247,289	(\$12,711)	-4.9%
522221 - Software - Office Technology	\$146,051	\$100,000	\$95,114	(\$4,886)	-4.9%
522258 - Hw-Personal Mobile Devices	\$200	\$0	\$0	\$0	0.0%
Total	\$1,244,943	\$1,523,467	\$1,553,014	\$29,547	1.9%
Travel					
517300 - Freight & Express Mail	\$4,445	\$10,000	\$9,510	(\$490)	-4.9%
518000 - Travel-Inst-Auto Mileage-Emp	\$234,880	\$275,000	\$261,564	(\$13,436)	-4.9%
518010 - Travel-Inst-Other Transp-Emp	\$51	\$1,000	\$950	(\$50)	-5.0%
518020 - Travel-Inst-Meals-Emp	\$1,169	\$1,000	\$950	(\$50)	-5.0%
518030 - Travel-Inst-Lodging-Emp	\$2,469	\$3,000	\$2,859	(\$141)	-4.7%
518040 - Travel-Inst-Incidentals-Emp	\$2,009	\$2,000	\$1,904	(\$96)	-4.8%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$254	\$1,000	\$950	(\$50)	-5.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$600	\$500	\$480	(\$20)	-4.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$2,515	\$3,000	\$2,859	(\$141)	-4.7%
518510 - Travel-Outst-Other Trans-Emp	\$28,648	\$20,000	\$19,024	(\$976)	-4.9%
518520 - Travel-Outst-Meals-Emp	\$8,302	\$10,000	\$9,510	(\$490)	-4.9%
518530 - Travel-Outst-Lodging-Emp	\$45,754	\$40,000	\$38,047	(\$1,953)	-4.9%
518540 - Travel-Outst-Incidentals-Emp	\$2,433	\$3,000	\$2,859	(\$141)	-4.7%
518550 - Conference Outstate - Emp	\$0	\$2,000	\$1,905	(\$95)	-4.8%
518700 - Trav-Outst-Automileage-Nonemp	\$0	\$1,000	\$950	(\$50)	-5.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$48	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$37	\$500	\$480	(\$20)	-4.0%

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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518730 - Travel-Outst-Lodging-Nonemp	\$410	\$1,000	\$950	(\$50)	-5.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$86	\$5,000	\$4,754	(\$246)	-4.9%
Total	\$334,110	\$379,000	\$360,505	(\$18,495)	-4.9%
Supplies					
520000 - Office Supplies	\$239,277	\$250,000	\$237,774	(\$12,226)	-4.9%
520100 - Vehicle & Equip Supplies&Fuel	\$590	\$5,000	\$4,755	(\$245)	-4.9%
520110 - Gasoline	\$2,194	\$2,000	\$1,905	(\$95)	-4.8%
520120 - Diesel	\$0	\$1,000	\$950	(\$50)	-5.0%
520200 - Building Maintenance Supplies	\$5,115	\$20,000	\$19,025	(\$975)	-4.9%
520220 - Small Tools	\$37	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$9,761	\$10,000	\$9,509	(\$491)	-4.9%
520510 - It & Data Processing Supplies	\$7,521	\$25,000	\$23,782	(\$1,218)	-4.9%
520520 - Cloth & Clothing	\$1,396	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$488	\$1,000	\$950	(\$50)	-5.0%
520590 - Fire, Protection & Safety	\$32	\$500	\$480	(\$20)	-4.0%
520600 - Recognition/Awards	\$28	\$0	\$0	\$0	0.0%
520700 - Food	\$1,450	\$2,500	\$2,381	(\$119)	-4.8%
521000 - Natural Gas	\$10,769	\$10,000	\$9,510	(\$490)	-4.9%
521100 - Electricity	\$108,324	\$125,000	\$118,891	(\$6,109)	-4.9%
521210 - Heating Oil #1	\$142	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$24,748	\$50,000	\$47,553	(\$2,447)	-4.9%
521320 - Propane Gas	\$0	\$2,000	\$1,905	(\$95)	-4.8%
521500 - Books&Periodicals-Library/Educ	\$7,015	\$10,000	\$9,510	(\$490)	-4.9%
521510 - Subscriptions	\$13,964	\$20,000	\$19,025	(\$975)	-4.9%
521520 - Other Books & Periodicals	\$2,753	\$20,000	\$19,025	(\$975)	-4.9%
521820 - Paper Products	\$62	\$0	\$0	\$0	0.0%
Total	\$435,665	\$554,000	\$526,930	(\$27,070)	-4.9%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$11,256	\$78,173	\$110,403	\$32,230	41.2%
516010 - Insurance - General Liability	\$41,816	\$27,023	\$27,329	\$306	1.1%
516020 - Insurance - Auto	\$0	\$194	\$192	(\$2)	-1.0%
516500 - Dues	\$7,468	\$10,000	\$9,513	(\$487)	-4.9%
516550 - Licenses	\$410	\$1,000	\$948	(\$52)	-5.2%
516812 - Advertising-Radio	\$0	\$1,000	\$948	(\$52)	-5.2%
516813 - Advertising-Print	\$11,270	\$30,000	\$28,533	(\$1,467)	-4.9%
516820 - Advertising - Job Vacancies	\$147	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$1,482	\$10,000	\$9,513	(\$487)	-4.9%
517000 - Printing and Binding	\$29,226	\$40,000	\$38,047	(\$1,953)	-4.9%
517020 - Photocopying	(\$75)	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$0	\$1,000	\$948	(\$52)	-5.2%
517100 - Registration For Meetings&Conf	\$13,887	\$20,000	\$19,024	(\$976)	-4.9%
517110 - Training - Info Tech	\$160	\$1,000	\$948	(\$52)	-5.2%
517200 - Postage	\$468,461	\$703,095	\$668,729	(\$34,366)	-4.9%
519000 - Other Purchased Services	\$88,300	\$70,000	\$66,579	(\$3,421)	-4.9%
519006 - Human Resources Services	\$115,566	\$125,000	\$123,407	(\$1,593)	-1.3%
519040 - Moving State Agencies	\$788	\$2,000	\$1,894	(\$106)	-5.3%
519110 - Environmental Lab Services	\$0	\$1,000	\$950	(\$50)	-5.0%
Total	\$790,162	\$1,120,485	\$1,107,905	(\$12,580)	-1.1%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$0	\$100	\$98	(\$2)	-2.0%
523620 - Single Audit Allocation	\$52,726	\$350,000	\$130,878	(\$219,122)	-62.6%
523640 - Registration & Identification	\$175	\$0	\$0	\$0	0.0%
524000 - Bank Service Charges	\$251	\$500	\$480	(\$20)	-4.0%
Total	\$53,152	\$350,600	\$131,456	(\$219,144)	-62.5%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$12,447	\$10,000	\$9,513	(\$487)	-4.9%
514550 - Rental - Auto	\$108	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$3,295	\$12,000	\$11,408	(\$592)	-4.9%
Total	\$15,851	\$22,000	\$20,921	(\$1,079)	-4.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$748,102	\$750,000	\$713,330	(\$36,670)	-4.9%
514010 - Rent Land&Bldgs-Non-Office	\$5,814	\$10,000	\$9,513	(\$487)	-4.9%
515010 - Fee-For-Space Charge	\$0	\$205,105	\$210,848	\$5,743	2.8%
Total	\$753,917	\$965,105	\$933,691	(\$31,414)	-3.3%
Property and Maintenance					
510000 - Water/Sewer	\$15,379	\$15,000	\$14,265	(\$735)	-4.9%
510200 - Disposal	\$2,620	\$5,000	\$4,758	(\$242)	-4.8%
510210 - Rubbish Removal	\$1,230	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$2,310	\$2,000	\$1,907	(\$93)	-4.7%
510400 - Custodial	\$38,506	\$60,000	\$57,070	(\$2,930)	-4.9%
510500 - Other Property Mgmt Services	\$1,092	\$1,000	\$954	(\$46)	-4.6%
512000 - Repair & Maint - Buildings	\$75,927	\$125,000	\$118,885	(\$6,115)	-4.9%
512010 - Plumbing & Heating Systems	\$1,488	\$5,000	\$4,758	(\$242)	-4.8%
512300 - Rep & Maint - Motor Vehicles	\$26	\$5,000	\$4,758	(\$242)	-4.8%
512400 - Rep&Maint-Grds & Constr Equip	\$2,065	\$20,000	\$19,018	(\$982)	-4.9%
513000 - Rep&Maint-Info Tech Hardware	\$243,585	\$300,000	\$285,323	(\$14,677)	-4.9%
513010 - Repair & Maint - Office Tech	\$101	\$1,000	\$948	(\$52)	-5.2%
513200 - Other Repair & Maint Serv	\$12,622	\$4,000	\$3,805	(\$195)	-4.9%
Total	\$396,951	\$543,000	\$516,449	(\$26,551)	-4.9%
Grants Rollup					
550500 - Other Grants	\$2,153,057	\$1,069,000	\$1,016,738	(\$52,262)	-4.9%
550605 - Wia - Workforce Investment	\$0	\$125,000	\$118,891	(\$6,109)	-4.9%
550607 - HRIC - Human Resources Council	\$0	\$80,000	\$76,091	(\$3,909)	-4.9%
550609 - Apprenticeship	\$0	\$398,500	\$379,017	(\$19,483)	-4.9%
550610 - Wetf (Wet Fund)	\$0	\$170,500	\$162,162	(\$8,338)	-4.9%
552990 - Other Direct Grant Expense	\$0	\$30,000	\$28,536	(\$1,464)	-4.9%
799090 - Ahs Cost Allocation Exp. Acct.	(\$153,333)	\$0	\$0	\$0	0.0%
Total	\$1,999,724	\$1,873,000	\$1,781,435	(\$91,565)	-4.9%
Grand Total	\$27,379,975	\$31,468,253	\$31,568,399	\$100,146	0.3%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$2,323,270	\$2,894,425	\$2,994,572	\$100,147	3.5%
21095 - Passenger Tramways	\$363,865	\$390,000	\$390,000	\$0	0.0%
21105 - Worker's Comp Admin Fund	\$1,788,966	\$2,372,164	\$2,372,164	\$0	0.0%
21110 - Employee Leasing Companies	\$4,370	\$40,000	\$40,000	\$0	0.0%



VT Department of Labor

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Difference FY13-14	Percentage Change
			Governor's Recommend			
21360 - Unemployment Comp Admin Fund	\$0	\$306,705	\$306,705		\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$1,394,426	\$1,458,426	\$1,363,426		(\$95,000)	-6.5%
21752 - DET-Apprenticeship Train OFS	\$197,741	\$225,000	\$225,000		\$0	0.0%
21915 - Crime Victims Restitution Fund	\$30,000	\$30,000	\$30,000		\$0	0.0%
22005 - Federal Revenue Fund	\$19,094,843	\$23,751,533	\$23,846,533		\$95,000	0.4%
22040 - ARRA Federal Fund	\$2,182,495	\$0	\$0		\$0	0.0%
Total	\$27,379,975	\$31,468,253	\$31,568,399		\$100,146	0.3%



General Education

Agency of Education

Mission/Vision Statement

Mission - Provide leadership, support and oversight to ensure that the Vermont public education system enables each student to be successful.

Vision - Every learner completes his or her public education with the knowledge and skills necessary for success in college, continuing education, careers, and citizenship. The public education system provides flexible learning environments rich with 21st century tools that promote self-development, academic achievement, and active engagement in learning. It operates within a framework of high expectations for every learner with support from educators, families and the community.

Goal One - Educational Leadership: All levels of Vermont's public education system are guided by effective, transformative educational leaders.

Goal Two - Learning Expectations: Standards and expectations define the knowledge and skills essential for all PreK-12 learners to be successful in the 21st century.

Goal Three - Instructional Practices and Environments: Learning environments and instructional practices support multiple ways of learning, yield deep understanding and application of essential knowledge and skills, and ensure the success of every student.

Goal Four - PK-16 Partnerships: PK-16 education partnerships facilitate improved student success, by strengthening kindergarten readiness, increasing student engagement and relevance in K-12 education, and improving postsecondary aspiration, continuation and completion rates for all learners.

Goal Five - Policy and Governance: State and local policy and governance facilitate attainment of the educational practices and student outcomes articulated in the Vision Statement.

Department/Program Description

Finance and Administration: Provides the operating functions of the department including information technology, business and financial management, human resources, school district accounting, Medicaid and special education administration and accounting, legal support and complaint investigation, and public relations and legislative support. The budgets for the Commissioner's office and the State Board of Education are also included.

Education Programs: The four major areas comprising education programs are Education Programs Administration, Educator Quality, General Supervision and Monitoring, and Integrated Support for Learning. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool aged children to literacy skills for adults.

The remainder of the education budget is composed of the following programs.

Tobacco: Tobacco Use Prevention funds administered by the Department of Education awarded directly to schools to conduct research-based tobacco prevention programs.

Act 117: Responsible for strengthening regular education capacity to better meet the needs of all students outside of special education programs, addressing staff shortages in special education instruction and special education administration, developing a consistent approach to decision-making regarding special education eligibility, and enhancing prevention and intervention in the areas of early literacy and emotional and behavioral skills problems.

Adult Education and Literacy: Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.



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Transportation: Funds used for formula reimbursement for a portion of school transportation expenses.

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	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Agency of Education	169.00	\$1,491,706,110	\$1,541,811,293	\$1,592,951,316
Appropriation and transfer to education fund	0.00	\$276,240,000	\$282,317,280	\$288,921,564
State teachers' retirement system	0.00	\$28,921,774	\$96,725,759	\$106,732,259
		\$1,796,867,88		
Total	169.00	3	\$1,920,854,332	\$1,988,605,139
Fund Type				
Pension Trust Funds		\$28,921,774	\$33,112,629	\$34,949,059
ARRA Interdepartmental Transfers		\$2,077,820	\$0	\$0
General Funds		\$285,983,545	\$355,338,947	\$370,667,603
IDT Funds		\$24,672	\$8,000	\$0
Federal Funds		\$119,890,445	\$132,744,116	\$133,734,273
Tobacco Settlement Fund		\$897,530	\$991,931	\$991,930
Education Funds		\$1,336,216,680	\$1,380,547,264	\$1,430,199,447
Special Fund		\$16,630,699	\$17,052,171	\$17,197,375
Global Commitment		\$1,011,542	\$1,059,274	\$865,452
ARRA Funds		\$5,213,177	\$0	\$0
		\$1,796,867,88		
Total		3	\$1,920,854,332	\$1,988,605,139



Appropriation and transfer to education fund

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Appropriation and transfer to education fund

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State teachers' retirement system

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Department				
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General Funds		\$285,983,545	\$355,338,947	\$370,667,603
IDT Funds		\$24,672	\$8,000	\$0
Federal Funds		\$119,890,445	\$132,744,116	\$133,734,273
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Global Commitment		\$1,011,542	\$1,059,274	\$865,452
ARRA Funds		\$5,213,177	\$0	\$0
		\$1,796,867,88		
Total		3	\$1,920,854,332	\$1,988,605,139



Agency of Education

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Education - adjusted education payment	0.00	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706
Education - adult education and literacy	0.00	\$6,067,445	\$7,463,656	\$7,351,468
Education - capital debt service aid	0.00	\$158,303	\$84,801	\$130,000
Education - cost containment - Act 117 of 2000	9.00	\$1,147,545	\$1,315,096	\$1,325,990
Education - essential early education grant	0.00	\$5,723,244	\$5,966,869	\$6,141,155
Education - finance and administration	59.00	\$19,621,434	\$19,475,181	\$21,683,464
Education - small school grants	0.00	\$7,257,511	\$7,585,338	\$7,904,000
Education - special education: formula grants	0.00	\$147,449,828	\$155,177,546	\$163,454,037
Education - state-placed students	0.00	\$14,333,366	\$15,500,000	\$15,100,000
Education - technical education	0.00	\$12,649,116	\$13,018,754	\$13,018,754
Education - tobacco litigation	1.00	\$897,530	\$991,931	\$991,930
Education - transportation	0.00	\$16,328,349	\$16,366,435	\$16,775,000
Education Services	100.00	\$130,945,815	\$138,383,537	\$138,091,812
Total	169.00	\$1,491,706,110	\$1,541,811,293	\$1,592,951,316
Fund Type				
ARRA Interdepartmental Transfers		\$2,077,820	\$0	\$0
General Funds		\$9,743,545	\$9,408,537	\$9,962,839
IDT Funds		\$24,672	\$8,000	\$0
Federal Funds		\$119,890,445	\$132,744,116	\$133,734,273
Tobacco Settlement Fund		\$897,530	\$991,931	\$991,930
Education Funds		\$1,336,216,680	\$1,380,547,264	\$1,430,199,447
Special Fund		\$16,630,699	\$17,052,171	\$17,197,375
Global Commitment		\$1,011,542	\$1,059,274	\$865,452
ARRA Funds		\$5,213,177	\$0	\$0
Total		\$1,491,706,110	\$1,541,811,293	\$1,592,951,316



Education - finance and administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,886,975	\$3,088,295	\$3,407,682
Fringe Benefits	\$1,296,705	\$1,486,014	\$1,533,293
Contracted and 3rd Party Service	\$524,074	\$613,732	\$2,032,535
PerDiem and Other Personal Services	\$7,250	\$88,723	\$99,335
Equipment	\$1,855	\$2,125	\$2,625
IT/Telecom Services and Equipment	\$1,021,048	\$922,689	\$816,337
Travel	\$84,864	\$87,170	\$108,710
Supplies	\$54,402	\$46,035	\$55,715
Other Purchased Services	\$249,283	\$211,462	\$257,223
Other Operating Expenses	\$477,472	\$383,231	\$501,993
Rental Other	\$8,131	\$15,760	\$12,560
Rental Property	\$228,069	\$191,280	\$259,431
Property and Maintenance	\$4,497	\$5,165	\$4,825
Grants Rollup	\$12,776,809	\$12,333,500	\$12,591,200
Total	\$19,621,434	\$19,475,181	\$21,683,464
Fund Type			
General Funds	\$2,937,955	\$2,905,528	\$3,007,875
Federal Funds	\$1,284,466	\$1,732,359	\$3,624,185
IDT Funds	\$0	\$8,000	\$0
Education Funds	\$988,162	\$795,372	\$892,795
Special Fund	\$13,629,308	\$13,204,648	\$13,293,157
Global Commitment	\$781,542	\$829,274	\$865,452
Total	\$19,621,434	\$19,475,181	\$21,683,464

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770001	208900 - Data Administration Director	1.0	1.0	80,725	27,889	6,176	114,790
770004	201900 - School Finance Analyst	1.0	1.0	42,411	8,121	3,244	53,776
770010	089130 - Financial Director I	1.0	1.0	78,978	33,136	6,042	118,156
770011	089060 - Financial Administrator II	1.0	1.0	44,907	21,761	3,435	70,103
770012	489200 - School Finance Analyst II	1.0	1.0	49,379	22,738	3,778	75,895
770017	201800 - Education Finance Manager	1.0	1.0	78,978	22,538	6,042	107,558
770019	089040 - Financial Specialist III	1.0	1.0	48,838	15,946	3,736	68,520
770029	483200 - Special Education Finance Mgr	1.0	1.0	88,587	16,426	6,777	111,790
770046	089020 - Financial Specialist I	1.0	1.0	32,406	6,227	2,479	41,112
770052	068600 - Project Manager	1.0	1.0	69,514	26,270	5,318	101,102
770057	089060 - Financial Administrator II	1.0	1.0	61,547	11,213	4,708	77,468
770093	208800 - Business Analyst	1.0	1.0	57,720	29,224	4,416	91,360
770095	058400 - Info Tech Manager I	1.0	1.0	65,062	12,245	4,977	82,284
770132	050200 - Administrative Assistant B	1.0	1.0	53,373	16,742	4,083	74,198
770140	208800 - Business Analyst	1.0	1.0	61,755	24,909	4,724	91,388
770142	089010 - Financial Technician I	1.0	1.0	29,370	12,531	2,247	44,148
770186	050200 - Administrative Assistant B	1.0	1.0	50,482	22,931	3,862	77,275
770212	089040 - Financial Specialist III	1.0	1.0	40,144	21,119	3,071	64,334
770231	058000 - Systems Developer II	1.0	1.0	44,907	21,954	3,435	70,296
770236	209100 - Education Programs Coord II	1.0	1.0	57,720	29,224	4,416	91,360
770240	089040 - Financial Specialist III	1.0	1.0	40,144	21,119	3,071	64,334
770296	201800 - Education Finance Manager	1.0	1.0	81,266	33,354	6,216	120,836
770304	204000 - Educ Asst Division Director	1.0	1.0	72,093	31,745	5,515	109,353
770307	201800 - Education Finance Manager	1.0	1.0	81,266	28,331	6,216	115,813

General Education



Agency of Education

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770311	915000 - Financial & Systems Analyst	1.0	1.0	58,157	10,883	4,449	73,489
770345	057300 - Info Tech Spec III	1.0	1.0	61,422	29,873	4,699	95,994
770347	208700 - Educ Research & Info Spec III	1.0	1.0	51,750	23,154	3,959	78,863
770350	005000 - Executive Staff Assistant	1.0	1.0	45,406	27,064	3,473	75,943
770365	208600 - Educ Research & Info Spec II	1.0	1.0	37,918	7,333	2,901	48,152
770371	209400 - Education Consultant I	1.0	1.0	58,115	14,327	4,446	76,888
770376	005300 - Executive Office Manager	1.0	1.0	37,918	7,333	2,901	48,152
770378	459600 - Education Medicaid Specialist	1.0	1.0	50,419	22,921	3,857	77,197
770385	025000 - Internet Website Specialist	1.0	1.0	48,090	22,512	3,679	74,281
770387	050800 - Grants Program Specialist	1.0	1.0	36,046	25,423	2,758	64,227
770388	057200 - Info Tech Spec II	1.0	1.0	54,850	10,303	4,196	69,349
770391	058500 - Info Tech Manager II	1.0	1.0	81,827	21,923	6,259	110,009
770392	058100 - Systems Developer III	1.0	1.0	65,562	30,600	5,016	101,178
770393	058100 - Systems Developer III	1.0	1.0	65,562	25,577	5,016	96,155
770394	208500 - Educ Research & Info Spec I	1.0	1.0	34,154	6,673	2,613	43,440
770395	078600 - Education&Public Info Officer	1.0	1.0	50,482	16,234	3,862	70,578
770396	080600 - Education Investigator	1.0	1.0	63,232	25,168	4,837	93,237
770401	208500 - Educ Research & Info Spec I	1.0	1.0	37,731	14,478	2,886	55,095
770402	050200 - Administrative Assistant B	1.0	1.0	53,414	16,749	4,087	74,250
770411	058000 - Systems Developer II	1.0	1.0	54,122	10,175	4,141	68,438
770421	459600 - Education Medicaid Specialist	1.0	1.0	48,838	22,643	3,736	75,217
770427	080600 - Education Investigator	1.0	1.0	50,981	23,019	3,900	77,900
770431	201900 - School Finance Analyst	1.0	1.0	42,411	21,516	3,244	67,171
770432	459600 - Education Medicaid Specialist	1.0	1.0	42,890	26,622	3,281	72,793
770442	058100 - Systems Developer III	1.0	1.0	78,062	20,736	5,972	104,770
770446	058100 - Systems Developer III	1.0	1.0	61,422	29,609	4,699	95,730
770448	459600 - Education Medicaid Specialist	1.0	1.0	47,258	22,366	3,615	73,239
770449	459600 - Education Medicaid Specialist	1.0	1.0	47,258	22,366	3,615	73,239
770454	208800 - Business Analyst	1.0	1.0	55,952	28,914	4,280	89,146
770457	037801 - Tax Education Specialist	1.0	1.0	47,653	15,533	3,645	66,831
777001	90120A - Commissioner	1.0	1.0	119,371	13,409	8,557	141,337
777004	95871E - General Counsel II	1.0	1.0	84,864	34,182	6,493	125,539
777007	90570D - Deputy Commissioner	1.0	1.0	96,907	31,300	7,413	135,620
777011	95868E - Staff Attorney III	1.0	1.0	70,179	21,158	5,369	96,706
777012	95867E - Staff Attorney II	1.0	1.0	54,101	28,716	4,138	86,955
Total		59.0	59.0	3,405,896	1,248,485	259,976	4,914,357

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,441,446	\$2,631,010	\$2,980,471	\$349,461	13.3%
500010 - Exempt	\$429,883	\$455,624	\$425,423	(\$30,201)	-6.6%
500040 - Temporary Employees	\$10,763	\$1,661	\$1,788	\$127	7.6%
500060 - Overtime	\$4,883	\$0	\$0	\$0	0.0%
Total	\$2,886,975	\$3,088,295	\$3,407,682	\$319,387	10.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$179,562	\$0	\$228,002	\$228,002	0.0%
501010 - FICA - Exempt	\$31,563	\$0	\$31,969	\$31,969	0.0%
501040 - FICA - Temporaries	\$823	\$127	\$0	(\$127)	-100.0%
501099 - FICA	\$0	\$181,486	\$0	(\$181,486)	-100.0%
501299 - Medicare	\$0	\$42,445	\$0	(\$42,445)	-100.0%
501500 - Health Ins - Classified Empl	\$485,453	\$0	\$571,078	\$571,078	0.0%
501510 - Health Ins - Exempt	\$52,467	\$0	\$58,236	\$58,236	0.0%
501599 - Health Insurance	\$0	\$637,722	\$0	(\$637,722)	-100.0%
502000 - Retirement - Classified Empl	\$395,736	\$0	\$500,017	\$500,017	0.0%
502010 - Retirement - Exempt	\$56,477	\$0	\$64,302	\$64,302	0.0%
502099 - Retirement	\$0	\$528,126	\$0	(\$528,126)	-100.0%
502500 - Dental - Classified Employees	\$32,610	\$0	\$35,102	\$35,102	0.0%
502510 - Dental - Exempt	\$3,484	\$0	\$3,252	\$3,252	0.0%



Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
502599 - Dental	\$0	\$40,145	\$0	(\$40,145)	-100.0%
503000 - Life Ins - Classified Empl	\$9,598	\$0	\$11,067	\$11,067	0.0%
503010 - Life Ins - Exempt	\$1,794	\$0	\$1,830	\$1,830	0.0%
503099 - Life Insurance	\$0	\$12,142	\$0	(\$12,142)	-100.0%
503500 - LTD - Classified Employees	\$255	\$0	\$729	\$729	0.0%
503510 - LTD - Exempt	\$346	\$0	\$987	\$987	0.0%
503599 - Long Term Disability	\$0	\$1,675	\$0	(\$1,675)	-100.0%
504000 - EAP - Classified Empl	\$1,432	\$0	\$1,728	\$1,728	0.0%
504010 - EAP - Exempt	\$156	\$0	\$158	\$158	0.0%
504099 - Employee Assistance Program	\$0	\$1,767	\$0	(\$1,767)	-100.0%
504520 - Employee Room Allowance	\$6,760	\$6,760	\$6,760	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$37,801	\$33,619	\$18,076	(\$15,543)	-46.2%
505700 - Catamount Health Assessment	\$387	\$0	\$0	\$0	0.0%
Total	\$1,296,705	\$1,486,014	\$1,533,293	\$47,279	3.2%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$99,700	\$109,700	\$109,700	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$64,870	\$110,000	\$177,371	\$67,371	61.2%
507550 - Contr&3Rd Pty - Info Tech	\$359,504	\$394,032	\$1,745,464	\$1,351,432	343.0%
Total	\$524,074	\$613,732	\$2,032,535	\$1,418,803	231.2%
PerDiem and Other Personal Services					
506000 - Per Diem	\$7,250	\$10,000	\$10,000	\$0	0.0%
506200 - Other Pers Serv	\$0	\$78,723	\$89,335	\$10,612	13.5%
Total	\$7,250	\$88,723	\$99,335	\$10,612	12.0%
Equipment					
522400 - Other Equipment	\$0	\$2,000	\$2,000	\$0	0.0%
522410 - Office Equipment	\$214	\$0	\$100	\$100	0.0%
522700 - Furniture & Fixtures	\$1,642	\$125	\$525	\$400	320.0%
Total	\$1,855	\$2,125	\$2,625	\$500	23.5%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$1,039	\$1,830	\$1,340	(\$490)	-26.8%
516652 - Telecom-Telephone Services	\$5,036	\$12,180	\$8,200	(\$3,980)	-32.7%
516670 - It Intersvccost- Dii Other	\$0	\$129,585	\$97,383	(\$32,202)	-24.9%
516671 - It Intsvccost-Vision/Isdassess	\$714,201	\$569,633	\$544,703	(\$24,930)	-4.4%
516672 - It Intsvccost- Dii - Telephone	\$174,504	\$30,010	\$29,410	(\$600)	-2.0%
516673 - It Intsvccos-Dii Data Telecomm	\$53	\$126	\$126	\$0	0.0%
522200 - Hw - Other Info Tech	\$6,527	\$4,575	\$4,575	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$29,000	\$0	(\$29,000)	-100.0%
522215 - Hw-Switches,Router,Other	\$0	\$2,000	\$0	(\$2,000)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$64,317	\$71,500	\$71,000	(\$500)	-0.7%
522217 - Hw - Printers,Copiers,Scanners	\$1,086	\$5,250	\$5,500	\$250	4.8%
522220 - Software - Other	\$53,741	\$64,000	\$53,100	(\$10,900)	-17.0%
522221 - Software - Office Technology	\$543	\$3,000	\$1,000	(\$2,000)	-66.7%
Total	\$1,021,048	\$922,689	\$816,337	(\$106,352)	-11.5%
Travel					
517300 - Freight & Express Mail	\$213	\$240	\$290	\$50	20.8%
517400 - Instate Conf, Meetings, Etc	\$719	\$1,000	\$850	(\$150)	-15.0%
517999 - Travel In-State Employee	\$0	\$36,130	\$39,050	\$2,920	8.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$25,236	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$18	\$0	\$0	\$0	0.0%



Agency of Education

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$4,944	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,831	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$252	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$12,250	\$12,020	(\$230)	-1.9%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$10,549	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$4,069	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$3,079	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$27,250	\$48,500	\$21,250	78.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$729	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,421	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,831	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$14,137	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,028	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$10,300	\$8,000	(\$2,300)	-22.3%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,844	\$0	\$0	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$152	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$1,558	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$254	\$0	\$0	\$0	0.0%
Total	\$84,864	\$87,170	\$108,710	\$21,540	24.7%
Supplies					
520000 - Office Supplies	\$12,972	\$14,820	\$15,120	\$300	2.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$200	\$0	(\$200)	-100.0%
520110 - Gasoline	\$632	\$25	\$600	\$575	2,300.0%
520200 - Building Maintenance Supplies	\$0	\$150	\$150	\$0	0.0%
520500 - Other General Supplies	\$22	\$2,540	\$475	(\$2,065)	-81.3%
520510 - It & Data Processing Supplies	\$2,863	\$1,100	\$3,000	\$1,900	172.7%
520540 - Educational Supplies	\$423	\$80	\$260	\$180	225.0%
520600 - Recognition/Awards	\$184	\$620	\$570	(\$50)	-8.1%
520700 - Food	\$2,504	\$0	\$0	\$0	0.0%
521100 - Electricity	\$18,189	\$17,325	\$19,055	\$1,730	10.0%
521320 - Propane Gas	\$4,495	\$5,200	\$5,300	\$100	1.9%
521500 - Books&Periodicals-Library/Educ	\$2,479	\$1,480	\$5,660	\$4,180	282.4%
521510 - Subscriptions	\$9,638	\$2,495	\$5,525	\$3,030	121.4%
Total	\$54,402	\$46,035	\$55,715	\$9,680	21.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,243	\$2,057	\$2,816	\$759	36.9%
516010 - Insurance - General Liability	\$52,971	\$16,242	\$17,142	\$900	5.5%
516500 - Dues	\$53,494	\$52,850	\$65,880	\$13,030	24.7%
516813 - Advertising-Print	\$0	\$1,700	\$700	(\$1,000)	-58.8%
516820 - Advertising - Job Vacancies	\$510	\$6,400	\$6,100	(\$300)	-4.7%
517000 - Printing and Binding	\$4,364	\$11,350	\$6,025	(\$5,325)	-46.9%
517020 - Photocopying	\$8,955	\$2,105	\$8,610	\$6,505	309.0%
517050 - Process&Printg Films, Microfilm	\$24	\$75	\$50	(\$25)	-33.3%
517100 - Registration For Meetings&Conf	\$13,991	\$11,325	\$15,625	\$4,300	38.0%
517110 - Training - Info Tech	\$0	\$2,000	\$2,000	\$0	0.0%
517200 - Postage	\$10,977	\$14,980	\$14,325	(\$655)	-4.4%
519000 - Other Purchased Services	\$14,244	\$8,675	\$17,700	\$9,025	104.0%
519006 - Human Resources Services	\$88,510	\$81,703	\$100,250	\$18,547	22.7%
Total	\$249,283	\$211,462	\$257,223	\$45,761	21.6%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523620 - Single Audit Allocation	\$477,472	\$383,231	\$501,993	\$118,762	31.0%
Total	\$477,472	\$383,231	\$501,993	\$118,762	31.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,107	\$10,600	\$8,850	(\$1,750)	-16.5%
515000 - Rental - Other	\$1,024	\$5,160	\$3,710	(\$1,450)	-28.1%
Total	\$8,131	\$15,760	\$12,560	(\$3,200)	-20.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$198,914	\$162,000	\$214,593	\$52,593	32.5%
514010 - Rent Land&Bldgs-Non-Office	\$1,325	\$1,450	\$1,600	\$150	10.3%
515010 - Fee-For-Space Charge	\$27,830	\$27,830	\$43,238	\$15,408	55.4%
Total	\$228,069	\$191,280	\$259,431	\$68,151	35.6%
Property and Maintenance					
510200 - Disposal	\$1,730	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$420	\$1,790	\$1,775	(\$15)	-0.8%
513000 - Rep&Maint-Info Tech Hardware	\$2,272	\$3,375	\$3,000	(\$375)	-11.1%
513200 - Other Repair & Maint Serv	\$75	\$0	\$50	\$50	0.0%
Total	\$4,497	\$5,165	\$4,825	(\$340)	-6.6%
Grants Rollup					
550020 - Grants To School Districts	\$12,552,731	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$224,077	\$0	\$0	\$0	0.0%
550904 - Medicaid Lea Reimbursement	\$0	\$12,333,500	\$12,330,000	(\$3,500)	0.0%
55095E - Teacher of the Year	\$0	\$0	\$2,500	\$2,500	0.0%
55095F - Medicaid SCHIP	\$0	\$0	\$8,700	\$8,700	0.0%
55095G - Logitudinal Data Systems	\$0	\$0	\$250,000	\$250,000	0.0%
Total	\$12,776,809	\$12,333,500	\$12,591,200	\$257,700	2.1%
Grand Total	\$19,621,434	\$19,475,181	\$21,683,464	\$2,208,283	11.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$2,937,955	\$2,905,528	\$3,007,875	\$102,347	3.5%
20205 - Education Fund	\$988,162	\$795,372	\$892,795	\$97,423	12.2%
20405 - Global Commitment Fund	\$781,542	\$829,274	\$865,452	\$36,178	4.4%
21240 - Teacher Licensing Fund	\$157,796	\$159,028	\$179,468	\$20,440	12.9%
21245 - Post Secondary Certification	\$8,000	\$0	\$0	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$0	\$8,000	\$0	(\$8,000)	-100.0%
21764 - ED-Medicaid Reimb-Admin	\$13,463,513	\$13,045,620	\$13,113,689	\$68,069	0.5%
22005 - Federal Revenue Fund	\$1,284,466	\$1,732,359	\$3,624,185	\$1,891,826	109.2%
Total	\$19,621,434	\$19,475,181	\$21,683,464	\$2,208,283	11.3%



Agency of Education

Education Services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,873,259	\$5,414,090	\$5,623,344
Fringe Benefits	\$2,109,943	\$2,490,334	\$2,506,874
Contracted and 3rd Party Service	\$3,502,205	\$4,340,274	\$4,499,270
PerDiem and Other Personal Services	\$10,975	\$13,725	\$14,225
Equipment	\$833	\$955	\$600
IT/Telecom Services and Equipment	\$68,644	\$98,391	\$268,120
Travel	\$281,027	\$431,674	\$301,216
Supplies	\$110,099	\$125,878	\$108,865
Other Purchased Services	\$222,579	\$383,761	\$226,715
Other Operating Expenses	\$153,995	\$120,776	\$132,870
Rental Other	\$33,990	\$74,177	\$36,000
Rental Property	\$303,481	\$360,955	\$359,606
Property and Maintenance	\$783	\$0	\$800
Grants Rollup	\$119,274,003	\$124,528,547	\$124,013,307
Total	\$130,945,815	\$138,383,537	\$138,091,812
Fund Type			
General Funds	\$6,017,594	\$5,715,014	\$6,166,969
Federal Funds	\$117,836,526	\$130,136,096	\$129,346,615
IDT Funds	\$24,672	\$0	\$0
Special Fund	\$1,853,846	\$2,532,427	\$2,578,228
ARRA Funds	\$5,213,177	\$0	\$0
Total	\$130,945,815	\$138,383,537	\$138,091,812

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770002	203900 - Education Division Director	1.0	1.0	69,056	26,349	5,282	100,687
770005	005000 - Executive Staff Assistant	1.0	1.0	58,115	17,574	4,446	80,135
770008	204000 - Educ Asst Division Director	1.0	1.0	74,173	27,259	5,675	107,107
770015	209100 - Education Programs Coord II	1.0	1.0	65,562	12,182	5,016	82,760
770016	209300 - Education Consultant II	1.0	1.0	51,272	23,070	3,922	78,264
770018	209400 - Education Consultant I	1.0	1.0	42,411	14,637	3,244	60,292
770020	209100 - Education Programs Coord II	1.0	1.0	61,755	24,909	4,724	91,388
770021	050200 - Administrative Assistant B	1.0	1.0	51,875	23,176	3,968	79,019
770022	209100 - Education Programs Coord II	1.0	1.0	80,018	22,720	6,121	108,859
770025	209100 - Education Programs Coord II	1.0	1.0	59,696	11,153	4,567	75,416
770028	209200 - Education Programs Coord I	1.0	1.0	71,094	19,850	5,439	96,383
770030	004800 - Program Technician II	1.0	1.0	43,347	21,680	3,317	68,344
770031	208600 - Educ Research & Info Spec II	1.0	1.0	40,581	7,149	3,104	50,834
770032	209100 - Education Programs Coord II	1.0	1.0	75,566	32,354	5,781	113,701
770038	209400 - Education Consultant I	1.0	1.0	56,430	23,975	4,317	84,722
770040	200300 - Education Programs Manager	1.0	1.0	53,643	16,789	4,104	74,536
770041	209200 - Education Programs Coord I	1.0	1.0	58,157	17,581	4,449	80,187
770042	209100 - Education Programs Coord II	1.0	1.0	75,566	13,936	5,781	95,283
770048	068600 - Project Manager	0.6	1.0	65,062	25,489	4,977	95,528
770054	209200 - Education Programs Coord I	1.0	1.0	61,776	29,936	4,726	96,438
770055	204000 - Educ Asst Division Director	1.0	1.0	72,093	13,184	5,515	90,792
770056	050200 - Administrative Assistant B	1.0	1.0	51,875	22,953	3,968	78,796
770062	209200 - Education Programs Coord I	1.0	1.0	47,653	15,738	3,645	67,036
770067	209200 - Education Programs Coord I	1.0	1.0	52,707	9,927	4,032	66,666
770069	209300 - Education Consultant II	1.0	1.0	66,976	14,365	5,124	86,465
770070	204000 - Educ Asst Division Director	1.0	1.0	57,054	24,216	4,364	85,634



Agency of Education

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
770071	050200 - Administrative Assistant B	1.0	1.0	53,414	16,749	4,087	74,250
770075	050200 - Administrative Assistant B	0.8	1.0	39,853	21,067	3,049	63,969
770076	209400 - Education Consultant I	1.0	1.0	63,232	25,168	4,837	93,237
770109	209200 - Education Programs Coord I	0.5	1.0	33,592	24,992	2,570	61,154
770109	209200 - Education Programs Coord I	0.5	1.0	29,078	24,200	2,225	55,503
770116	204000 - Educ Asst Division Director	1.0	1.0	57,054	24,216	4,364	85,634
770120	209200 - Education Programs Coord I	1.0	1.0	47,653	22,435	3,645	73,733
770121	040400 - Education Licensing Specialist	1.0	1.0	45,781	22,107	3,502	71,390
770126	058000 - Systems Developer II	1.0	1.0	61,547	24,873	4,708	91,128
770128	209200 - Education Programs Coord I	1.0	1.0	69,139	31,227	5,290	105,656
770131	004800 - Program Technician II	1.0	1.0	49,046	22,680	3,752	75,478
770133	209200 - Education Programs Coord I	1.0	1.0	56,222	23,939	4,301	84,462
770134	004700 - Program Technician I	1.0	1.0	34,154	13,371	2,613	50,138
770137	209200 - Education Programs Coord I	1.0	1.0	58,157	10,883	4,449	73,489
770144	209200 - Education Programs Coord I	1.0	1.0	71,094	12,846	5,439	89,379
770145	200200 - Education Statistician	1.0	1.0	54,850	23,698	4,196	82,744
770171	204600 - Education Testing Director	1.0	1.0	76,731	14,319	5,870	96,920
770176	203900 - Education Division Director	1.0	1.0	87,360	22,530	6,683	116,573
770202	050200 - Administrative Assistant B	1.0	1.0	46,488	22,231	3,556	72,275
770205	209200 - Education Programs Coord I	1.0	1.0	47,653	22,435	3,645	73,733
770220	209100 - Education Programs Coord II	1.0	1.0	55,952	23,891	4,280	84,123
770238	209100 - Education Programs Coord II	1.0	1.0	57,720	24,201	4,416	86,337
770239	209200 - Education Programs Coord I	1.0	1.0	63,523	30,242	4,859	98,624
770243	001200 - Program Services Clerk	1.0	1.0	43,326	14,979	3,314	61,619
770249	209400 - Education Consultant I	1.0	1.0	50,066	8,813	3,830	62,709
770261	209200 - Education Programs Coord I	1.0	1.0	71,094	19,544	5,439	96,077
770277	040400 - Education Licensing Specialist	1.0	1.0	47,258	15,669	3,615	66,542
770289	209200 - Education Programs Coord I	1.0	1.0	52,707	16,625	4,032	73,364
770292	209200 - Education Programs Coord I	1.0	1.0	69,139	31,227	5,290	105,656
770295	209400 - Education Consultant I	1.0	1.0	46,904	27,327	3,588	77,819
770300	004700 - Program Technician I	1.0	1.0	45,302	26,851	3,466	75,619
770301	209300 - Education Consultant II	1.0	1.0	44,907	15,257	3,435	63,599
770302	209400 - Education Consultant I	1.0	1.0	54,933	10,317	4,203	69,453
770308	521800 - Grants Specialist	1.0	1.0	54,933	16,779	4,203	75,915
770309	050200 - Administrative Assistant B	1.0	1.0	46,488	15,334	3,556	65,378
770315	209300 - Education Consultant II	1.0	1.0	44,907	21,954	3,435	70,296
770360	209200 - Education Programs Coord I	1.0	1.0	69,139	979	5,290	75,408
770361	209400 - Education Consultant I	1.0	1.0	63,232	11,501	4,837	79,570
770362	208800 - Business Analyst	1.0	1.0	57,720	24,201	4,416	86,337
770363	209400 - Education Consultant I	1.0	1.0	48,506	22,585	3,710	74,801
770366	209300 - Education Consultant II	1.0	1.0	51,272	23,070	3,922	78,264
770367	209300 - Education Consultant II	1.0	1.0	56,555	23,997	4,326	84,878
770369	209300 - Education Consultant II	1.0	1.0	49,670	22,790	3,800	76,260
770370	480500 - Education Grants Monitor	1.0	1.0	50,419	27,944	3,857	82,220
770373	209200 - Education Programs Coord I	1.0	1.0	61,776	29,936	4,726	96,438
770377	133700 - State Programs Administrator	1.0	1.0	51,750	23,154	3,959	78,863
770379	209200 - Education Programs Coord I	1.0	1.0	58,157	29,301	4,449	91,907
770380	203900 - Education Division Director	1.0	1.0	81,806	28,616	6,258	116,680
770389	203900 - Education Division Director	1.0	1.0	69,056	26,349	5,282	100,687
770390	081900 - Data and Reporting Coordinator	1.0	1.0	49,379	22,738	3,778	75,895
770400	050200 - Administrative Assistant B	1.0	1.0	41,101	7,714	3,144	51,959
770403	208700 - Educ Research & Info Spec III	1.0	1.0	53,414	10,051	4,087	67,552
770409	209300 - Education Consultant II	1.0	1.0	58,157	29,301	4,449	91,907
770410	209200 - Education Programs Coord I	1.0	1.0	61,776	29,670	4,726	96,172
770412	200300 - Education Programs Manager	1.0	1.0	65,562	18,880	5,016	89,458
770420	208600 - Educ Research & Info Spec II	1.0	1.0	44,762	26,951	3,424	75,137
770423	209100 - Education Programs Coord II	1.0	1.0	61,755	29,932	4,724	96,411
770424	209200 - Education Programs Coord I	1.0	1.0	58,157	29,301	4,449	91,907
770428	050200 - Administrative Assistant B	1.0	1.0	45,219	22,008	3,460	70,687
770429	209100 - Education Programs Coord II	1.0	1.0	57,720	29,224	4,416	91,360
770433	203900 - Education Division Director	1.0	1.0	84,531	15,704	6,467	106,702
770437	004800 - Program Technician II	1.0	1.0	47,757	22,453	3,653	73,863
770439	209200 - Education Programs Coord I	1.0	1.0	71,094	31,570	5,439	108,103
770440	208800 - Business Analyst	1.0	1.0	55,952	23,650	4,280	83,882
770441	200300 - Education Programs Manager	1.0	1.0	53,643	23,486	4,104	81,233
770443	200300 - Education Programs Manager	1.0	1.0	73,736	32,033	5,641	111,410
770444	209200 - Education Programs Coord I	1.0	1.0	63,523	11,174	4,859	79,556
770445	209900 - Educ Analysis & Data Mgmt Dir	1.0	1.0	59,446	17,807	4,548	81,801

General Education



Agency of Education

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770450	209200 - Education Programs Coord I	1.0	1.0	71,094	26,547	5,439	103,080
770451	209200 - Education Programs Coord I	1.0	1.0	47,653	22,435	3,645	73,733
770452	209300 - Education Consultant II	1.0	1.0	51,272	9,675	3,922	64,869
770453	209200 - Education Programs Coord I	1.0	1.0	63,024	30,154	4,821	97,999
770455	209100 - Education Programs Coord II	1.0	1.0	52,437	9,879	4,011	66,327
770456	209200 - Education Programs Coord I	1.0	1.0	56,222	17,242	4,301	77,765
777008	90570D - Deputy Commissioner	1.0	1.0	84,240	34,070	6,444	124,754
Total		99.4	101.0	5,796,454	2,135,199	443,429	8,375,082

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$4,723,804	\$5,285,509	\$5,484,138	\$198,629	3.8%
500010 - Exempt	\$77,556	\$80,018	\$84,240	\$4,222	5.3%
500040 - Temporary Employees	\$71,358	\$48,563	\$54,966	\$6,403	13.2%
500060 - Overtime	\$542	\$0	\$0	\$0	0.0%
Total	\$4,873,259	\$5,414,090	\$5,623,344	\$209,254	3.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$347,639	\$0	\$419,539	\$419,539	0.0%
501010 - FICA - Exempt	\$6,505	\$0	\$6,444	\$6,444	0.0%
501040 - FICA - Temporaries	\$5,459	\$3,716	\$0	(\$3,716)	-100.0%
501099 - FICA	\$0	\$316,202	\$0	(\$316,202)	-100.0%
501299 - Medicare	\$0	\$73,949	\$0	(\$73,949)	-100.0%
501500 - Health Ins - Classified Empl	\$853,029	\$0	\$1,015,907	\$1,015,907	0.0%
501510 - Health Ins - Exempt	\$16,602	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$1,062,311	\$0	(\$1,062,311)	-100.0%
502000 - Retirement - Classified Empl	\$726,927	\$0	\$915,051	\$915,051	0.0%
502010 - Retirement - Exempt	\$9,981	\$0	\$14,413	\$14,413	0.0%
502099 - Retirement	\$0	\$886,760	\$0	(\$886,760)	-100.0%
502500 - Dental - Classified Employees	\$54,192	\$0	\$60,821	\$60,821	0.0%
502510 - Dental - Exempt	\$1,101	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$64,933	\$0	(\$64,933)	-100.0%
503000 - Life Ins - Classified Empl	\$18,182	\$0	\$20,647	\$20,647	0.0%
503010 - Life Ins - Exempt	\$345	\$0	\$362	\$362	0.0%
503099 - Life Insurance	\$0	\$20,783	\$0	(\$20,783)	-100.0%
503500 - LTD - Classified Employees	\$453	\$0	\$1,524	\$1,524	0.0%
503510 - LTD - Exempt	\$68	\$0	\$195	\$195	0.0%
503599 - Long Term Disability	\$0	\$1,612	\$0	(\$1,612)	-100.0%
504000 - EAP - Classified Empl	\$2,618	\$0	\$3,092	\$3,092	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$3,086	\$0	(\$3,086)	-100.0%
504530 - Employee Tuition Costs	\$1,650	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$64,066	\$56,982	\$29,779	(\$27,203)	-47.7%
505700 - Catamount Health Assessment	\$1,098	\$0	\$0	\$0	0.0%
Total	\$2,109,943	\$2,490,334	\$2,506,874	\$16,540	0.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$7,924	\$38,000	\$69,500	\$31,500	82.9%
507350 - Contr&3Rd Pty-Educ & Training	\$2,940,909	\$4,207,754	\$4,394,154	\$186,400	4.4%
507550 - Contr&3Rd Pty - Info Tech	\$553,372	\$94,520	\$35,616	(\$58,904)	-62.3%
Total	\$3,502,205	\$4,340,274	\$4,499,270	\$158,996	3.7%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$10,975	\$13,725	\$14,225	\$500	3.6%
Total	\$10,975	\$13,725	\$14,225	\$500	3.6%
Equipment					
522400 - Other Equipment	\$222	\$0	\$200	\$200	0.0%
522410 - Office Equipment	\$212	\$118	\$0	(\$118)	-100.0%
522700 - Furniture & Fixtures	\$399	\$837	\$400	(\$437)	-52.2%
Total	\$833	\$955	\$600	(\$355)	-37.2%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$3,612	\$4,430	\$4,050	(\$380)	-8.6%
516652 - Telecom-Telephone Services	\$4,660	\$6,278	\$4,450	(\$1,828)	-29.1%
516670 - It Intersvccost- Dii Other	\$500	\$0	\$168,623	\$168,623	0.0%
516672 - It Intsvccost- Dii - Telephone	\$45,392	\$75,968	\$77,647	\$1,679	2.2%
522200 - Hw - Other Info Tech	\$2,738	\$6,210	\$3,500	(\$2,710)	-43.6%
522216 - Hardware - Desktop & Laptop Pc	\$992	\$0	\$900	\$900	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$349	\$0	\$300	\$300	0.0%
522220 - Software - Other	\$8,052	\$3,895	\$8,650	\$4,755	122.1%
522221 - Software - Office Technology	\$2,348	\$1,610	\$0	(\$1,610)	-100.0%
Total	\$68,644	\$98,391	\$268,120	\$169,729	172.5%
Travel					
517300 - Freight & Express Mail	\$3,472	\$4,423	\$4,200	(\$223)	-5.0%
517400 - Instate Conf, Meetings, Etc	(\$8,419)	\$64,607	\$9,600	(\$55,007)	-85.1%
517999 - Travel In-State Employee	\$0	\$109,038	\$58,450	(\$50,588)	-46.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$32,608	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$100	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$12,424	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$11,764	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$953	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$146,470	\$113,996	(\$32,474)	-22.2%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$11,452	\$0	\$0	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$16	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$82,522	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$20,083	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$107,136	\$113,170	\$6,034	5.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$6,589	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$38,749	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$11,940	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$49,071	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$4,809	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$0	\$1,800	\$1,800	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,893	\$0	\$0	\$0	0.0%
Total	\$281,027	\$431,674	\$301,216	(\$130,458)	-30.2%
Supplies					
520000 - Office Supplies	\$36,065	\$56,142	\$42,025	(\$14,117)	-25.1%
520110 - Gasoline	\$357	\$840	\$390	(\$450)	-53.6%
520200 - Building Maintenance Supplies	\$0	\$50	\$0	(\$50)	-100.0%
520500 - Other General Supplies	\$2	\$1,833	\$250	(\$1,583)	-86.4%
520540 - Educational Supplies	\$41,738	\$38,573	\$40,700	\$2,127	5.5%
520600 - Recognition/Awards	\$6,577	\$1,092	\$550	(\$542)	-49.6%



Agency of Education

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520700 - Food	\$14	\$0	\$0	\$0	0.0%
521100 - Electricity	\$6,063	\$3,500	\$3,500	\$0	0.0%
521320 - Propane Gas	\$1,498	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,517	\$6,580	\$3,650	(\$2,930)	-44.5%
521510 - Subscriptions	\$15,268	\$17,268	\$17,800	\$532	3.1%
Total	\$110,099	\$125,878	\$108,865	(\$17,013)	-13.5%
Other Purchased Services					
516500 - Dues	\$79,628	\$107,282	\$70,250	(\$37,032)	-34.5%
516550 - Licenses	\$0	\$9,530	\$3,900	(\$5,630)	-59.1%
516813 - Advertising-Print	\$0	\$0	\$1,400	\$1,400	0.0%
516820 - Advertising - Job Vacancies	\$444	\$2,200	\$850	(\$1,350)	-61.4%
517000 - Printing and Binding	\$32,242	\$78,799	\$35,000	(\$43,799)	-55.6%
517020 - Photocopying	\$21,561	\$25,716	\$27,780	\$2,064	8.0%
517050 - Process&Printg Films,Microfilm	\$0	\$118	\$0	(\$118)	-100.0%
517100 - Registration For Meetings&Conf	\$38,406	\$61,685	\$38,000	(\$23,685)	-38.4%
517200 - Postage	\$44,434	\$59,065	\$42,885	(\$16,180)	-27.4%
519000 - Other Purchased Services	\$5,863	\$39,366	\$6,650	(\$32,716)	-83.1%
Total	\$222,579	\$383,761	\$226,715	(\$157,046)	-40.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$153,995	\$120,776	\$132,870	\$12,094	10.0%
Total	\$153,995	\$120,776	\$132,870	\$12,094	10.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$30,898	\$54,626	\$32,450	(\$22,176)	-40.6%
515000 - Rental - Other	\$3,092	\$19,551	\$3,550	(\$16,001)	-81.8%
Total	\$33,990	\$74,177	\$36,000	(\$38,177)	-51.5%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$45,750	\$45,750	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$31,772	\$37,585	\$31,175	(\$6,410)	-17.1%
515010 - Fee-For-Space Charge	\$271,708	\$277,620	\$282,681	\$5,061	1.8%
Total	\$303,481	\$360,955	\$359,606	(\$1,349)	-0.4%
Property and Maintenance					
510200 - Disposal	\$543	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$140	\$0	\$650	\$650	0.0%
513200 - Other Repair & Maint Serv	\$100	\$0	\$150	\$150	0.0%
Total	\$783	\$0	\$800	\$800	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$106,648,818	(\$3)	\$0	\$3	-100.0%
550200 - Gr, Awards, Scholarships&Loans	\$2,883,675	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$9,741,510	\$0	\$0	\$0	0.0%
550801 - Early Reading	\$0	\$104,860	\$104,860	\$0	0.0%
550804 - Governor'S Institutes	\$0	\$192,654	\$192,654	\$0	0.0%
550807 - Reading Readiness	\$0	\$400,000	\$238,000	(\$162,000)	-40.5%
550808 - Early Math	\$0	\$238,000	\$400,000	\$162,000	68.1%
550818 - 21St Century Schools	\$0	\$6,850,000	\$6,850,000	\$0	0.0%
550823 - Licensing	\$0	\$90,000	\$90,000	\$0	0.0%
550827 - Early Education Initiative	\$0	\$1,131,751	\$1,131,751	\$0	0.0%
550832 - Special Olympics	\$0	\$13,778	\$13,778	\$0	0.0%
550833 - Child Nutrition State Match	\$0	\$453,348	\$453,348	\$0	0.0%
550834 - Child Nutrition Child Care St	\$0	\$223,268	\$223,268	\$0	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
550835 - Child Nutrition Summer Food St	\$0	\$51,387	\$51,387	\$0	0.0%
550836 - Child Nutrition Breakfast St	\$0	\$302,632	\$302,632	\$0	0.0%
550842 - Title 1 Basic Grants To Lea'S	\$0	\$35,000,000	\$35,000,000	\$0	0.0%
550844 - Idea-B Direct and Support Serv	\$0	\$780,000	\$855,000	\$75,000	9.6%
550846 - Idea-B Flow Through To Schools	\$0	\$23,834,519	\$23,834,519	\$0	0.0%
550847 - Title 1 Migrant	\$0	\$761,000	\$761,000	\$0	0.0%
550848 - Idea-B Preschool Incentive	\$0	\$950,000	\$950,000	\$0	0.0%
550850 - Title 1 Neglected Or Delnquent	\$0	\$600,000	\$600,000	\$0	0.0%
550852 - Homeless Children	\$0	\$163,568	\$163,568	\$0	0.0%
550856 - Child Nutrition Lunch Program	\$0	\$14,500,000	\$14,500,000	\$0	0.0%
550857 - Child and Adult Food Program	\$0	\$6,486,400	\$6,486,400	\$0	0.0%
550858 - Child Nutrition Breakfast Prog	\$0	\$5,582,000	\$5,582,000	\$0	0.0%
550859 - Child Nutrition Summer Food Pr	\$0	\$462,000	\$462,000	\$0	0.0%
550860 - Child Nutrition Special Milk	\$0	\$97,416	\$97,416	\$0	0.0%
550862 - Child Nutrition Cash In Lieu	\$0	\$105,019	\$105,019	\$0	0.0%
550863 - State Improvement Grant	\$0	\$590,000	\$590,000	\$0	0.0%
550871 - Tech Ed Adult Coordinators	\$0	\$286,941	\$286,941	\$0	0.0%
550877 - Carl Perkins, Secondary	\$0	\$3,121,851	\$3,121,851	\$0	0.0%
550878 - Cp Post Secondary	\$0	\$881,657	\$881,657	\$0	0.0%
550879 - Cp Tech Connection	\$0	\$260,906	\$0	(\$260,906)	-100.0%
550880 - Cp Leadership Prog Improvement	\$0	\$0	\$100,000	\$100,000	0.0%
550881 - Cp Corrections	\$0	\$50,132	\$42,149	(\$7,983)	-15.9%
550944 - Title I School Improvement	\$0	\$1,000,000	\$1,000,000	\$0	0.0%
550945 - TITLE IIA IMPROVING TQ	\$0	\$14,023,601	\$14,023,601	\$0	0.0%
550946 - TITLE IIA IMPROVING TQ STATEWI	\$0	\$325,000	\$0	(\$325,000)	-100.0%
550947 - TITLE IIA IMPROVING TQ PARTNER	\$0	\$344,000	\$344,000	\$0	0.0%
550948 - TITLE II D	\$0	\$75,000	\$0	(\$75,000)	-100.0%
550949 - MIGRANT CONSORTIUM	\$0	\$140,000	\$140,000	\$0	0.0%
550950 - TITLE III ELA (BILINGUAL)	\$0	\$325,000	\$325,000	\$0	0.0%
550951 - MATH/SCIENCE PARTNERSHIP	\$0	\$900,000	\$900,000	\$0	0.0%
550952 - WELLNESS PROGRAM	\$0	\$28,612	\$28,612	\$0	0.0%
550954 - NELLIE MAE FOUNDATION	\$0	\$25,000	\$25,000	\$0	0.0%
550955 - SCHOOL IMPROVEMENT SUPPLEMENT	\$0	\$550,000	\$0	(\$550,000)	-100.0%
550956 - JUSTICE DEPT GRANTS	\$0	\$350,000	\$0	(\$350,000)	-100.0%
550957 - CHILD NUTRITION TEAM NUTRITION	\$0	\$30,250	\$30,250	\$0	0.0%
550958 - CHILD NUTRITION FRUITS & VEG	\$0	\$1,734,000	\$1,734,000	\$0	0.0%
550959 - HEALTH EDUCATION	\$0	\$113,000	\$113,000	\$0	0.0%
55095A - Title I Academic Achievment	\$0	\$0	\$50,000	\$50,000	0.0%
55095B - Perkins Secondary Reserve	\$0	\$0	\$300,000	\$300,000	0.0%
55095C - CP Post Secondary Reserve	\$0	\$0	\$100,000	\$100,000	0.0%
55095D - Adult Education Special Projects	\$0	\$0	\$30,000	\$30,000	0.0%
55095I - Free Lunch Initiative	\$0	\$0	\$398,646	\$398,646	0.0%
Total	\$119,274,003	\$124,528,547	\$124,013,307	(\$515,240)	-0.4%
Grand Total	\$130,945,815	\$138,383,537	\$138,091,812	(\$291,725)	-0.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
10000 - General Fund	\$6,017,594	\$5,715,014	\$6,166,969	\$451,955	7.9%



Agency of Education

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
21240 - Teacher Licensing Fund	\$847,833	\$1,399,854	\$1,466,460	\$66,606	4.8%
21250 - General Education Development	\$3,273	\$1,208	\$1,347	\$139	11.5%
21500 - Inter-Unit Transfers Fund	\$24,672	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$19,736	\$58,283	\$35,122	(\$23,161)	-39.7%
21764 - ED-Medicaid Reimb-Admin	\$953,054	\$1,048,082	\$1,050,299	\$2,217	0.2%
21848 - ED-Private Sector Grants	\$29,949	\$25,000	\$25,000	\$0	0.0%
22005 - Federal Revenue Fund	\$117,836,526	\$130,136,096	\$129,346,615	(\$789,481)	-0.6%
22040 - ARRA Federal Fund	\$5,213,177	\$0	\$0	\$0	0.0%
Total	\$130,945,815	\$138,383,537	\$138,091,812	(\$291,725)	-0.2%



Education - special education: formula grants

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Grants Rollup	\$147,449,828	\$155,177,546	\$163,454,037
Total	\$147,449,828	\$155,177,546	\$163,454,037
Fund Type			
Education Funds	\$147,219,828	\$154,947,546	\$163,454,037
Global Commitment	\$230,000	\$230,000	\$0
Total	\$147,449,828	\$155,177,546	\$163,454,037

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$145,156,503	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$770,041	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,523,284	\$0	\$0	\$0	0.0%
550912 - Mainstream Block Grant	\$0	\$30,769,751	\$30,712,487	(\$57,264)	-0.2%
550913 - Sped Expenditure Reimbursement	\$0	\$110,631,537	\$117,009,454	\$6,377,917	5.8%
550914 - Extraordinary Reimbursement	\$0	\$10,181,120	\$12,284,512	\$2,103,392	20.7%
550915 - I-Team and Reg Mh Specialist	\$0	\$1,187,951	\$981,421	(\$206,530)	-17.4%
550916 - Hearing Impaired	\$0	\$841,718	\$862,340	\$20,622	2.4%
550917 - Visually Handicapped	\$0	\$512,418	\$524,972	\$12,554	2.4%
550918 - Best	\$0	\$506,805	\$519,222	\$12,417	2.5%
550919 - Higher Education Participation	\$0	\$172,611	\$176,840	\$4,229	2.5%
550920 - Act 230 Training	\$0	\$373,635	\$382,789	\$9,154	2.4%
Total	\$147,449,828	\$155,177,546	\$163,454,037	\$8,276,491	5.3%
Grand Total	\$147,449,828	\$155,177,546	\$163,454,037	\$8,276,491	5.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$147,219,828	\$154,947,546	\$163,454,037	\$8,506,491	5.5%
20405 - Global Commitment Fund	\$230,000	\$230,000	\$0	(\$230,000)	-100.0%
Total	\$147,449,828	\$155,177,546	\$163,454,037	\$8,276,491	5.3%



Agency of Education

Education - state-placed students

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
IT/Telecom Services and Equipment	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$14,333,366	\$15,500,000	\$15,100,000
Total	\$14,333,366	\$15,500,000	\$15,100,000
Fund Type			
Education Funds	\$14,333,366	\$15,500,000	\$15,100,000
Total	\$14,333,366	\$15,500,000	\$15,100,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$9,029,503	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$5,303,864	\$0	\$0	\$0	0.0%
550908 - Lea Reimbursement	\$0	\$9,500,000	\$8,500,000	(\$1,000,000)	-10.5%
550909 - Individual Reimbursement	\$0	\$5,200,000	\$5,500,000	\$300,000	5.8%
550910 - Other State-Placed	\$0	\$500,000	\$700,000	\$200,000	40.0%
550911 - Regular Education Tuition	\$0	\$300,000	\$400,000	\$100,000	33.3%
Total	\$14,333,366	\$15,500,000	\$15,100,000	(\$400,000)	-2.6%
Grand Total	\$14,333,366	\$15,500,000	\$15,100,000	(\$400,000)	-2.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$14,333,366	\$15,500,000	\$15,100,000	(\$400,000)	-2.6%
Total	\$14,333,366	\$15,500,000	\$15,100,000	(\$400,000)	-2.6%



Education - adult education and literacy

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$6,067,445	\$7,463,656	\$7,351,468
Total	\$6,067,445	\$7,463,656	\$7,351,468
Fund Type			
General Funds	\$787,995	\$787,995	\$787,995
Federal Funds	\$769,453	\$875,661	\$763,473
Education Funds	\$4,509,997	\$5,800,000	\$5,800,000
Total	\$6,067,445	\$7,463,656	\$7,351,468

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550018 - Ed Fund Replaces Gf	\$0	\$1,800,000	\$1,800,000	\$0	0.0%
550020 - Grants To School Districts	\$131,446	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$5,935,999	\$0	\$0	\$0	0.0%
550905 - Adult Ed & Literacy State	\$0	\$787,995	\$787,995	\$0	0.0%
550906 - Adult Ed & Literacy Federal	\$0	\$875,661	\$763,473	(\$112,188)	-12.8%
550940 - Adult Ed and Literacy Ed	\$0	\$4,000,000	\$4,000,000	\$0	0.0%
Total	\$6,067,445	\$7,463,656	\$7,351,468	(\$112,188)	-1.5%
Grand Total	\$6,067,445	\$7,463,656	\$7,351,468	(\$112,188)	-1.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$787,995	\$787,995	\$787,995	\$0	0.0%
20205 - Education Fund	\$4,509,997	\$5,800,000	\$5,800,000	\$0	0.0%
22005 - Federal Revenue Fund	\$769,453	\$875,661	\$763,473	(\$112,188)	-12.8%
Total	\$6,067,445	\$7,463,656	\$7,351,468	(\$112,188)	-1.5%



Agency of Education

Education - adjusted education payment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706
Total	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706
Fund Type			
ARRA Interdepartmental Transfers	\$2,077,820	\$0	\$0
Education Funds	\$1,127,048,804	\$1,160,482,149	\$1,200,983,706
Total	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$1,128,023,821	\$0	\$0	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$346,874	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$755,929	\$0	\$0	\$0	0.0%
550826 - Driver Education	\$0	\$450,706	\$450,706	\$0	0.0%
550923 - Education Spending Grant	\$0	\$1,158,715,892	\$1,199,000,000	\$40,284,108	3.5%
550924 - Adult Diploma Program	\$0	\$702,460	\$737,000	\$34,540	4.9%
550925 - Vt Academy of Science	\$0	\$265,440	\$438,000	\$172,560	65.0%
550941 - Tech FTEs Not Enrolled	\$0	\$347,651	\$358,000	\$10,349	3.0%
Total	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706	\$40,501,557	3.5%
Grand Total	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706	\$40,501,557	3.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$1,127,048,804	\$1,160,482,149	\$1,200,983,706	\$40,501,557	3.5%
21502 - ARRA Inter-Unit Subaward Fund	\$2,077,820	\$0	\$0	\$0	0.0%
Total	\$1,129,126,624	\$1,160,482,149	\$1,200,983,706	\$40,501,557	3.5%



Education - transportation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$16,328,349	\$16,366,435	\$16,775,000
Total	\$16,328,349	\$16,366,435	\$16,775,000
Fund Type			
Education Funds	\$16,328,349	\$16,366,435	\$16,775,000
Total	\$16,328,349	\$16,366,435	\$16,775,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$16,328,349	\$0	\$0	\$0	0.0%
550929 - State Aid Transportation	\$0	\$16,366,435	\$16,775,000	\$408,565	2.5%
Total	\$16,328,349	\$16,366,435	\$16,775,000	\$408,565	2.5%
Grand Total	\$16,328,349	\$16,366,435	\$16,775,000	\$408,565	2.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$16,328,349	\$16,366,435	\$16,775,000	\$408,565	2.5%
Total	\$16,328,349	\$16,366,435	\$16,775,000	\$408,565	2.5%



Agency of Education

Education - small school grants

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$7,257,511	\$7,585,338	\$7,904,000
Total	\$7,257,511	\$7,585,338	\$7,904,000
Fund Type			
Education Funds	\$7,257,511	\$7,585,338	\$7,904,000
Total	\$7,257,511	\$7,585,338	\$7,904,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$7,257,511	\$0	\$0	\$0	0.0%
550928 - Small Schools Grant	\$0	\$7,585,338	\$7,904,000	\$318,662	4.2%
Total	\$7,257,511	\$7,585,338	\$7,904,000	\$318,662	4.2%
Grand Total	\$7,257,511	\$7,585,338	\$7,904,000	\$318,662	4.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$7,257,511	\$7,585,338	\$7,904,000	\$318,662	4.2%
Total	\$7,257,511	\$7,585,338	\$7,904,000	\$318,662	4.2%



Education - capital debt service aid

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$158,303	\$84,801	\$130,000
Total	\$158,303	\$84,801	\$130,000
Fund Type			
Education Funds	\$158,303	\$84,801	\$130,000
Total	\$158,303	\$84,801	\$130,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$158,303	\$0	\$0	\$0	0.0%
550927 - Capital Debt Service Aid	\$0	\$84,801	\$130,000	\$45,199	53.3%
Total	\$158,303	\$84,801	\$130,000	\$45,199	53.3%
Grand Total	\$158,303	\$84,801	\$130,000	\$45,199	53.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$158,303	\$84,801	\$130,000	\$45,199	53.3%
Total	\$158,303	\$84,801	\$130,000	\$45,199	53.3%



Agency of Education

Education - tobacco litigation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$68,233	\$68,765	\$72,309
Fringe Benefits	\$31,287	\$33,640	\$34,720
Contracted and 3rd Party Service	\$10,629	\$38,000	\$38,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$1,611	\$2,258	\$3,852
Travel	\$15,167	\$8,052	\$16,750
Supplies	\$307	\$2,700	\$2,250
Other Purchased Services	\$4,406	\$25,543	\$9,702
Other Operating Expenses	\$1,112	\$3,000	\$3,000
Rental Other	\$212	\$1,650	\$498
Rental Property	\$7,142	\$3,812	\$9,326
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$757,425	\$804,511	\$801,523
Total	\$897,530	\$991,931	\$991,930
Fund Type			
Tobacco Settlement Fund	\$897,530	\$991,931	\$991,930
Total	\$897,530	\$991,931	\$991,930

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770434	209200 - Education Programs Coord I	1.0	1.0	50,981	23,019	3,900	77,900
Total		1.0	1.0	50,981	23,019	3,900	77,900

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$68,233	\$68,765	\$72,309	\$3,544	5.2%
Total	\$68,233	\$68,765	\$72,309	\$3,544	5.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$4,891	\$0	\$5,531	\$5,531	0.0%
501099 - FICA	\$0	\$4,024	\$0	(\$4,024)	-100.0%
501299 - Medicare	\$0	\$941	\$0	(\$941)	-100.0%
501500 - Health Ins - Classified Empl	\$13,849	\$0	\$15,404	\$15,404	0.0%
501599 - Health Insurance	\$0	\$15,404	\$0	(\$15,404)	-100.0%
502000 - Retirement - Classified Empl	\$10,986	\$0	\$12,372	\$12,372	0.0%
502099 - Retirement	\$0	\$11,766	\$0	(\$11,766)	-100.0%
502500 - Dental - Classified Employees	\$674	\$0	\$845	\$845	0.0%
502599 - Dental	\$0	\$686	\$0	(\$686)	-100.0%
503000 - Life Ins - Classified Empl	\$209	\$0	\$219	\$219	0.0%
503099 - Life Insurance	\$0	\$209	\$0	(\$209)	-100.0%
504000 - EAP - Classified Empl	\$39	\$0	\$42	\$42	0.0%
504099 - Employee Assistance Program	\$0	\$40	\$0	(\$40)	-100.0%
505200 - Workers Comp - Ins Premium	\$640	\$570	\$307	(\$263)	-46.1%
Total	\$31,287	\$33,640	\$34,720	\$1,080	3.2%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$10,629	\$38,000	\$38,000	\$0	0.0%
Total	\$10,629	\$38,000	\$38,000	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$0	\$300	\$0	(\$300)	-100.0%
516652 - Telecom-Telephone Services	\$42	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$9	\$815	\$2,052	\$1,237	151.8%
516671 - It Intsvccost-Vision/Isdassess	\$158	\$158	\$200	\$42	26.6%
516672 - It Intsvccost- Dii - Telephone	\$1,403	\$685	\$1,600	\$915	133.6%
522221 - Software - Office Technology	\$0	\$300	\$0	(\$300)	-100.0%
Total	\$1,611	\$2,258	\$3,852	\$1,594	70.6%
Travel					
517300 - Freight & Express Mail	\$0	\$150	\$150	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$0	\$300	\$300	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$2,802	\$2,800	(\$2)	-0.1%
518000 - Travel-Inst-Auto Mileage-Emp	\$788	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$912	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$442	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$94	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$800	\$10,000	\$9,200	1,150.0%
518320 - Travel-Inst-Meals-Nonemp	\$8,084	\$0	\$0	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$1,634	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$3,000	\$3,500	\$500	16.7%
518510 - Travel-Outst-Other Trans-Emp	\$1,400	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$352	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,387	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$75	\$0	\$0	\$0	0.0%
518699 - Travel Out-State Non-Employee	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$15,167	\$8,052	\$16,750	\$8,698	108.0%
Supplies					
520000 - Office Supplies	\$99	\$1,100	\$750	(\$350)	-31.8%
520540 - Educational Supplies	\$70	\$1,100	\$1,000	(\$100)	-9.1%
521500 - Books&Periodicals-Library/Educ	\$137	\$500	\$500	\$0	0.0%
Total	\$307	\$2,700	\$2,250	(\$450)	-16.7%
Other Purchased Services					
516010 - Insurance - General Liability	\$333	\$102	\$110	\$8	7.8%
516500 - Dues	\$199	\$18,000	\$3,842	(\$14,158)	-78.7%
517000 - Printing and Binding	\$313	\$3,691	\$1,000	(\$2,691)	-72.9%
517020 - Photocopying	\$288	\$600	\$1,000	\$400	66.7%
517100 - Registration For Meetings&Conf	\$3,000	\$1,750	\$3,000	\$1,250	71.4%
517200 - Postage	\$274	\$1,400	\$750	(\$650)	-46.4%
Total	\$4,406	\$25,543	\$9,702	(\$15,841)	-62.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,112	\$3,000	\$3,000	\$0	0.0%
Total	\$1,112	\$3,000	\$3,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$82	\$1,600	\$100	(\$1,500)	-93.8%



Agency of Education

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
515000 - Rental - Other	\$130	\$50	\$398	\$348	696.0%
Total	\$212	\$1,650	\$498	(\$1,152)	-69.8%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$5,237	\$1,900	\$6,000	\$4,100	215.8%
515010 - Fee-For-Space Charge	\$1,905	\$1,912	\$3,326	\$1,414	74.0%
Total	\$7,142	\$3,812	\$9,326	\$5,514	144.6%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$698,809	\$804,511	\$801,523	(\$2,988)	-0.4%
550500 - Other Grants	\$58,616	\$0	\$0	\$0	0.0%
Total	\$757,425	\$804,511	\$801,523	(\$2,988)	-0.4%
Grand Total	\$897,530	\$991,931	\$991,930	(\$1)	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21370 - Tobacco Litigation Settlement	\$897,530	\$991,931	\$991,930	(\$1)	0.0%
Total	\$897,530	\$991,931	\$991,930	(\$1)	0.0%



Education - essential early education grant

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$5,723,244	\$5,966,869	\$6,141,155
Total	\$5,723,244	\$5,966,869	\$6,141,155
Fund Type			
Education Funds	\$5,723,244	\$5,966,869	\$6,141,155
Total	\$5,723,244	\$5,966,869	\$6,141,155

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$5,723,244	\$0	\$0	\$0	0.0%
550921 - Local Essential Early Ed	\$0	\$5,966,869	\$6,141,155	\$174,286	2.9%
Total	\$5,723,244	\$5,966,869	\$6,141,155	\$174,286	2.9%
Grand Total	\$5,723,244	\$5,966,869	\$6,141,155	\$174,286	2.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$5,723,244	\$5,966,869	\$6,141,155	\$174,286	2.9%
Total	\$5,723,244	\$5,966,869	\$6,141,155	\$174,286	2.9%



Agency of Education

Education - technical education

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$12,649,116	\$13,018,754	\$13,018,754
Total	\$12,649,116	\$13,018,754	\$13,018,754
Fund Type			
Education Funds	\$12,649,116	\$13,018,754	\$13,018,754
Total	\$12,649,116	\$13,018,754	\$13,018,754

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550020 - Grants To School Districts	\$11,984,761	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$664,354	\$0	\$0	\$0	0.0%
550870 - Tech Ed Salary Assistance	\$0	\$2,013,586	\$2,017,970	\$4,384	0.2%
550872 - Tech Ed Transportation	\$0	\$1,440,009	\$1,439,900	(\$109)	0.0%
550876 - Tech Ed Youth Leadership	\$0	\$78,328	\$78,328	\$0	0.0%
550888 - Tech Ed Innovative Programs	\$0	\$243,834	\$243,834	\$0	0.0%
550937 - Tuition Reduction	\$0	\$8,542,997	\$8,538,722	(\$4,275)	-0.1%
550942 - Secondary School Reform	\$0	\$200,000	\$200,000	\$0	0.0%
550943 - Secondary School Reform	\$0	\$500,000	\$500,000	\$0	0.0%
Total	\$12,649,116	\$13,018,754	\$13,018,754	\$0	0.0%
Grand Total	\$12,649,116	\$13,018,754	\$13,018,754	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20205 - Education Fund	\$12,649,116	\$13,018,754	\$13,018,754	\$0	0.0%
Total	\$12,649,116	\$13,018,754	\$13,018,754	\$0	0.0%



Education - cost containment - Act 117 of 2000

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$678,819	\$684,196	\$720,529
Fringe Benefits	\$289,672	\$319,009	\$360,024
Contracted and 3rd Party Service	\$2,096	\$90,622	\$0
Equipment	\$284	\$319	\$500
IT/Telecom Services and Equipment	\$21,403	\$20,160	\$41,574
Travel	\$19,738	\$19,791	\$28,914
Supplies	\$1,977	\$10,200	\$8,000
Other Purchased Services	\$12,840	\$27,455	\$18,520
Other Operating Expenses	\$1,112	\$3,000	\$3,000
Rental Other	\$5,406	\$18,000	\$12,050
Rental Property	\$26,249	\$31,344	\$41,759
Property and Maintenance	\$249	\$0	\$120
Grants Rollup	\$87,700	\$91,000	\$91,000
Total	\$1,147,545	\$1,315,096	\$1,325,990
Fund Type			
Special Fund	\$1,147,545	\$1,315,096	\$1,325,990
Total	\$1,147,545	\$1,315,096	\$1,325,990

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
770014	209100 - Education Programs Coord II	1.0	1.0	75,566	20,309	5,781	101,656
770372	208800 - Business Analyst	1.0	1.0	50,482	27,954	3,862	82,298
770404	209200 - Education Programs Coord I	1.0	1.0	61,776	24,913	4,726	91,415
770405	209200 - Education Programs Coord I	1.0	1.0	65,291	30,552	4,995	100,838
770406	209100 - Education Programs Coord II	1.0	1.0	67,475	19,215	5,161	91,851
770407	209200 - Education Programs Coord I	1.0	1.0	54,496	28,658	4,169	87,323
770414	032300 - Auditor B	1.0	1.0	42,411	26,539	3,244	72,194
770416	004700 - Program Technician I	1.0	1.0	46,613	22,252	3,566	72,431
770426	209700 - Special Educ Audit Coord	1.0	1.0	49,670	22,576	3,800	76,046
Total		9.0	9.0	513,780	222,968	39,304	776,052

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$678,706	\$684,196	\$720,529	\$36,333	5.3%
500060 - Overtime	\$113	\$0	\$0	\$0	0.0%
Total	\$678,819	\$684,196	\$720,529	\$36,333	5.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$49,995	\$0	\$55,119	\$55,119	0.0%
501099 - FICA	\$0	\$40,348	\$0	(\$40,348)	-100.0%
501299 - Medicare	\$0	\$9,438	\$0	(\$9,438)	-100.0%
501500 - Health Ins - Classified Empl	\$114,568	\$0	\$167,188	\$167,188	0.0%
501599 - Health Insurance	\$0	\$133,738	\$0	(\$133,738)	-100.0%
502000 - Retirement - Classified Empl	\$107,058	\$0	\$123,284	\$123,284	0.0%
502099 - Retirement	\$0	\$117,066	\$0	(\$117,066)	-100.0%
502500 - Dental - Classified Employees	\$7,906	\$0	\$7,899	\$7,899	0.0%



Agency of Education

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502599 - Dental	\$0	\$8,665	\$0	(\$8,665)	-100.0%
503000 - Life Ins - Classified Empl	\$2,007	\$0	\$2,294	\$2,294	0.0%
503099 - Life Insurance	\$0	\$2,385	\$0	(\$2,385)	-100.0%
503500 - LTD - Classified Employees	\$100	\$0	\$167	\$167	0.0%
503599 - Long Term Disability	\$0	\$157	\$0	(\$157)	-100.0%
504000 - EAP - Classified Empl	\$350	\$0	\$389	\$389	0.0%
504099 - Employee Assistance Program	\$0	\$374	\$0	(\$374)	-100.0%
505200 - Workers Comp - Ins Premium	\$7,688	\$6,838	\$3,684	(\$3,154)	-46.1%
Total	\$289,672	\$319,009	\$360,024	\$41,015	12.9%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,096	\$90,622	\$0	(\$90,622)	-100.0%
Total	\$2,096	\$90,622	\$0	(\$90,622)	-100.0%
Equipment					
522400 - Other Equipment	\$0	\$319	\$0	(\$319)	-100.0%
522700 - Furniture & Fixtures	\$284	\$0	\$500	\$500	0.0%
Total	\$284	\$319	\$500	\$181	56.7%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$269	\$0	\$350	\$350	0.0%
516670 - It Intersvccost- Dii Other	\$24	\$9,780	\$20,674	\$10,894	111.4%
516671 - It Intsvccost-Vision/Isdassess	\$1,902	\$1,902	\$2,000	\$98	5.2%
516672 - It Intsvccost- Dii - Telephone	\$17,110	\$8,478	\$18,000	\$9,522	112.3%
522200 - Hw - Other Info Tech	\$122	\$0	\$150	\$150	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$370	\$0	\$400	\$400	0.0%
522221 - Software - Office Technology	\$1,606	\$0	\$0	\$0	0.0%
Total	\$21,403	\$20,160	\$41,574	\$21,414	106.2%
Travel					
517300 - Freight & Express Mail	\$0	\$500	\$0	(\$500)	-100.0%
517999 - Travel In-State Employee	\$0	\$11,291	\$16,994	\$5,703	50.5%
518000 - Travel-Inst-Auto Mileage-Emp	\$6,927	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$380	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,443	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$198	\$0	\$0	\$0	0.0%
518299 - Travel In-State Non-Employee	\$0	\$500	\$500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$116	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$7,500	\$11,420	\$3,920	52.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$431	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,018	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,214	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$5,636	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$376	\$0	\$0	\$0	0.0%
Total	\$19,738	\$19,791	\$28,914	\$9,123	46.1%
Supplies					
520000 - Office Supplies	\$535	\$6,500	\$2,500	(\$4,000)	-61.5%
520110 - Gasoline	\$81	\$0	\$150	\$150	0.0%
520500 - Other General Supplies	\$0	\$1,200	\$1,200	\$0	0.0%
520540 - Educational Supplies	\$47	\$0	\$50	\$50	0.0%
521100 - Electricity	\$1,011	\$0	\$1,500	\$1,500	0.0%
521320 - Propane Gas	\$250	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$55	\$0	\$100	\$100	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
521510 - Subscriptions	\$0	\$2,500	\$2,000	(\$500)	-20.0%
Total	\$1,977	\$10,200	\$8,000	(\$2,200)	-21.6%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,998	\$1,224	\$1,320	\$96	7.8%
516500 - Dues	\$876	\$2,200	\$2,200	\$0	0.0%
516813 - Advertising-Print	\$0	\$6,200	\$0	(\$6,200)	-100.0%
517000 - Printing and Binding	\$627	\$6,100	\$2,500	(\$3,600)	-59.0%
517020 - Photocopying	\$1,471	\$0	\$2,500	\$2,500	0.0%
517100 - Registration For Meetings&Conf	\$5,310	\$5,000	\$8,000	\$3,000	60.0%
517200 - Postage	\$120	\$3,600	\$1,000	(\$2,600)	-72.2%
519000 - Other Purchased Services	\$438	\$3,131	\$1,000	(\$2,131)	-68.1%
Total	\$12,840	\$27,455	\$18,520	(\$8,935)	-32.5%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,112	\$3,000	\$3,000	\$0	0.0%
Total	\$1,112	\$3,000	\$3,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$5,375	\$18,000	\$12,000	(\$6,000)	-33.3%
515000 - Rental - Other	\$31	\$0	\$50	\$50	0.0%
Total	\$5,406	\$18,000	\$12,050	(\$5,950)	-33.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$0	\$8,100	\$4,873	(\$3,227)	-39.8%
514010 - Rent Land&Bldgs-Non-Office	\$105	\$300	\$300	\$0	0.0%
515010 - Fee-For-Space Charge	\$26,144	\$22,944	\$36,586	\$13,642	59.5%
Total	\$26,249	\$31,344	\$41,759	\$10,415	33.2%
Property and Maintenance					
510200 - Disposal	\$91	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$23	\$0	\$120	\$120	0.0%
513200 - Other Repair & Maint Serv	\$135	\$0	\$0	\$0	0.0%
Total	\$249	\$0	\$120	\$120	0.0%
Grants Rollup					
550020 - Grants To School Districts	\$87,700	\$0	\$0	\$0	0.0%
550933 - Act 117	\$0	\$91,000	\$91,000	\$0	0.0%
Total	\$87,700	\$91,000	\$91,000	\$0	0.0%
Grand Total	\$1,147,545	\$1,315,096	\$1,325,990	\$10,894	0.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21764 - ED-Medicaid Reimb-Admin	\$1,147,545	\$1,315,096	\$1,325,990	\$10,894	0.8%
Total	\$1,147,545	\$1,315,096	\$1,325,990	\$10,894	0.8%



Appropriation and transfer to education fund

Appropriation and transfer to education fund

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$276,240,000	\$282,317,280	\$288,921,564
Total	0.00	\$276,240,000	\$282,317,280	\$288,921,564
Fund Type				
General Funds		\$276,240,000	\$282,317,280	\$288,921,564
Total		\$276,240,000	\$282,317,280	\$288,921,564



State teachers' retirement system

Mission/Vision Statement

The State Teachers' Retirement System is the uniform public pension plan covering all public school teachers and administrators in the state. It was created in 1947 and is now governed by Title 16, V.S.A., Chapter 55. It has undergone significant changes over the years, with the most recent being the implementation of a non-contributory group with major benefit reforms as provided by Act No 41 of 1981, and a significant change in a return to a mandatory contributory system as of July 1, 1990.

Department/Program Description

As of June 30, 2012, the State Teachers' Retirement System consisted of approximately 10,262 active members, 2,193 inactive members, 793 terminated vested members and approximately 7,376 retirees and beneficiaries.

Administration of the system involves the management of the assets of the retirement fund as well as the administration of the benefits and recordkeeping for the membership. The actuarial value of the fund was approximately \$1,517 million as of June 30, 2012, compared with about \$1,487 million as of June 30, 2011. The system paid \$128.8 million in retirement benefits during fiscal year 2012.

The State Teachers' Retirement System Board of Trustees is responsible for the administration of the system. The Board consists of the State Treasurer, Secretary of Education, Commissioner of Financial Regulation, two active members elected by the membership, and one retired teacher appointed by the Vermont Retired Teachers Association. Staff is provided by the Retirement Division of the Office of the State Treasurer, which also administers the Vermont State Retirement System and the Vermont Municipal Employees' Retirement System.

In addition to pension payments, the fund also makes health care payments for retirees, totaling \$20.8 million in FY2012. These are not added to the pension calculation and are treated as coming from the assets of the fund, therefore creating an actuarial loss. In addition, the actuary annually calculates an annual required contribution (ARC), similar to the pension contribution, necessary to recognize full accrual of retiree health care costs, including prefunding of benefits earned but not yet paid. Currently the State does not prefund these amounts. One recommendation of the Treasurer and the Commission on the Design and Funding of Retirement and Retiree Health Benefit Plans for State Employees and Teachers is that the Legislature develop and implement a structural plan to fund health care obligations and set money aside in a material way through a separate, independent funding mechanism. Full funding of the ARC for OPEB on a prefunded basis is \$32,447,084. Budgeted cash payments in the pension are \$26,500,000 leaving the ARC to be funded of \$5,947,084. If prefunding does not occur, the remaining ARC cost rises significantly (\$47,432,511 total, less \$26,500,000 budgeted, leaving the ARC to be funded at \$20,932,511).

Key Budget Issues FY 2014

The Office of the State Treasurer has included \$4,750,000 (base from last year) over the State Teachers' Retirement System pension ARC, consistent with the FY2013 budget. The Office of the State Treasurer, however, requests additional funds be allocated to address the continuing shortfall in healthcare funding in the State Teachers' Retirement System pension fund. This is the single largest risk to the integrity of the State Teachers' Retirement System pension fund.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$28,921,774	\$96,725,759	\$106,732,259
Total	0.00	\$28,921,774	\$96,725,759	\$106,732,259
Fund Type				
Pension Trust Funds		\$28,921,774	\$33,112,629	\$34,949,059
General Funds		\$0	\$63,613,130	\$71,783,200



State teachers' retirement system

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Total		\$28,921,774	\$96,725,759	\$106,732,259



Higher Education

Higher Education, Humanities, Orchestra, etc.

Higher Education, Humanities, Orchestra, etc.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Higher Education, Humanities, Orchestra, etc.	0.00	\$84,751,352	\$84,751,353	\$88,767,802
Total	0.00	\$84,751,352	\$84,751,353	\$88,767,802
Fund Type				
General Funds		\$80,339,789	\$80,339,790	\$84,356,239
Global Commitment		\$4,411,563	\$4,411,563	\$4,411,563
Total		\$84,751,352	\$84,751,353	\$88,767,802



Higher Education, Humanities, Orchestra, etc.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
New England higher education compact	0.00	\$84,000	\$84,000	\$84,000
University of VT - Morgan Horse Farm	0.00	\$1	\$1	\$1
University of Vermont	0.00	\$40,746,633	\$40,746,633	\$42,469,032
Vermont interactive television	0.00	\$785,679	\$785,679	\$785,679
Vermont public television	0.00	\$547,683	\$547,683	\$564,113
Vermont state colleges	0.00	\$23,107,247	\$23,107,247	\$24,300,464
Vermont state colleges - allied health	0.00	\$1,116,503	\$1,116,503	\$1,149,998
Vermont student assistance corporation	0.00	\$18,363,606	\$18,363,607	\$19,414,515
Total	0.00	\$84,751,352	\$84,751,353	\$88,767,802
Fund Type				
General Funds		\$80,339,789	\$80,339,790	\$84,356,239
Global Commitment		\$4,411,563	\$4,411,563	\$4,411,563
Total		\$84,751,352	\$84,751,353	\$88,767,802



Higher Education, Humanities, Orchestra, etc.

University of Vermont

Mission/Vision Statement

The University of Vermont's mission is to create, evaluate, share, and apply knowledge and to prepare students to be accountable leaders who will bring to their work dedication to the global community, a grasp of complexity, effective problem-solving and communication skills, and an enduring commitment to learning and ethical conduct. Chartered in 1791, the same year that Vermont became the fourteenth state in the Union, the University of Vermont was established as the fifth college in New England. It became the state's land-grant institution in 1865, when it was merged with the Vermont Agricultural College that had been formed one year earlier in accord with provisions of the Morrill Act. In 1955, the General Assembly recognized the University of Vermont and State Agricultural College "as an instrumentality of the State for providing public higher education." Previous to that recognition, Vermont had annually appropriated funds specifically to the College of Medicine and to the Agricultural Services and had appropriated tuition scholarship funds for Vermont residents in certain fields of study.

Beginning in 1956, new funding subsidizing the cost of educating Vermont students was added to the appropriations going to the College of Medicine and Agricultural Services. From that date forward, the statutory requirement is that in-state tuition cannot exceed 40% of the out-of-state tuition rate.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$40,746,633	\$40,746,633	\$42,469,032
Total	\$40,746,633	\$40,746,633	\$42,469,032
Fund Type			
General Funds	\$36,740,477	\$36,740,477	\$38,462,876
Global Commitment	\$4,006,156	\$4,006,156	\$4,006,156
Total	\$40,746,633	\$40,746,633	\$42,469,032

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$40,746,633	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$40,746,633	\$42,469,032	\$1,722,399	4.2%
Total	\$40,746,633	\$40,746,633	\$42,469,032	\$1,722,399	4.2%
Grand Total	\$40,746,633	\$40,746,633	\$42,469,032	\$1,722,399	4.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$36,740,477	\$36,740,477	\$38,462,876	\$1,722,399	4.7%
20405 - Global Commitment Fund	\$4,006,156	\$4,006,156	\$4,006,156	\$0	0.0%
Total	\$40,746,633	\$40,746,633	\$42,469,032	\$1,722,399	4.2%



Vermont public television

Mission/Vision Statement

On the air, online and in the community, Vermont Public Television works to educate, inform, entertain and inspire Vermonters. Through VPT,

Civil discourse fosters democracy, community participation and understanding of one another

Children prepare to succeed in school

Lifelong learners discover and appreciate science, history and nature in Vermont and the world beyond

Performances celebrate the arts and culture.

Thanks to support from the State of Vermont, the federal government -- and the thousands of local donors who provide most of its revenue -- Vermont Public Television can continue to make a difference in the lives of Vermonters.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$547,683	\$547,683	\$564,113
Total	\$547,683	\$547,683	\$564,113
Fund Type			
General Funds	\$547,683	\$547,683	\$564,113
Total	\$547,683	\$547,683	\$564,113

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$547,683	\$547,683	\$564,113	\$16,430	3.0%
Total	\$547,683	\$547,683	\$564,113	\$16,430	3.0%
Grand Total	\$547,683	\$547,683	\$564,113	\$16,430	3.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$547,683	\$547,683	\$564,113	\$16,430	3.0%
Total	\$547,683	\$547,683	\$564,113	\$16,430	3.0%



Higher Education, Humanities, Orchestra, etc.

Vermont state colleges

Mission/Vision Statement

For the benefit of Vermont, the Vermont State Colleges provide affordable, high quality, student centered, and accessible education, fully integrating professional, liberal, and career study.

This integrated education, in conjunction with applied learning experiences, assures that graduates of VSC programs will:

1. Demonstrate competence in communication, research and critical thinking,
2. Practice creative problem solving, both individually and collaboratively,
3. Be engaged, effective, and responsible citizens,
4. Bring to the workplace appropriate skills and an appreciation of work quality and ethics,
5. Embrace the necessity and joy of lifelong learning.

The Vermont State Colleges also offer numerous opportunities for others to engage in continuous learning to meet their specific goals.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$23,107,247	\$23,107,247	\$24,300,464
Total	\$23,107,247	\$23,107,247	\$24,300,464
Fund Type			
General Funds	\$23,107,247	\$23,107,247	\$24,300,464
Total	\$23,107,247	\$23,107,247	\$24,300,464

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$23,107,247	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$23,107,247	\$24,300,464	\$1,193,217	5.2%
Total	\$23,107,247	\$23,107,247	\$24,300,464	\$1,193,217	5.2%
Grand Total	\$23,107,247	\$23,107,247	\$24,300,464	\$1,193,217	5.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$23,107,247	\$23,107,247	\$24,300,464	\$1,193,217	5.2%



Higher Education, Humanities, Orchestra, etc.

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Total	\$23,107,247	\$23,107,247	\$24,300,464	\$1,193,217	5.2%



Higher Education, Humanities, Orchestra, etc.

Vermont state colleges - allied health

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$1,116,503	\$1,116,503	\$1,149,998
Total	\$1,116,503	\$1,116,503	\$1,149,998
Fund Type			
General Funds	\$711,096	\$711,096	\$744,591
Global Commitment	\$405,407	\$405,407	\$405,407
Total	\$1,116,503	\$1,116,503	\$1,149,998

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1,116,503	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1,116,503	\$1,149,998	\$33,495	3.0%
Total	\$1,116,503	\$1,116,503	\$1,149,998	\$33,495	3.0%
Grand Total	\$1,116,503	\$1,116,503	\$1,149,998	\$33,495	3.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$711,096	\$711,096	\$744,591	\$33,495	4.7%
20405 - Global Commitment Fund	\$405,407	\$405,407	\$405,407	\$0	0.0%
Total	\$1,116,503	\$1,116,503	\$1,149,998	\$33,495	3.0%



Vermont interactive television

Mission/Vision Statement

VITa's mission is to support the economic health and development of the State and its citizens by providing the statewide and worldwide videoconferencing infrastructure and operational expertise necessary to deliver education, training and information equally to all areas of the state.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$785,679	\$785,679	\$785,679
Total	\$785,679	\$785,679	\$785,679
Fund Type			
General Funds	\$785,679	\$785,679	\$785,679
Total	\$785,679	\$785,679	\$785,679

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$785,679	\$785,679	\$785,679	\$0	0.0%
Total	\$785,679	\$785,679	\$785,679	\$0	0.0%
Grand Total	\$785,679	\$785,679	\$785,679	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$785,679	\$785,679	\$785,679	\$0	0.0%
Total	\$785,679	\$785,679	\$785,679	\$0	0.0%



Higher Education, Humanities, Orchestra, etc.

Vermont student assistance corporation

Mission/Vision Statement

VSAC was created by the Vermont Legislature in 1965 as a public nonprofit corporation and is overseen by an 11-member board of directors. Its mission is to ensure that all Vermonters have the necessary financial and information resources to pursue their education goals beyond high school.

VSAC is unique among state-based agencies of its kind in that it provides, under one roof, a full range of services aimed at helping residents save for education, explore careers, and plan and pay for education or training beyond high school.

State-appropriated dollars are the only source of funding for three forms of grant and scholarship assistance VSAC provides eligible Vermonters: need based grants for full-time, part-time, or non-degree study; the Vermont Opportunity Scholarship, for foster youth; and the Vermont Honor Scholarship, for a high-achieving graduate from each participating Vermont high school. In addition, VSAC administers the Vermont Higher Education Investment Plan, Vermonta??s 529 college savings plan.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$18,363,606	\$18,363,607	\$19,414,515
Total	\$18,363,606	\$18,363,607	\$19,414,515
Fund Type			
General Funds	\$18,363,606	\$18,363,607	\$19,414,515
Total	\$18,363,606	\$18,363,607	\$19,414,515

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550199 - Grnts/Awards/Scholarshps/Loans	\$0	\$18,363,607	\$19,414,515	\$1,050,908	5.7%
550500 - Other Grants	\$18,363,606	\$0	\$0	\$0	0.0%
Total	\$18,363,606	\$18,363,607	\$19,414,515	\$1,050,908	5.7%
Grand Total	\$18,363,606	\$18,363,607	\$19,414,515	\$1,050,908	5.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$18,363,606	\$18,363,607	\$19,414,515	\$1,050,908	5.7%
Total	\$18,363,606	\$18,363,607	\$19,414,515	\$1,050,908	5.7%



New England higher education compact

Mission/Vision Statement

The New England Board of Higher Education (NEBHE), created in 1955, is an interstate educational compact of the New England states authorized by the U.S. Congress and approved by the state legislatures. Two of NEBHE's goals are to promote regional coordination and efficient use of education resources among the six New England states and to strengthen the connection between higher education and economic development in the region. NEBHE also sponsors the Regional Student Program (RSP) that allows New England students to attend public colleges and universities throughout New England at a discounted tuition rate for programs that are not otherwise available in their home state.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000
Fund Type			
General Funds	\$84,000	\$84,000	\$84,000
Total	\$84,000	\$84,000	\$84,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%
Grand Total	\$84,000	\$84,000	\$84,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$84,000	\$84,000	\$84,000	\$0	0.0%
Total	\$84,000	\$84,000	\$84,000	\$0	0.0%



Higher Education, Humanities, Orchestra, etc.

University of VT - Morgan Horse Farm

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$1	\$1	\$1
Total	\$1	\$1	\$1
Fund Type			
General Funds	\$1	\$1	\$1
Total	\$1	\$1	\$1

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550500 - Other Grants	\$1	\$0	\$0	\$0	0.0%
550551 - Grants To Universities/College	\$0	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%
Grand Total	\$1	\$1	\$1	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1	\$1	\$1	\$0	0.0%
Total	\$1	\$1	\$1	\$0	0.0%



Natural Resources

Agency of Natural Resources

Mission/Vision Statement

Agency Mission Statement

It is the mission of the Agency of Natural Resources to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations. To accomplish this mission, the Agency directs its activities to accomplish four primary goals:

- * To promote the sustainable use of Vermont's natural resources
- * To protect and improve the health of Vermont's people and ecosystems
- * To promote sustainable outdoor recreation
- * To operate efficiently and effectively as an agency so that we can fulfill our mission.

Agency Vision

Vermont's environment and natural resources are vital to our quality of life, culture and economy, and environmental stewardship is essential to our collective prosperity, based on a shared ethic of protection, respect and enjoyment of our natural environment.

Agency Values

Draw from and build upon Vermonters shared ethic of responsibility for our natural environment, an ethic that encompasses a sense of place, community and quality of life, an understanding that we are an integral part of the environment, and that we must all be responsible stewards for this and future generations. Cultivate stable, efficient, effective, inclusive decision making, informed by science and the rule of law.

Department/Program Description

Description of Departments

Department of Fish and Wildlife - responsible for the conservation and management of Vermont's fish and wildlife resources and the protection of the state's threatened and endangered species.

Department of Forests, Parks and Recreation - responsible for the conservation and management of Vermont's forest resources, the operation and maintenance of the state park system, and the promotion and support of outdoor recreation for Vermonters and our visitors.

Department of Environmental Conservation - responsible for the conservation and management of the state's natural resources and protection of the public health through various grant, regulatory, technical assistance, and public information and education programs.

Agency Central Office (Administration, Management and Planning) - responsible for leadership and oversight of all programs, as well as the financial management, personnel administration, information system management, and legal services for the agency.



Key Budget Issues FY 2014

FY14 Budget addresses a significant long-term structural financial challenge facing the Fish and Wildlife Department. In addition the budget invests in the DEC long-term future by funding significant efficiency improvements which will enable the department to deliver effective services at the lowest possible operating costs. Forests, Parks, and Recreation is proposing to better align revenues to cover services, and free up General Funds by having landowners who benefit from the County Forester program pay for this service.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Natural Resources Central Office	34.00	\$5,894,871	\$5,758,645	\$6,175,675
Fish and Wildlife	134.00	\$19,473,187	\$19,380,942	\$20,200,287
Forest, Parks & Recreation	105.00	\$20,494,014	\$19,358,702	\$20,785,969
Environmental Conservation	281.00	\$36,802,597	\$42,087,776	\$48,333,985
Total	554.00	\$82,664,670	\$86,586,065	\$95,495,916
Fund Type				
Fish and Wildlife Funds		\$10,043,139	\$16,877,322	\$8,914,102
General Funds		\$18,582,038	\$19,698,909	\$24,450,160
IDT Funds		\$2,648,445	\$2,610,444	\$6,986,357
Federal Funds		\$22,096,269	\$15,010,161	\$20,837,609
Special Fund		\$28,267,097	\$32,389,229	\$34,307,688
ARRA Funds		\$1,027,682	\$0	\$0
Total		\$82,664,670	\$86,586,065	\$95,495,916



Natural Resources Central Office

Mission/Vision Statement

The mission of the Agency of Natural Resources Central Office is to provide both leadership for agency programs and the support that those programs need to protect, sustain, and enhance Vermont's natural resources for the benefit of this and future generations.

Department/Program Description

The major components of the ANR Administration, Management and Planning appropriation are:

Secretary's Office - The Secretary's Office is responsible for the overall leadership and management of the Agency, oversight of legal services throughout the Agency, and coordination of Agency policy and public information.

Office of Planning and Legal Affairs - This Group represents the Agency in proceedings before the Environmental Court, the Public Service Board, and the Natural Resources Board. These proceedings may include: (1) Appeals of Agency actions such as the issuance or denial of permits, (2) Appeals of Act 250 permits to the Environmental Court from Environmental Commissions, and (3) the review of proposed projects seeking a certificate of public good before the Public Service Board. This team also manages the Agency's review of Act 250 applications and coordinates inter-agency staff review teams for Act 250 and coordinates staff review of other regulatory processes, including Public Service Board and federal EIS processes. The Group provides case management for large, complex projects in both pre application work and throughout the regulatory process. Finally, this group is responsible for internal planning and coordination among the departments and inter-agency coordination.

Administrative Services Division - The Administrative Services Division is responsible for providing financial management services for the Agency and its departments, preparation and management of the Agency budget, coordination with the Agency of Administration on finance and office operations, personnel administration, management of Agency offices and other facilities, and logistical support of the Agency's six regional offices.

Information Technology Division - The Information Technology Division is responsible for providing direct information technology services to the entire Agency and to the Agency and Act 250 regional offices, and the development and implementation of the Agency's Information Technology Plan.

Key Budget Issues FY 2014

The Agency Central Office budget reflects the continuing budget constraints seen across the state. Two IT positions added from the pool in FY13 are included with no impact to the budget due to efficiencies and a change in focus to meet the growing pressure to provide more IT support to Agency staff rather than purchasing new hardware. In addition a position, again with no budget impact, was returned to the Agency IT team to ensure consistent and coordinated IT support across the Agency.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Agency of natural resources - administration	34.00	\$3,769,427	\$3,629,912	\$4,021,942
Natural resources - state and local property tax assessment	0.00	\$2,125,444	\$2,128,733	\$2,153,733
Total	34.00	\$5,894,871	\$5,758,645	\$6,175,675
Fund Type				
General Funds		\$5,304,409	\$5,131,215	\$5,370,326
IDT Funds		\$537,919	\$547,946	\$618,990
Federal Funds		\$0	\$25,000	\$30,000
Special Fund		\$52,544	\$54,484	\$156,359
Total		\$5,894,871	\$5,758,645	\$6,175,675



Agency of natural resources - administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,844,582	\$1,828,988	\$2,172,993
Fringe Benefits	\$789,771	\$879,798	\$961,721
Contracted and 3rd Party Service	\$85,755	\$38,000	\$38,000
PerDiem and Other Personal Services	\$4,115	\$3,600	\$4,200
Equipment	\$90,311	\$4,500	\$4,500
IT/Telecom Services and Equipment	\$216,380	\$252,072	\$216,695
Travel	\$19,709	\$15,980	\$19,400
Supplies	\$73,941	\$78,265	\$72,588
Other Purchased Services	\$207,192	\$109,489	\$76,908
Other Operating Expenses	\$2,180	\$2,377	\$2,688
Rental Other	\$13,565	\$14,400	\$8,000
Rental Property	\$345,355	\$328,133	\$378,989
Property and Maintenance	\$25,580	\$28,800	\$19,750
Grants Rollup	\$50,990	\$45,510	\$45,510
Total	\$3,769,427	\$3,629,912	\$4,021,942
Fund Type			
General Funds	\$3,600,465	\$3,423,982	\$3,638,093
IDT Funds	\$116,419	\$126,446	\$197,490
Federal Funds	\$0	\$25,000	\$30,000
Special Fund	\$52,544	\$54,484	\$156,359
Total	\$3,769,427	\$3,629,912	\$4,021,942

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
630002	464000 - GIS Project Supervisor	1.0	1.0	54,496	28,658	4,169	87,323
630007	028800 - Financial Technician II	1.0	1.0	40,789	26,254	3,120	70,163
630009	314400 - Parks Maintenance Technician	1.0	1.0	45,219	22,008	3,460	70,687
630019	089290 - Administrative Srvc Dir I	1.0	1.0	69,514	26,431	5,318	101,263
630020	004700 - Program Technician I	1.0	1.0	49,171	16,004	3,762	68,937
630023	089050 - Financial Administrator I	1.0	1.0	61,464	24,857	4,702	91,023
630026	057200 - Info Tech Spec II	1.0	1.0	51,272	9,675	3,922	64,869
630027	050200 - Administrative Assistant B	1.0	1.0	43,763	26,776	3,348	73,887
630037	089420 - Administrative Srvc Dir IV	1.0	1.0	96,678	24,562	7,396	128,636
630040	068600 - Project Manager	1.0	1.0	71,843	31,701	5,496	109,040
630046	147600 - ANR Regulatory Policy Analyst	1.0	1.0	54,496	16,938	4,169	75,603
630050	057600 - Network Administrator II	1.0	1.0	56,555	23,997	4,326	84,878
630051	058100 - Systems Developer III	1.0	1.0	53,643	16,789	4,104	74,536
630052	057700 - Network Administrator III	1.0	1.0	59,446	24,504	4,548	88,498
630054	058000 - Systems Developer II	1.0	1.0	63,627	19,846	4,868	88,341
630055	047700 - IT Systems Administrator	1.0	1.0	74,173	27,087	5,675	106,935
630056	058100 - Systems Developer III	1.0	1.0	63,419	11,806	4,852	80,077
630057	057200 - Info Tech Spec II	1.0	1.0	44,907	26,977	3,435	75,319
630058	057200 - Info Tech Spec II	1.0	1.0	58,240	24,292	4,455	86,987
630059	058100 - Systems Developer III	1.0	1.0	71,760	19,967	5,490	97,217
630063	464000 - GIS Project Supervisor	1.0	1.0	47,653	27,458	3,645	78,756
630070	058500 - Info Tech Manager II	1.0	1.0	93,475	35,713	7,150	136,338
630075	148700 - ANR Senior Planner & Policy An	1.0	1.0	59,446	17,807	4,548	81,801
630076	089010 - Financial Technician I	1.0	1.0	34,549	25,160	2,643	62,352
630079	058100 - Systems Developer III	1.0	1.0	59,446	11,109	4,548	75,103
630080	057200 - Info Tech Spec II	1.0	1.0	44,907	21,954	3,435	70,296
630081	059000 - Information Technology Trainee	1.0	1.0	30,846	17,839	2,359	51,044



Natural Resources Central Office

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
637001	90100A - Agency Secretary	1.0	1.0	121,701	32,075	8,591	162,367
637004	91590E - Private Secretary	1.0	1.0	55,162	19,958	4,220	79,340
637007	96500D - Deputy Secretary	1.0	1.0	105,000	30,296	8,033	143,329
637015	95867E - Staff Attorney II	1.0	1.0	52,603	16,728	4,024	73,355
637016	95868E - Staff Attorney III	1.0	1.0	63,586	27,988	4,864	96,438
637018	95876E - Staff Attorney V	1.0	1.0	78,874	22,486	6,034	107,394
637019	95871E - General Counsel II	1.0	1.0	78,957	9,101	6,040	94,098
Total		34.0	34.0	2,110,680	764,801	160,749	3,036,230

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,275,711	\$1,316,491	\$1,554,798	\$238,307	18.1%
500010 - Exempt	\$525,320	\$525,013	\$630,763	\$105,750	20.1%
500040 - Temporary Employees	\$34,082	\$15,000	\$10,000	(\$5,000)	-33.3%
500060 - Overtime	\$9,469	\$2,000	\$2,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$29,516)	(\$24,568)	\$4,948	-16.8%
Total	\$1,844,582	\$1,828,988	\$2,172,993	\$344,005	18.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$94,607	\$0	\$118,943	\$118,943	0.0%
501010 - FICA - Exempt	\$39,038	\$0	\$47,530	\$47,530	0.0%
501040 - FICA - Temporaries	\$2,607	\$1,150	\$0	(\$1,150)	-100.0%
501099 - FICA	\$0	\$108,428	\$0	(\$108,428)	-100.0%
501299 - Medicare	\$0	\$25,359	\$0	(\$25,359)	-100.0%
501500 - Health Ins - Classified Empl	\$266,727	\$0	\$314,441	\$314,441	0.0%
501510 - Health Ins - Exempt	\$72,138	\$0	\$98,077	\$98,077	0.0%
501599 - Health Insurance	\$0	\$389,023	\$0	(\$389,023)	-100.0%
502000 - Retirement - Classified Empl	\$206,947	\$0	\$266,026	\$266,026	0.0%
502010 - Retirement - Exempt	\$66,963	\$0	\$71,337	\$71,337	0.0%
502099 - Retirement	\$0	\$315,077	\$0	(\$315,077)	-100.0%
502500 - Dental - Classified Employees	\$15,170	\$0	\$17,550	\$17,550	0.0%
502510 - Dental - Exempt	\$4,281	\$0	\$5,198	\$5,198	0.0%
502599 - Dental	\$0	\$21,677	\$0	(\$21,677)	-100.0%
503000 - Life Ins - Classified Empl	\$3,954	\$0	\$6,686	\$6,686	0.0%
503010 - Life Ins - Exempt	\$1,666	\$0	\$2,714	\$2,714	0.0%
503099 - Life Insurance	\$0	\$5,936	\$0	(\$5,936)	-100.0%
503500 - LTD - Classified Employees	\$204	\$0	\$602	\$602	0.0%
503510 - LTD - Exempt	\$291	\$0	\$1,458	\$1,458	0.0%
503599 - Long Term Disability	\$0	\$1,846	\$0	(\$1,846)	-100.0%
504000 - EAP - Classified Empl	\$727	\$0	\$865	\$865	0.0%
504010 - EAP - Exempt	\$211	\$0	\$260	\$260	0.0%
504099 - Employee Assistance Program	\$0	\$961	\$0	(\$961)	-100.0%
505200 - Workers Comp - Ins Premium	\$7,660	\$5,068	\$4,961	(\$107)	-2.1%
505500 - Unemployment Compensation	\$6,487	\$4,973	\$4,973	\$0	0.0%
505700 - Catamount Health Assessment	\$92	\$300	\$100	(\$200)	-66.7%
Total	\$789,771	\$879,798	\$961,721	\$81,923	9.3%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$3,900	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$30	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$20,010	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$43,850	\$20,000	\$20,000	\$0	0.0%



Natural Resources Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
507670 - Custodial	\$17,965	\$18,000	\$18,000	\$0	0.0%
Total	\$85,755	\$38,000	\$38,000	\$0	0.0%
PerDiem and Other Personal Services					
506000 - Per Diem	\$4,075	\$3,600	\$4,200	\$600	16.7%
506220 - Transcripts	\$40	\$0	\$0	\$0	0.0%
Total	\$4,115	\$3,600	\$4,200	\$600	16.7%
Equipment					
522300 - Maintenance Equipment	\$24	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$60,753	\$1,500	\$1,500	\$0	0.0%
522410 - Office Equipment	\$0	\$1,500	\$1,500	\$0	0.0%
522600 - Vehicles	\$28,649	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$886	\$1,500	\$1,500	\$0	0.0%
Total	\$90,311	\$4,500	\$4,500	\$0	0.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$98	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$38	\$125	\$0	(\$125)	-100.0%
516652 - Telecom-Telephone Services	\$9,119	\$7,500	\$25,000	\$17,500	233.3%
516670 - It Intersvccost- Dii Other	\$34,478	\$26,895	\$0	(\$26,895)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$32,283	\$49,052	\$26,711	(\$22,341)	-45.5%
516672 - It Intsvccost- Dii - Telephone	\$94,367	\$112,000	\$75,000	(\$37,000)	-33.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$35,484	\$35,484	0.0%
522200 - Hw - Other Info Tech	\$8,887	\$10,000	\$10,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	(\$1,650)	\$0	\$0	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$183	\$1,000	\$1,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$9,918	\$12,000	\$10,000	(\$2,000)	-16.7%
522217 - Hw - Printers,Copiers,Scanners	\$16,933	\$5,000	\$8,000	\$3,000	60.0%
522218 - Hw-Telephone Systems&Equip	\$443	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$9,671	\$20,000	\$20,000	\$0	0.0%
522221 - Software - Office Technology	\$1,612	\$5,000	\$2,000	(\$3,000)	-60.0%
522223 - Software-Gis	\$0	\$3,500	\$3,500	\$0	0.0%
Total	\$216,380	\$252,072	\$216,695	(\$35,377)	-14.0%
Travel					
517300 - Freight & Express Mail	\$376	\$1,000	\$500	(\$500)	-50.0%
517400 - Instate Conf, Meetings, Etc	\$20	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$7,023	\$4,500	\$7,500	\$3,000	66.7%
518020 - Travel-Inst-Meals-Emp	\$571	\$500	\$500	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$600	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$169	\$300	\$300	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$4,142	\$3,150	\$4,000	\$850	27.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$1,000	\$0	(\$1,000)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$13	\$50	\$0	(\$50)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$50	\$0	(\$50)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$194	\$150	\$200	\$50	33.3%
518510 - Travel-Outst-Other Trans-Emp	\$3,719	\$2,880	\$3,500	\$620	21.5%
518520 - Travel-Outst-Meals-Emp	\$95	\$200	\$200	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$2,631	\$2,000	\$2,500	\$500	25.0%
518540 - Travel-Outst-Incidentals-Emp	\$159	\$200	\$200	\$0	0.0%
Total	\$19,709	\$15,980	\$19,400	\$3,420	21.4%



Natural Resources Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Supplies					
520000 - Office Supplies	\$19,653	\$20,515	\$20,138	(\$377)	-1.8%
520015 - Stationary & Envelopes	\$14	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$67	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$861	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$1,201	\$2,000	\$1,500	(\$500)	-25.0%
520210 - Plumbing, Heating & Vent	\$6	\$0	\$0	\$0	0.0%
520215 - Fire Sprinklers	\$544	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$127	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$120	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$402	\$1,000	\$500	(\$500)	-50.0%
520510 - It & Data Processing Supplies	\$6,635	\$7,000	\$7,000	\$0	0.0%
520520 - Cloth & Clothing	\$14	\$0	\$0	\$0	0.0%
520521 - Work Boots & Shoes	\$21	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520550 - Electronic	\$370	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$167	\$250	\$250	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$189	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$375	\$500	\$500	\$0	0.0%
520600 - Recognition/Awards	\$607	\$0	\$0	\$0	0.0%
520700 - Food	\$7,115	\$5,000	\$5,000	\$0	0.0%
521000 - Natural Gas	\$7,255	\$9,000	\$7,500	(\$1,500)	-16.7%
521100 - Electricity	\$19,002	\$20,000	\$20,000	\$0	0.0%
521220 - Heating Oil #2	\$3,242	\$3,000	\$3,500	\$500	16.7%
521320 - Propane Gas	\$2,445	\$4,800	\$2,500	(\$2,300)	-47.9%
521500 - Books&Periodicals-Library/Educ	\$360	\$500	\$500	\$0	0.0%
521510 - Subscriptions	\$1,709	\$1,700	\$1,700	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$275	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$1,163	\$1,500	\$1,500	\$0	0.0%
Total	\$73,941	\$78,265	\$72,588	(\$5,677)	-7.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$829	\$1,286	\$2,194	\$908	70.6%
516010 - Insurance - General Liability	\$7,294	\$3,599	\$4,052	\$453	12.6%
516550 - Licenses	\$410	\$0	\$0	\$0	0.0%
516813 - Advertising-Print	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516814 - Advertising-Web	\$450	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$2,198	\$825	\$1,000	\$175	21.2%
516875 - Photography	\$720	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$5,077	\$1,400	\$5,000	\$3,600	257.1%
517005 - Printing & Binding-Bgs Copy Ct	\$88	\$500	\$0	(\$500)	-100.0%
517050 - Process&Printg Films,Microfilm	\$59	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$6,210	\$4,000	\$4,000	\$0	0.0%
517110 - Training - Info Tech	\$11,283	\$10,000	\$10,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$38	\$0	\$0	\$0	0.0%
517200 - Postage	\$14,382	\$20,330	\$15,000	(\$5,330)	-26.2%
519000 - Other Purchased Services	\$621	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$156,388	\$62,549	\$34,662	(\$27,887)	-44.6%
519040 - Moving State Agencies	\$949	\$2,500	\$1,000	(\$1,500)	-60.0%



Natural Resources Central Office

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
519110 - Environmental Lab Services	\$198	\$0	\$0	\$0	0.0%
Total	\$207,192	\$109,489	\$76,908	(\$32,581)	-29.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$2,068	\$1,877	\$2,188	\$311	16.6%
523640 - Registration & Identification	\$47	\$500	\$500	\$0	0.0%
551060 - Late Interest Charge	\$66	\$0	\$0	\$0	0.0%
Total	\$2,180	\$2,377	\$2,688	\$311	13.1%
Rental Other					
514550 - Rental - Auto	\$5,892	\$8,400	\$3,000	(\$5,400)	-64.3%
514650 - Rental - Office Equipment	\$1,480	\$4,000	\$4,000	\$0	0.0%
515000 - Rental - Other	\$6,193	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$13,565	\$14,400	\$8,000	(\$6,400)	-44.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$300,885	\$312,453	\$361,446	\$48,993	15.7%
514010 - Rent Land&Bldgs-Non-Office	\$8,764	\$8,000	\$9,000	\$1,000	12.5%
515010 - Fee-For-Space Charge	\$35,706	\$7,680	\$8,543	\$863	11.2%
Total	\$345,355	\$328,133	\$378,989	\$50,856	15.5%
Property and Maintenance					
510000 - Water/Sewer	\$866	\$1,300	\$1,000	(\$300)	-23.1%
510200 - Disposal	\$226	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$6,337	\$6,000	\$6,500	\$500	8.3%
510400 - Custodial	\$4,151	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$168	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$1,803	\$2,500	\$2,000	(\$500)	-20.0%
512010 - Plumbing & Heating Systems	\$1,780	\$1,000	\$1,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$460	\$1,250	\$500	(\$750)	-60.0%
512400 - Rep&Maint-Grds & Constr Equip	\$136	\$250	\$250	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,014	\$8,500	\$2,000	(\$6,500)	-76.5%
513100 - Repair&Maint-Non-Info Tech Equ	\$8,161	\$7,000	\$5,500	(\$1,500)	-21.4%
513200 - Other Repair & Maint Serv	(\$522)	\$0	\$1,000	\$1,000	0.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$1,000	\$0	(\$1,000)	-100.0%
Total	\$25,580	\$28,800	\$19,750	(\$9,050)	-31.4%
Grants Rollup					
550220 - Grants	\$50,990	\$34,960	\$34,960	\$0	0.0%
550500 - Other Grants	\$0	\$10,550	\$10,550	\$0	0.0%
Total	\$50,990	\$45,510	\$45,510	\$0	0.0%
Grand Total	\$3,769,427	\$3,629,912	\$4,021,942	\$392,030	10.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,600,465	\$3,423,982	\$3,638,093	\$214,111	6.3%
21285 - Waste Management Assistance	\$52,544	\$54,484	\$55,343	\$859	1.6%
21295 - Environmental Permit Fund	\$0	\$0	\$101,016	\$101,016	0.0%
21500 - Inter-Unit Transfers Fund	\$116,419	\$126,446	\$197,490	\$71,044	56.2%
22005 - Federal Revenue Fund	\$0	\$25,000	\$30,000	\$5,000	20.0%
Total	\$3,769,427	\$3,629,912	\$4,021,942	\$392,030	10.8%



Natural Resources Central Office

Natural resources - state and local property tax assessment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Other Operating Expenses	\$2,125,444	\$2,128,733	\$2,153,733
Total	\$2,125,444	\$2,128,733	\$2,153,733
Fund Type			
General Funds	\$1,703,944	\$1,707,233	\$1,732,233
IDT Funds	\$421,500	\$421,500	\$421,500
Total	\$2,125,444	\$2,128,733	\$2,153,733

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523660 - Taxes	\$2,125,444	\$2,128,733	\$2,153,733	\$25,000	1.2%
Total	\$2,125,444	\$2,128,733	\$2,153,733	\$25,000	1.2%
Grand Total	\$2,125,444	\$2,128,733	\$2,153,733	\$25,000	1.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,703,944	\$1,707,233	\$1,732,233	\$25,000	1.5%
21500 - Inter-Unit Transfers Fund	\$421,500	\$421,500	\$421,500	\$0	0.0%
Total	\$2,125,444	\$2,128,733	\$2,153,733	\$25,000	1.2%



Fish and Wildlife

Mission/Vision Statement

The mission of the Vermont Department of Fish and Wildlife is the conservation of fish, wildlife, and plants and their habitats for the people of Vermont.

The fish, wildlife and plant resources of Vermont are a tremendous asset to the state and contribute to the quality of life of most Vermonters. In 2006, when asked, 97% of Vermonters said that wildlife habitats and lands were important to them. The Department is responsible for the conservation of wildlife in its broadest sense: 40 species of reptiles and amphibians, 91 species of fish, 252 species of birds, 58 species of mammals, more than 15,000 insect species, along with important wildlife habitats for present and future generations of Vermonters. To that end, native wildlife such as the beaver, moose, fisher, wild turkey, common loon, bald eagle, osprey, and peregrine falcon have been successfully restored through Department efforts. The Fish and Wildlife Department has conserved and manages over 120,000 acres of land for public use and as important habitat. In addition, the Department provides safe, high quality hunting, fishing, trapping, and wildlife viewing opportunities. Vermont currently ranks 3rd in the nation in participation in wildlife-associated recreation (combination of hunting, fishing, and wildlife watching) with 62% of Vermonters participating. These activities generate significant revenues for the state. In 2006, Vermonters and visitors spent more than \$376 million dollars in fishing, hunting, and wildlife viewing activities.

Department/Program Description

The Support & Field Services appropriation provides the funding for the Department's core services. These core services include: conserving, restoring and enhancing fish and wildlife habitat, wetlands and natural communities; inventorying, monitoring and managing game species to ensure sustainable population levels are maintained; inventorying, monitoring, and managing non-game species and developing recovery initiatives for species that are threatened or endangered; promoting and providing a diversity of hunting and angling opportunities; promoting and facilitating land management planning and stewardship in Vermont; managing wildlife habitat on 86 Wildlife Management Areas, maintaining public access to water bodies on over 175 Access Areas, providing viewing and photography opportunities of fish and wildlife; ensuring safe practices for those participating in fish and wildlife based recreational activities; maintaining full fish and wildlife response capabilities for citizens and agencies regarding threats to human life or safety; limiting the number of human injuries and fatalities that result from encounters with wildlife (i.e. moose and deer car collisions); informing and educating the public; and performing mission critical research. Also included in this appropriation is the funding to support watershed education efforts and projects that protect, restore, or enhance Vermont's watershed resources.

Key Divisions within the Department are as follows:

Financial Services and Licensing Division - The Financial Services and Licensing Division provides policy, legal, planning, personnel, and financial management leadership for the Department. It oversees the production, distribution, and sales of all hunting and fishing licenses and over fifteen types of other permits related to resource protection. It is also responsible for the management of over \$8 million in federal grant dollars, ensuring the funds are spent appropriately and that all reporting requirements are met.

Fisheries Division - The Fisheries Division is responsible for the conservation and management of all fish and aquatic habitats throughout Vermont. Staff members are engaged in a wide variety of activities, including: monitoring populations of sport fish species, endangered species, and their habitats; cooperating in the research, management, and restoration of fish communities across the state; operating five state fish hatcheries that rear and stock trout, salmon and walleye annually for recreational and restoration purposes; maintaining 170 developed fishing access areas, and a variety of riparian lands that provide public access to waters of the state; monitoring fish health; regulating fish importation; preventing the spread of aquatic nuisance species; controlling sea lamprey in Lake Champlain; evaluating current and preparing new fishing harvest regulation recommendations for a variety of species; participating in the protection of aquatic species and critical aquatic habitat through regulatory processes. providing technical assistance; and preparing educational materials.



Fish and Wildlife

Law Enforcement Division - The Law Enforcement Division is an integral part of fish and wildlife conservation and management. Its primary duty is to enforce Vermont's fish and wildlife laws and regulations. Fish and Wildlife species are held in the Public Trust and this Division enforces laws related to the protection of these resources for the benefit of all Vermonters. The Division provides responses to citizen requests for Department assistance involving fish and wildlife resources including conflicts. The division also assists in search and rescue operations and provides many other additional law enforcement services to citizens and other law enforcement agencies.

Outreach Division - The Outreach Division is responsible for all major outreach and formal educational programs of the Fish and Wildlife Department. Programs are designed to improve the public's knowledge and appreciation of Vermont's fish and wildlife resources and their habitats as well as related laws, disease issues and management programs. Division staff supports the Department's mission by providing professional communications and education to the state's inhabitants and visitors alike. These efforts are a means to create awareness and achieve voluntary compliance with state laws, regulations and programs and encourage support for fish, wildlife and habitat conservation and protection programs.

Wildlife Division - The Wildlife Division is responsible for the conservation and management of all wildlife, plants, and their habitat throughout Vermont. Division staff are engaged in a variety of activities such as: conducting research in support of management actions and decisions; monitoring populations of rare, threatened and endangered plant and animal species; preparing harvest recommendations for wildlife species with open regulated hunting or trapping seasons; participating in the protection of critical wildlife habitat through regulatory processes such as Act 250; land acquisition and management of 120,000 acres on the Department's 86 Wildlife Management Areas, monitoring wildlife diseases and the importation of wildlife into Vermont; and, technical assistance, planning and outreach to wildlife observers, landowners, hunters, school children, and natural resources professionals regarding wildlife in Vermont.

Key Budget Issues FY 2014

The FY14 budget proposes a fiscal course correction in order to adequately fund some of the most fundamental department operations, including the hatcheries, conservation camps, and law enforcement. The budget request will address a widening budget gap resulting from the depletion of a license fund in 2010, in combination with declining federal Dingell Johnson grants for fisheries and hatcheries and rising fixed costs across the department. The overall department budget will fully fund current staffing levels, existing operational needs, and a standard rotation schedule for vehicles and equipment.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Fish and wildlife - support and field services	134.00	\$19,473,187	\$19,380,942	\$20,200,287
Total	134.00	\$19,473,187	\$19,380,942	\$20,200,287
Fund Type				
Fish and Wildlife Funds		\$10,043,139	\$16,877,322	\$8,914,102
Federal Funds		\$7,143,807	\$0	\$6,742,250
IDT Funds		\$433,994	\$182,491	\$195,000
General Funds		\$1,832,391	\$2,301,129	\$4,328,935
Special Fund		\$19,858	\$20,000	\$20,000
Total		\$19,473,187	\$19,380,942	\$20,200,287



Fish and wildlife - support and field services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$7,701,928	\$8,144,707	\$8,956,869
Fringe Benefits	\$3,648,617	\$4,154,144	\$4,144,616
Contracted and 3rd Party Service	\$1,636,038	\$1,254,744	\$1,475,000
PerDiem and Other Personal Services	\$24,924	\$0	\$27,000
Equipment	\$633,215	\$734,146	\$770,000
IT/Telecom Services and Equipment	\$524,829	\$640,903	\$536,528
Travel	\$117,294	\$109,176	\$112,000
Supplies	\$1,381,181	\$1,219,465	\$1,442,492
Other Purchased Services	\$564,039	\$894,595	\$647,668
Other Operating Expenses	\$519,408	\$517,848	\$524,057
Rental Other	\$27,839	\$21,227	\$28,000
Rental Property	\$129,351	\$113,668	\$110,282
Property and Maintenance	\$1,928,733	\$844,802	\$775,775
Grants Rollup	\$635,791	\$731,517	\$650,000
Debt Service and Interest	\$0	\$0	\$0
Total	\$19,473,187	\$19,380,942	\$20,200,287
Fund Type			
Fish and Wildlife Funds	\$10,043,139	\$16,877,322	\$8,914,102
Federal Funds	\$7,143,807	\$0	\$6,742,250
IDT Funds	\$433,994	\$182,491	\$195,000
General Funds	\$1,832,391	\$2,301,129	\$4,328,935
Special Fund	\$19,858	\$20,000	\$20,000
Total	\$19,473,187	\$19,380,942	\$20,200,287

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
640001	323100 - Fisheries Division Director	1.0	1.0	79,310	33,195	6,067	118,572
640003	089120 - Financial Manager III	1.0	1.0	72,093	20,192	5,515	97,800
640004	005200 - District Office Chief Clerk II	1.0	1.0	43,077	21,632	3,296	68,005
640005	050200 - Administrative Assistant B	1.0	1.0	50,482	22,931	3,862	77,275
640006	326000 - Game Warden I	1.0	1.0	40,984	7,689	3,135	44,978
640007	071300 - Fish&Wildlife Info Spec	1.0	1.0	44,907	20,305	3,435	68,647
640008	070800 - Fish&Wildlife Educ Coordinator	1.0	1.0	47,653	27,458	3,645	78,756
640009	002000 - Administrative Secretary	1.0	1.0	45,365	27,057	3,471	75,893
640011	321700 - Fish&Wildlife Chief of Operati	1.0	1.0	79,144	14,748	6,055	99,947
640013	323400 - Fish Culture Operations Mgr	1.0	1.0	60,653	23,067	4,639	88,359
640014	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,094	26,547	5,439	103,080
640017	326600 - Fish Culture Specialist II	1.0	1.0	44,762	26,951	3,424	75,137
640020	327300 - Fish & Wildlife Scientist III	1.0	1.0	56,222	26,549	4,301	87,072
640021	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,184	30,884	5,139	103,207
640022	327300 - Fish & Wildlife Scientist III	1.0	1.0	52,707	28,345	4,032	85,084
640023	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,184	30,884	5,139	103,207
640024	326800 - Fish Culture Specialist IV	1.0	1.0	44,907	26,977	3,435	75,319
640025	327300 - Fish & Wildlife Scientist III	1.0	1.0	47,653	9,040	3,645	60,338
640026	326700 - Fish Culture Specialist III	1.0	1.0	51,854	28,195	3,967	84,016
640027	326600 - Fish Culture Specialist II	1.0	1.0	39,312	25,995	3,007	68,314
640028	326900 - Fish Culture Specialist V	1.0	1.0	74,131	39,435	5,671	106,882
640029	326700 - Fish Culture Specialist III	1.0	1.0	50,419	27,944	3,857	82,220
640030	326600 - Fish Culture Specialist II	1.0	1.0	50,419	9,526	3,857	63,802
640031	326500 - Fish Culture Specialist I	1.0	1.0	32,406	13,064	2,479	47,949



Fish and Wildlife

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
640032	326900 - Fish Culture Specialist V	1.0	1.0	63,249	40,735	4,838	98,280
640033	326600 - Fish Culture Specialist II	1.0	1.0	47,757	15,756	3,653	67,166
640035	326200 - Game Warden III	1.0	1.0	71,810	41,251	5,493	106,586
640037	327000 - Fish Culture Specialist VI	1.0	1.0	65,562	30,600	5,016	101,178
640038	326900 - Fish Culture Specialist V	1.0	1.0	72,084	43,758	5,514	109,342
640039	326600 - Fish Culture Specialist II	1.0	1.0	50,419	17,529	3,857	71,805
640040	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,094	26,547	5,439	103,080
640042	326300 - Game Warden IV	1.0	1.0	57,183	31,989	4,374	84,016
640043	327200 - Fish & Wildlife Scientist II	1.0	1.0	54,850	17,001	4,196	76,047
640044	327300 - Fish & Wildlife Scientist III	1.0	1.0	61,776	29,936	4,726	96,438
640045	327200 - Fish & Wildlife Scientist II	1.0	1.0	52,978	23,369	4,053	80,400
640046	327400 - Fish & Wildlife Scientist IV	1.0	1.0	73,403	31,975	5,615	110,993
640048	327400 - Fish & Wildlife Scientist IV	1.0	1.0	71,282	13,185	5,453	89,920
640049	320300 - Fish & Wildlife Specialist II	1.0	1.0	50,419	9,526	3,857	63,802
640051	327400 - Fish & Wildlife Scientist IV	1.0	1.0	73,403	13,557	5,615	92,575
640052	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,184	25,861	5,139	98,184
640053	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,157	29,301	4,449	91,907
640054	326600 - Fish Culture Specialist II	1.0	1.0	49,046	27,703	3,752	80,501
640055	327200 - Fish & Wildlife Scientist II	1.0	1.0	54,850	28,721	4,196	87,767
640056	327400 - Fish & Wildlife Scientist IV	1.0	1.0	73,403	13,557	5,615	92,575
640057	320200 - Fish&Wildlife Law Enfrcmnt Dir	1.0	1.0	97,947	36,507	7,493	141,947
640058	319900 - Fish&Wildlife Law Enfrcmnt Asst	1.0	1.0	32,406	19,761	2,479	54,646
640059	326400 - Game Warden V	1.0	1.0	87,100	51,798	6,663	128,141
640060	326200 - Game Warden III	1.0	1.0	63,573	40,846	4,864	98,688
640061	326200 - Game Warden III	1.0	1.0	59,604	39,488	4,559	93,717
640062	326300 - Game Warden IV	1.0	1.0	74,131	34,043	5,671	101,490
640063	326800 - Fish Culture Specialist IV	1.0	1.0	56,555	29,020	4,326	89,901
640064	327500 - Hunter Education Coordinator	1.0	1.0	56,222	28,962	4,301	89,485
640065	326600 - Fish Culture Specialist II	1.0	1.0	44,762	8,533	3,424	56,719
640066	326200 - Game Warden III	1.0	1.0	61,526	40,146	4,707	96,125
640068	326400 - Game Warden V	1.0	1.0	87,100	40,078	6,663	116,421
640069	326300 - Game Warden IV	1.0	1.0	74,131	44,458	5,671	111,905
640071	326000 - Game Warden I	1.0	1.0	40,984	21,399	3,135	58,688
640072	326200 - Game Warden III	1.0	1.0	65,820	41,615	5,035	101,500
640073	326100 - Game Warden II	1.0	1.0	50,893	36,509	3,893	82,813
640074	327300 - Fish & Wildlife Scientist III	1.0	1.0	54,496	28,658	4,169	87,323
640075	326100 - Game Warden II	1.0	1.0	56,285	38,353	4,306	89,563
640076	326400 - Game Warden V	1.0	1.0	79,274	37,140	6,064	106,623
640078	326200 - Game Warden III	1.0	1.0	67,866	42,315	5,192	104,062
640079	320300 - Fish & Wildlife Specialist II	1.0	1.0	42,890	26,622	3,281	72,793
640081	327700 - Game Warden VI	1.0	1.0	67,330	30,910	5,150	103,390
640082	326200 - Game Warden III	1.0	1.0	65,820	41,615	5,035	101,500
640083	326600 - Fish Culture Specialist II	1.0	1.0	49,046	27,703	3,752	80,501
640084	326200 - Game Warden III	1.0	1.0	59,604	39,488	4,559	93,717
640086	326700 - Fish Culture Specialist III	1.0	1.0	42,890	21,599	3,281	67,770
640087	326100 - Game Warden II	1.0	1.0	52,765	25,429	4,036	73,436
640089	326100 - Game Warden II	1.0	1.0	54,488	19,320	4,168	68,894
640090	326500 - Fish Culture Specialist I	1.0	1.0	32,406	13,064	2,479	47,949
640091	326000 - Game Warden I	1.0	1.0	40,984	21,399	3,135	58,688
640092	326200 - Game Warden III	1.0	1.0	61,526	40,146	4,707	96,125
640093	326400 - Game Warden V	1.0	1.0	79,274	48,860	6,064	118,343
640094	326200 - Game Warden III	1.0	1.0	71,810	38,641	5,493	103,976
640097	326200 - Game Warden III	1.0	1.0	61,526	43,735	4,707	99,714
640098	326000 - Game Warden I	1.0	1.0	40,984	21,399	3,135	58,688
640099	326000 - Game Warden I	1.0	1.0	40,984	21,399	3,135	58,688
640100	326200 - Game Warden III	1.0	1.0	67,866	37,292	5,192	99,039
640101	326300 - Game Warden IV	1.0	1.0	74,131	26,040	5,671	93,487
640102	326200 - Game Warden III	1.0	1.0	69,888	43,007	5,346	106,593
640103	327300 - Fish & Wildlife Scientist III	1.0	1.0	67,184	30,884	5,139	103,207
640104	326100 - Game Warden II	1.0	1.0	52,765	18,731	4,036	66,738
640105	327300 - Fish & Wildlife Scientist III	1.0	1.0	47,653	13,732	3,645	65,030
640106	326100 - Game Warden II	1.0	1.0	54,488	37,738	4,168	87,312
640107	326200 - Game Warden III	1.0	1.0	53,889	30,861	4,122	79,890
640108	326300 - Game Warden IV	1.0	1.0	69,788	24,554	5,339	88,050
640109	327400 - Fish & Wildlife Scientist IV	1.0	1.0	67,475	30,935	5,161	103,571
640110	327300 - Fish & Wildlife Scientist III	1.0	1.0	71,094	31,570	5,439	108,103
640112	005200 - District Office Chief Clerk II	1.0	1.0	41,954	24,045	3,209	69,208
640113	326600 - Fish Culture Specialist II	1.0	1.0	44,762	26,951	3,424	75,137



Fish and Wildlife

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
640114	089210 - Administrative Svcs Tech IV	1.0	1.0	42,411	14,819	3,244	60,474
640115	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,523	30,242	4,859	98,624
640116	078518 - Information & Education Spec	1.0	1.0	39,853	21,067	3,049	63,969
640117	050200 - Administrative Assistant B	1.0	1.0	36,046	20,400	2,758	59,204
640118	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,070	29,636	4,595	94,301
640119	326900 - Fish Culture Specialist V	1.0	1.0	72,084	43,758	5,514	109,342
640120	327300 - Fish & Wildlife Scientist III	1.0	1.0	63,523	27,829	4,859	96,211
640121	327200 - Fish & Wildlife Scientist II	1.0	1.0	58,240	29,315	4,455	92,010
640122	005200 - District Office Chief Clerk II	1.0	1.0	41,954	14,738	3,209	59,901
640123	323000 - Fish & Wildlife Specialist III	1.0	1.0	58,240	29,315	4,455	92,010
640125	320700 - Fish Culture Engineer	1.0	1.0	48,090	22,512	3,679	74,281
640126	327200 - Fish & Wildlife Scientist II	1.0	1.0	56,555	29,020	4,326	89,901
640127	320300 - Fish & Wildlife Specialist II	1.0	1.0	42,890	21,599	3,281	67,770
640128	323200 - Wildlife Division Director	1.0	1.0	76,710	32,733	5,868	115,311
640129	050100 - Administrative Assistant A	1.0	1.0	42,869	26,619	3,280	72,768
640130	327200 - Fish & Wildlife Scientist II	1.0	1.0	44,907	15,257	3,435	63,599
640132	231500 - Fish & Wildlife Facilities & L	1.0	1.0	52,437	28,297	4,011	84,745
640133	326100 - Game Warden II	1.0	1.0	50,893	24,789	3,893	71,093
640134	070400 - Director of Public Affairs	1.0	1.0	64,792	18,895	4,956	88,643
640135	327300 - Fish & Wildlife Scientist III	1.0	1.0	60,070	29,636	4,595	94,301
640136	326200 - Game Warden III	1.0	1.0	53,889	30,861	4,122	79,890
640138	071400 - Outreach Coordinator	1.0	1.0	52,978	23,369	4,053	80,400
640140	001200 - Program Services Clerk	1.0	1.0	36,754	13,827	2,812	53,393
640141	326200 - Game Warden III	1.0	1.0	63,573	40,846	4,864	98,688
640142	326200 - Game Warden III	1.0	1.0	63,573	22,428	4,864	80,270
640143	326200 - Game Warden III	1.0	1.0	63,573	22,428	4,864	80,270
640144	326000 - Game Warden I	1.0	1.0	34,154	18,419	2,613	55,186
640145	326200 - Game Warden III	1.0	1.0	63,573	40,846	4,864	98,688
640146	327300 - Fish & Wildlife Scientist III	1.0	1.0	58,157	24,278	4,449	86,884
640148	327200 - Fish & Wildlife Scientist II	1.0	1.0	48,090	27,535	3,679	79,304
640149	327100 - Fish & Wildlife Scientist I	1.0	1.0	45,781	15,410	3,502	64,693
640150	327200 - Fish & Wildlife Scientist II	1.0	1.0	48,090	27,535	3,679	79,304
640151	320100 - F null Grants Administrator	1.0	1.0	47,653	15,738	3,645	67,036
640153	040607 - Training Coordinator AC: F&W	1.0	1.0	40,144	26,142	3,071	69,357
640154	089050 - Financial Administrator I	1.0	1.0	42,411	14,819	3,244	60,474
640155	050200 - Administrative Assistant B	1.0	1.0	51,875	16,479	3,968	72,322
640157	327300 - Fish & Wildlife Scientist III	1.0	1.0	47,653	20,786	3,645	72,084
640158	327200 - Fish & Wildlife Scientist II	1.0	1.0	44,907	20,305	3,435	68,647
647001	90120A - Commissioner	1.0	1.0	93,000	17,210	7,115	117,325
647002	90570D - Deputy Commissioner	1.0	1.0	80,413	21,672	6,152	108,237
647003	95870E - General Counsel I	1.0	1.0	63,170	25,304	4,833	93,307
647005	91590E - Private Secretary	1.0	1.0	40,518	14,581	3,100	58,199
Total		134.0	134.0	7,671,856	3,609,059	586,879	11,398,131

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$6,550,544	\$7,106,773	\$7,394,768	\$287,995	4.1%
500010 - Exempt	\$191,302	\$148,013	\$277,101	\$129,088	87.2%
500040 - Temporary Employees	\$589,651	\$588,766	\$735,000	\$146,234	24.8%
500060 - Overtime	\$303,473	\$377,851	\$450,000	\$72,149	19.1%
500070 - Shift Differential	\$66,959	\$93,643	\$100,000	\$6,357	6.8%
508000 - Vacancy Turnover Savings	\$0	(\$170,339)	\$0	\$170,339	-100.0%
Total	\$7,701,928	\$8,144,707	\$8,956,869	\$812,162	10.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$504,285	\$0	\$565,694	\$565,694	0.0%
501010 - FICA - Exempt	\$15,372	\$0	\$21,200	\$21,200	0.0%
501040 - FICA - Temporaries	\$47,421	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$452,876	\$0	(\$452,876)	-100.0%
501299 - Medicare	\$0	\$105,914	\$0	(\$105,914)	-100.0%



Fish and Wildlife

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
501500 - Health Ins - Classified Empl	\$1,431,772	\$0	\$1,680,861	\$1,680,861	0.0%
501510 - Health Ins - Exempt	\$16,007	\$0	\$26,791	\$26,791	0.0%
501599 - Health Insurance	\$0	\$1,719,460	\$0	(\$1,719,460)	-100.0%
502000 - Retirement - Classified Empl	\$1,111,180	\$0	\$1,258,225	\$1,258,225	0.0%
502010 - Retirement - Exempt	\$30,842	\$0	\$47,412	\$47,412	0.0%
502099 - Retirement	\$0	\$1,321,980	\$0	(\$1,321,980)	-100.0%
502500 - Dental - Classified Employees	\$95,401	\$0	\$84,525	\$84,525	0.0%
502510 - Dental - Exempt	\$1,746	\$0	\$2,600	\$2,600	0.0%
502599 - Dental	\$0	\$106,532	\$0	(\$106,532)	-100.0%
503000 - Life Ins - Classified Empl	\$22,792	\$0	\$31,803	\$31,803	0.0%
503010 - Life Ins - Exempt	\$554	\$0	\$1,192	\$1,192	0.0%
503099 - Life Insurance	\$0	\$27,457	\$0	(\$27,457)	-100.0%
503500 - LTD - Classified Employees	\$443	\$0	\$1,093	\$1,093	0.0%
503510 - LTD - Exempt	\$51	\$0	\$644	\$644	0.0%
503599 - Long Term Disability	\$0	\$1,463	\$0	(\$1,463)	-100.0%
504000 - EAP - Classified Empl	\$3,561	\$0	\$4,160	\$4,160	0.0%
504010 - EAP - Exempt	\$81	\$0	\$128	\$128	0.0%
504099 - Employee Assistance Program	\$0	\$4,111	\$0	(\$4,111)	-100.0%
504510 - Employee Clothing Allowance	\$8,000	\$15,600	\$10,000	(\$5,600)	-35.9%
504520 - Employee Room Allowance	\$55,640	\$69,000	\$67,000	(\$2,000)	-2.9%
505200 - Workers Comp - Ins Premium	\$285,083	\$297,455	\$315,088	\$17,633	5.9%
505500 - Unemployment Compensation	\$17,282	\$30,057	\$25,000	(\$5,057)	-16.8%
505700 - Catamount Health Assessment	\$1,104	\$2,239	\$1,200	(\$1,039)	-46.4%
Total	\$3,648,617	\$4,154,144	\$4,144,616	(\$9,528)	-0.2%
Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$10,912	\$0	\$12,000	\$12,000	0.0%
507200 - Contr & 3Rd Party - Legal	\$31,586	\$0	\$23,000	\$23,000	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$211,699	\$0	\$200,000	\$200,000	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$900	\$0	\$0	\$0	0.0%
507450 - Contr&3Rd Pty - Mental Health	\$100	\$0	\$0	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$576	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$122	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$117,850	\$0	\$80,000	\$80,000	0.0%
507563 - Advertising/Marketing-Other	\$275	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$659,294	\$1,254,744	\$655,000	(\$599,744)	-47.8%
507630 - Temporary Employment Agencies	\$91,128	\$0	\$90,000	\$90,000	0.0%
507676 - Contract & 3Rd Party Snow Remo	\$8,100	\$0	\$0	\$0	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$9,031	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$13,539	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$654	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$421,846	\$0	\$415,000	\$415,000	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$58,427	\$0	\$0	\$0	0.0%
Total	\$1,636,038	\$1,254,744	\$1,475,000	\$220,256	17.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$6,750	\$0	\$7,000	\$7,000	0.0%
506200 - Other Pers Serv	\$18,174	\$0	\$20,000	\$20,000	0.0%
Total	\$24,924	\$0	\$27,000	\$27,000	0.0%
Equipment					
522300 - Maintenance Equipment	\$0	\$310	\$0	(\$310)	-100.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522350 - Laboratory Equipment	\$0	\$211	\$0	(\$211)	-100.0%
522400 - Other Equipment	\$216,539	\$196,307	\$230,000	\$33,693	17.2%
522410 - Office Equipment	\$544	\$0	\$0	\$0	0.0%
522420 - Educational Equipment	\$0	\$165	\$0	(\$165)	-100.0%
522600 - Vehicles	\$408,596	\$532,000	\$530,000	(\$2,000)	-0.4%
522700 - Furniture & Fixtures	\$7,535	\$5,153	\$10,000	\$4,847	94.1%
Total	\$633,215	\$734,146	\$770,000	\$35,854	4.9%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$4,172	\$7,747	\$4,000	(\$3,747)	-48.4%
516651 - Telecom-Data Telecom Services	\$3,172	\$3,762	\$3,000	(\$762)	-20.3%
516652 - Telecom-Telephone Services	\$87,315	\$71,948	\$90,000	\$18,052	25.1%
516653 - Telecom-Video Conf Services	\$0	\$294	\$0	(\$294)	-100.0%
516670 - It Intersvcost- Dii Other	\$128,201	\$58,319	\$0	(\$58,319)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$86,064	\$82,504	\$101,127	\$18,623	22.6%
516672 - It Intsvccost- Dii - Telephone	\$34,206	\$31,527	\$35,000	\$3,473	11.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$109,210	\$153,401	\$44,191	40.5%
522200 - Hw - Other Info Tech	\$12,036	\$7,715	\$15,000	\$7,285	94.4%
522214 - Hw-Server,Mainfrme,Datastorequ	\$987	\$802	\$0	(\$802)	-100.0%
522215 - Hw-Switches,Router,Other	\$730	\$4,545	\$0	(\$4,545)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$67,880	\$26,167	\$50,000	\$23,833	91.1%
522217 - Hw - Printers,Copiers,Scanners	\$16,116	\$1,690	\$10,000	\$8,310	491.7%
522218 - Hw-Telephone Systems&Equip	\$47	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$15,411	\$10,238	\$20,000	\$9,762	95.4%
522221 - Software - Office Technology	\$4,314	\$3,785	\$5,000	\$1,215	32.1%
522980 - Other Infrastructure Assets	\$64,177	\$220,650	\$50,000	(\$170,650)	-77.3%
Total	\$524,829	\$640,903	\$536,528	(\$104,375)	-16.3%
Travel					
517300 - Freight & Express Mail	\$31,479	\$30,809	\$32,000	\$1,191	3.9%
517500 - Outside Conf, Meetings, Etc	\$750	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$24,357	\$13,576	\$23,000	\$9,424	69.4%
518010 - Travel-Inst-Other Transp-Emp	\$10	\$133	\$0	(\$133)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$6,324	\$5,676	\$6,000	\$324	5.7%
518030 - Travel-Inst-Lodging-Emp	\$8,472	\$14,850	\$10,000	(\$4,850)	-32.7%
518040 - Travel-Inst-Incidentals-Emp	\$629	\$418	\$0	(\$418)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$11,209	\$9,210	\$12,000	\$2,790	30.3%
518320 - Travel-Inst-Meals-Nonemp	\$49	\$242	\$0	(\$242)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$380	\$1,500	\$0	(\$1,500)	-100.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$1,040	\$0	(\$1,040)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,188	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$8,041	\$9,246	\$8,000	(\$1,246)	-13.5%
518520 - Travel-Outst-Meals-Emp	\$5,115	\$4,621	\$5,000	\$379	8.2%
518530 - Travel-Outst-Lodging-Emp	\$15,479	\$16,799	\$16,000	(\$799)	-4.8%
518540 - Travel-Outst-Incidentals-Emp	\$765	\$1,056	\$0	(\$1,056)	-100.0%
518550 - Conference Outstate - Emp	\$738	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,596	\$0	\$0	\$0	0.0%
518750 - All Inclusive Conf-Outst-Nonem	\$715	\$0	\$0	\$0	0.0%
Total	\$117,294	\$109,176	\$112,000	\$2,824	2.6%
Supplies					
520000 - Office Supplies	\$42,064	\$26,910	\$41,736	\$14,826	55.1%



Fish and Wildlife

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520015 - Stationary & Envelopes	\$2,273	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$1,367	\$2,724	\$0	(\$2,724)	-100.0%
520110 - Gasoline	\$291,366	\$272,020	\$335,000	\$62,980	23.2%
520120 - Diesel	\$5,870	\$10,090	\$0	(\$10,090)	-100.0%
520130 - Bio-Diesel 2%	\$1,753	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$72,190	\$49,804	\$76,756	\$26,952	54.1%
520210 - Plumbing, Heating & Vent	\$9,426	\$7,451	\$10,000	\$2,549	34.2%
520211 - Heating & Ventilation	\$66	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$10,948	\$5,159	\$10,000	\$4,841	93.8%
520230 - Electrical Supplies	\$14,375	\$3,354	\$15,000	\$11,646	347.2%
520500 - Other General Supplies	\$41,747	\$14,816	\$40,000	\$25,184	170.0%
520501 - Ammunition, New, All Types	\$20,228	\$43,556	\$30,000	(\$13,556)	-31.1%
520510 - It & Data Processing Supplies	\$14,741	\$17,631	\$16,000	(\$1,631)	-9.3%
520520 - Cloth & Clothing	\$40,791	\$25,364	\$40,000	\$14,636	57.7%
520521 - Work Boots & Shoes	\$5,812	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$71,050	\$6,454	\$24,000	\$17,546	271.9%
520550 - Electronic	\$5,987	\$7,871	\$6,000	(\$1,871)	-23.8%
520580 - Agric, Hort, Wildlife	\$181,905	\$201,904	\$200,000	(\$1,904)	-0.9%
520590 - Fire, Protection & Safety	\$47,830	\$20,864	\$40,000	\$19,136	91.7%
520600 - Recognition/Awards	\$455	\$48	\$0	(\$48)	-100.0%
520700 - Food	\$5,602	\$10,219	\$5,000	(\$5,219)	-51.1%
521100 - Electricity	\$263,172	\$245,629	\$295,000	\$49,371	20.1%
521220 - Heating Oil #2	\$51,993	\$39,907	\$60,000	\$20,093	50.3%
521320 - Propane Gas	\$106,666	\$128,537	\$120,000	(\$8,537)	-6.6%
521500 - Books&Periodicals-Library/Educ	\$4,408	\$1,638	\$4,000	\$2,362	144.2%
521510 - Subscriptions	\$4,939	\$7,876	\$5,000	(\$2,876)	-36.5%
521600 - Road Supplies and Materials	\$16,305	\$9,225	\$17,000	\$7,775	84.3%
521800 - Household, Facility&Lab Suppl	\$5,428	\$5,974	\$6,000	\$26	0.4%
521810 - Medical and Lab Supplies	\$15,974	\$30,733	\$20,000	(\$10,733)	-34.9%
521813 - Oxygen	\$24,449	\$23,707	\$26,000	\$2,293	9.7%
Total	\$1,381,181	\$1,219,465	\$1,442,492	\$223,027	18.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$14,458	\$23,368	\$42,304	\$18,936	81.0%
516010 - Insurance - General Liability	\$49,221	\$20,220	\$54,698	\$34,478	170.5%
516020 - Insurance - Auto	\$38,488	\$38,319	\$34,225	(\$4,094)	-10.7%
516500 - Dues	\$35,471	\$59,346	\$35,000	(\$24,346)	-41.0%
516550 - Licenses	\$1,516	\$3,090	\$1,500	(\$1,590)	-51.5%
516800 - Advertising	\$0	\$43,186	\$0	(\$43,186)	-100.0%
516812 - Advertising-Radio	\$4,039	\$0	\$4,000	\$4,000	0.0%
516813 - Advertising-Print	\$17,096	\$0	\$15,000	\$15,000	0.0%
516814 - Advertising-Web	\$4,084	\$0	\$4,000	\$4,000	0.0%
516815 - Advertising-Other	\$18,063	\$0	\$20,000	\$20,000	0.0%
516820 - Advertising - Job Vacancies	\$450	\$0	\$1,000	\$1,000	0.0%
516870 - Trade Shows & Events	\$4,684	\$0	\$4,000	\$4,000	0.0%
517000 - Printing and Binding	\$145,168	\$196,132	\$150,000	(\$46,132)	-23.5%
517005 - Printing & Binding-Bgs Copy Ct	\$44,291	\$42,700	\$45,000	\$2,300	5.4%
517010 - Printing-Promotional	\$261	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$446	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$142	\$20	\$0	(\$20)	-100.0%
517100 - Registration For Meetings&Conf	\$11,178	\$23,303	\$12,000	(\$11,303)	-48.5%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517110 - Training - Info Tech	\$144	\$0	\$0	\$0	0.0%
517120 - Empl Train & Background Checks	\$6,030	\$0	\$0	\$0	0.0%
517200 - Postage	\$52,911	\$74,028	\$55,000	(\$19,028)	-25.7%
517205 - Postage - Bgs Postal Svcs Only	\$18,664	\$10,208	\$20,000	\$9,792	95.9%
519000 - Other Purchased Services	\$67,449	\$294,334	\$70,000	(\$224,334)	-76.2%
519006 - Human Resources Services	\$16,180	\$57,804	\$69,941	\$12,137	21.0%
519015 - Laundry Service	\$14	\$0	\$0	\$0	0.0%
519020 - Dry Cleaning	\$2,613	\$2,664	\$3,000	\$336	12.6%
519030 - Brochure Distribution	\$4,367	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$6,612	\$5,748	\$7,000	\$1,252	21.8%
519120 - Environmental Lab Assessment	\$0	\$125	\$0	(\$125)	-100.0%
Total	\$564,039	\$894,595	\$647,668	(\$246,927)	-27.6%
Other Operating Expenses					
523620 - Single Audit Allocation	\$6,666	\$5,006	\$7,057	\$2,051	41.0%
523640 - Registration & Identification	\$45,442	\$48,139	\$45,000	(\$3,139)	-6.5%
523660 - Taxes	\$436,102	\$434,128	\$438,000	\$3,872	0.9%
523840 - Claims/Small Claims	\$1,540	\$3,129	\$2,000	(\$1,129)	-36.1%
524000 - Bank Service Charges	\$29,626	\$27,446	\$32,000	\$4,554	16.6%
551060 - Late Interest Charge	\$32	\$0	\$0	\$0	0.0%
Total	\$519,408	\$517,848	\$524,057	\$6,209	1.2%
Rental Other					
514550 - Rental - Auto	\$3,580	\$3,445	\$3,000	(\$445)	-12.9%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$0	\$517	\$0	(\$517)	-100.0%
514650 - Rental - Office Equipment	\$550	\$1,354	\$0	(\$1,354)	-100.0%
514750 - Equip & Vehicle Rental - Other	\$592	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$23,117	\$15,911	\$25,000	\$9,089	57.1%
Total	\$27,839	\$21,227	\$28,000	\$6,773	31.9%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$15,537	\$24,541	\$15,000	(\$9,541)	-38.9%
515010 - Fee-For-Space Charge	\$113,814	\$89,127	\$95,282	\$6,155	6.9%
Total	\$129,351	\$113,668	\$110,282	(\$3,386)	-3.0%
Property and Maintenance					
510000 - Water/Sewer	\$52,507	\$67,947	\$60,000	(\$7,947)	-11.7%
510200 - Disposal	\$1,273	\$923	\$0	(\$923)	-100.0%
510210 - Rubbish Removal	\$20,794	\$20,685	\$20,000	(\$685)	-3.3%
510220 - Recycling	\$269	\$0	\$0	\$0	0.0%
510300 - Snow Removal	\$10,004	\$16,047	\$15,000	(\$1,047)	-6.5%
510500 - Other Property Mgmt Services	\$117,447	\$101,372	\$135,000	\$33,628	33.2%
510520 - Lawn Maintenance	\$1,479	\$400	\$0	(\$400)	-100.0%
512000 - Repair & Maint - Buildings	\$11,503	\$15,588	\$16,000	\$412	2.6%
512010 - Plumbing & Heating Systems	\$43,034	\$10,023	\$40,000	\$29,977	299.1%
512020 - Repairs Maint To Elec System	\$2,024	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$167,665	\$125,928	\$100,000	(\$25,928)	-20.6%
512305 - Repair & Maintenance - Boats	\$24,119	\$0	\$20,275	\$20,275	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$2,217	\$50	\$0	(\$50)	-100.0%
513000 - Rep&Maint-Info Tech Hardware	\$70,613	\$89,838	\$76,000	(\$13,838)	-15.4%
513100 - Repair&Maint-Non-Info Tech Equ	\$2,540	\$4,317	\$2,500	(\$1,817)	-42.1%
513200 - Other Repair & Maint Serv	\$14,315	\$43,493	\$16,000	(\$27,493)	-63.2%
513210 - Repair&Maint-Property/Grounds	\$13,301	\$19,241	\$10,000	(\$9,241)	-48.0%



Fish and Wildlife

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
522100 - Property-Land	\$1,231,793	\$100,000	\$185,000	\$85,000	85.0%
522150 - Property-Bldg&Impr-Non Infra	\$20,984	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$120,851	\$228,950	\$80,000	(\$148,950)	-65.1%
Total	\$1,928,733	\$844,802	\$775,775	(\$69,027)	-8.2%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$6,614	\$0	\$0	\$0	0.0%
550220 - Grants	\$629,177	\$731,517	\$650,000	(\$81,517)	-11.1%
Total	\$635,791	\$731,517	\$650,000	(\$81,517)	-11.1%
Debt Service and Interest					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$19,473,187	\$19,380,942	\$20,200,287	\$819,345	4.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,832,391	\$2,301,129	\$4,328,935	\$2,027,806	88.1%
20305 - F&W Fund - Nondedicated	\$9,328,177	\$16,063,322	\$8,214,102	(\$7,849,220)	-48.9%
20310 - Nongame Wildlife Fund	\$186,667	\$499,000	\$275,000	(\$224,000)	-44.9%
20315 - Fish & Wildlife Trust Fund	\$84,982	\$85,000	\$25,000	(\$60,000)	-70.6%
20320 - Duck Stamp Fund	\$154,660	\$100,000	\$100,000	\$0	0.0%
20325 - F&W Federal Revenues Fund	\$7,143,807	\$0	\$6,742,250	\$6,742,250	0.0%
20335 - Non Game Fund - Federal	\$202,705	\$0	\$200,000	\$200,000	0.0%
20390 - Watershed Management Fund	\$85,948	\$130,000	\$100,000	(\$30,000)	-23.1%
21500 - Inter-Unit Transfers Fund	\$433,994	\$182,491	\$195,000	\$12,509	6.9%
21584 - Surplus Property	\$19,858	\$20,000	\$20,000	\$0	0.0%
Total	\$19,473,187	\$19,380,942	\$20,200,287	\$819,345	4.2%



Forest, Parks & Recreation

Mission/Vision Statement

The mission of the Vermont Department of Forests, Parks and Recreation (FPR) is to monitor and maintain the health, integrity, diversity and value of important species, natural communities, and ecological processes by:

- Managing forests for sustainable economic growth;
- Providing and promoting opportunities for compatible outdoor recreation; and
- Furnishing related information, education, and service.

Department/Program Description

Administration-The Administration Division is responsible for leadership and oversight of all Department programs, financial management, personnel management, policy development and legal services, as well as administering recreation grant programs.

Forestry-Forestry programs affect a broad and expanding constituency concerned with the sustainable use, management, protection and future condition of Vermont's forest landscape, representing 75% of the state. These forests provide the economic resource base for Vermont's diverse forest products industry through sustainable timber management, as well as providing the cornerstone of the state's recreation and tourism economies. Vermont's actively managed forest also provides critical biological diversity, natural communities and wildlife habitat.

The Forestry Division has responsibility for administration and oversight of the 1.5 million acres of private land enrolled in the current use tax program for forest land, stewardship activities on over 345,000 acres of state-owned land, assisting municipalities in the management of urban trees and municipal forests, forest health monitoring, assisting the forest products industry-including the growing biomass energy market-and the administration of forestry assistance programs.

State Parks-The State Park Division is responsible for planning, operation, construction and maintenance of the state park system and the conservation and interpretation of the natural and cultural resources within it. The State Park system includes 52 developed parks that currently see over 900,000 visits a year and contribute an estimated \$75 million annually to Vermont's economy.

Land Administration-The Lands Division has the responsibility for the administration and real estate activity of state-owned lands managed by the three departments within the Agency of Natural Resources (ANR) - approximately 345,000 acres of fee lands and an additional 140,000 acres of conservation and recreation easements that are held by the Agency. The Division also maintains ANR property records and maps; administers leases, licenses and special use permits for ANR lands; carries out land acquisitions and other transactions; assists with long-range management planning for ANR lands; surveys and maps ANR lands, and coordinates development of ANR lands policies.

Vermont Youth Conservation Corps-FPR is the administrator of pass-through monies from AOT, trail funds, general funds, and donations. This program educates youth in good conservation ethics through employment in natural resource related projects.

Forest Highway Maintenance-This program uses state funds to repair and maintain the ANR forest highway network. This network consists of approximately 600 miles of roads and is essential to the interior maintenance of state forest land.

Key Budget Issues FY 2014

The Administration division FY 2014 budget includes a shift in general fund to the Forestry division, Parks division, and Lands Administration division to cover the cost of DII internal service fees and human resources internal service



Forest, Parks & Recreation

fees, which had previously been budgeted largely in the Administration division. The internal service fees were calculated by division and provided to us, so this shift provides more consistency among the department.

The Forestry Division FY 2014 budget includes a shift of 75% of the cost of the Private Lands Stewardship Program (county foresters) from general funds to a new revenue source generated by a proposed annual fee to enrollees in the forestry and conservation sections of the Use Value Appraisal (UVA) Program. This fee requires a change in statute.

The Forestry Division FY 2014 budget also includes proposed UVA funding for three new Private Lands Forester positions. Two positions will serve as Assistant County Foresters in areas with high UVA enrollment. They will assist with meeting UVA inspection requirements, providing outreach and education, and working with communities to reduce the impacts of development on working forests. The third will fill the vacant Orleans County Forester, with the majority of time spent overseeing the Use Value Appraisal (UVA) program. All three positions will work cooperatively with forest landowners and consulting foresters on forest stewardship and conservation, support the forest products sector by stimulating active management of private lands, and provide outreach and education.

The Forestry Division FY 2014 budget continues to rely on a significant amount of revenues from the Lands and Facilities Trust Fund to support state lands management staffing. Although staff engagement in timber sale and lease administration contributes to this fund, this level of usage is not sustainable in the long term.

The Parks division FY 2014 budget includes increased funding for equipment replacement in order to meet increased visitation and shorten the replacement life cycle. It also includes an increase in temporary staffing to meet increased visitation.

The Lands Administration division FY 2014 budget includes funding for an additional survey temporary position and associated vehicle costs.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Forests, parks and recreation - administration	11.00	\$4,087,827	\$3,384,241	\$3,623,933
Forests, parks and recreation - forest highway maintenance	0.00	\$131,531	\$179,925	\$179,925
Forests, parks and recreation - youth conservation corps	0.00	\$517,001	\$574,702	\$514,702
Forests, parks, and recreation - forestry	55.00	\$5,703,798	\$5,613,596	\$6,253,880
Forests, parks, and recreation - lands administration	5.00	\$1,866,010	\$1,659,511	\$1,662,726
Forests, parks, and recreation - state parks	34.00	\$8,187,847	\$7,946,727	\$8,550,803
Total	105.00	\$20,494,014	\$19,358,702	\$20,785,969
Fund Type				
Federal Funds		\$4,664,967	\$3,519,454	\$3,813,535
General Funds		\$4,820,509	\$5,150,418	\$4,959,724
IDT Funds		\$553,302	\$425,001	\$438,868
Special Fund		\$10,226,612	\$10,263,829	\$11,573,842
ARRA Funds		\$228,624	\$0	\$0
Total		\$20,494,014	\$19,358,702	\$20,785,969



Forests, parks and recreation - administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$708,429	\$649,730	\$806,404
Fringe Benefits	\$251,486	\$280,478	\$290,792
Contracted and 3rd Party Service	\$192,906	\$45,080	\$168,815
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$5,579	\$2,500	\$1,500
IT/Telecom Services and Equipment	\$183,105	\$157,999	\$118,067
Travel	\$19,392	\$9,150	\$20,600
Supplies	\$55,253	\$26,950	\$60,250
Other Purchased Services	\$76,720	\$152,236	\$54,248
Other Operating Expenses	\$14,018	\$9,084	\$12,118
Rental Other	\$30,223	\$6,241	\$32,500
Rental Property	\$108,671	\$92,218	\$98,668
Property and Maintenance	\$96,572	\$137,083	\$153,000
Grants Rollup	\$2,345,475	\$1,815,492	\$1,806,971
Total	\$4,087,827	\$3,384,241	\$3,623,933

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
General Funds	\$1,056,314	\$1,113,364	\$1,057,402
Federal Funds	\$1,631,096	\$963,000	\$1,169,535
IDT Funds	\$201,114	\$0	\$89,118
Special Fund	\$1,182,787	\$1,307,877	\$1,307,878
ARRA Funds	\$16,517	\$0	\$0
Total	\$4,087,827	\$3,384,241	\$3,623,933

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650005	089050 - Financial Administrator I	0.8	1.0	38,804	20,883	2,969	62,656
650041	315700 - Forests Parks&Rec Oper Dir	1.0	1.0	97,947	31,484	7,493	136,924
650065	089050 - Financial Administrator I	1.0	1.0	42,411	20,932	3,244	66,587
650086	028800 - Financial Technician II	1.0	1.0	41,954	21,435	3,209	66,598
650097	131100 - Conservation Education Coordin	1.0	1.0	49,670	9,395	3,800	62,865
650133	521800 - Grants Specialist	1.0	1.0	53,414	23,446	4,087	80,947
650134	089120 - Financial Manager III	1.0	1.0	57,054	17,519	4,364	78,937
650154	327300 - Fish & Wildlife Scientist III	1.0	1.0	65,291	18,832	4,995	89,118
657001	90120A - Commissioner	1.0	1.0	93,000	30,605	7,115	130,720
657002	95250E - Executive Assistant	1.0	1.0	48,381	9,280	3,702	61,363
657003	95869E - Staff Attorney IV	1.0	1.0	88,296	23,492	6,754	118,542
Total		10.8	11.0	676,222	227,303	51,732	955,257

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$368,881	\$368,443	\$446,547	\$78,104	21.2%
500010 - Exempt	\$215,085	\$217,860	\$229,677	\$11,817	5.4%
500040 - Temporary Employees	\$120,366	\$69,000	\$129,180	\$60,180	87.2%
500060 - Overtime	\$4,097	\$1,000	\$1,000	\$0	0.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
508000 - Vacancy Turnover Savings	\$0	(\$6,573)	\$0	\$6,573	-100.0%
Total	\$708,429	\$649,730	\$806,404	\$156,674	24.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$26,560	\$0	\$34,161	\$34,161	0.0%
501010 - FICA - Exempt	\$16,050	\$0	\$17,571	\$17,571	0.0%
501040 - FICA - Temporaries	\$9,437	\$5,279	\$0	(\$5,279)	-100.0%
501099 - FICA	\$0	\$34,613	\$0	(\$34,613)	-100.0%
501299 - Medicare	\$0	\$8,095	\$0	(\$8,095)	-100.0%
501500 - Health Ins - Classified Empl	\$68,305	\$0	\$80,372	\$80,372	0.0%
501510 - Health Ins - Exempt	\$25,573	\$0	\$26,790	\$26,790	0.0%
501599 - Health Insurance	\$0	\$112,184	\$0	(\$112,184)	-100.0%
502000 - Retirement - Classified Empl	\$59,141	\$0	\$76,403	\$76,403	0.0%
502010 - Retirement - Exempt	\$29,517	\$0	\$33,020	\$33,020	0.0%
502099 - Retirement	\$0	\$100,317	\$0	(\$100,317)	-100.0%
502500 - Dental - Classified Employees	\$3,208	\$0	\$4,552	\$4,552	0.0%
502510 - Dental - Exempt	\$1,472	\$0	\$1,950	\$1,950	0.0%
502599 - Dental	\$0	\$5,351	\$0	(\$5,351)	-100.0%
503000 - Life Ins - Classified Empl	\$1,607	\$0	\$1,920	\$1,920	0.0%
503010 - Life Ins - Exempt	\$549	\$0	\$988	\$988	0.0%
503099 - Life Insurance	\$0	\$2,200	\$0	(\$2,200)	-100.0%
503500 - LTD - Classified Employees	\$140	\$0	\$457	\$457	0.0%
503510 - LTD - Exempt	\$155	\$0	\$533	\$533	0.0%
503599 - Long Term Disability	\$0	\$780	\$0	(\$780)	-100.0%
504000 - EAP - Classified Empl	\$205	\$0	\$224	\$224	0.0%
504010 - EAP - Exempt	\$86	\$0	\$96	\$96	0.0%
504099 - Employee Assistance Program	\$0	\$311	\$0	(\$311)	-100.0%
505200 - Workers Comp - Ins Premium	\$7,442	\$10,348	\$10,755	\$407	3.9%
505500 - Unemployment Compensation	\$1,176	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$864	\$1,000	\$1,000	\$0	0.0%
Total	\$251,486	\$280,478	\$290,792	\$10,314	3.7%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,641	\$6,000	\$6,000	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$126	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$31,361	\$39,080	\$62,815	\$23,735	60.7%
507676 - Contract & 3Rd Party Snow Remo	\$320	\$0	\$0	\$0	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$1,512	\$0	\$0	\$0	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$100,671	\$0	\$50,000	\$50,000	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$56,275	\$0	\$50,000	\$50,000	0.0%
Total	\$192,906	\$45,080	\$168,815	\$123,735	274.5%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$4,754	\$2,000	\$0	(\$2,000)	-100.0%
522410 - Office Equipment	\$0	\$500	\$500	\$0	0.0%
522700 - Furniture & Fixtures	\$825	\$0	\$1,000	\$1,000	0.0%
Total	\$5,579	\$2,500	\$1,500	(\$1,000)	-40.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$15	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$4,550	\$8,069	\$4,497	(\$3,572)	-44.3%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516670 - It Intersvccost- Dii Other	\$64,099	\$57,180	\$0	(\$57,180)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$68,335	\$66,709	\$70,834	\$4,125	6.2%
516672 - It Intsvccost- Dii - Telephone	\$8,991	\$6,500	\$8,000	\$1,500	23.1%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$11,236	\$11,236	0.0%
522200 - Hw - Other Info Tech	\$5,909	\$0	\$6,000	\$6,000	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$1,023	\$0	\$1,000	\$1,000	0.0%
522215 - Hw-Switches,Router,Other	\$757	\$0	\$1,000	\$1,000	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$4,970	\$6,000	\$2,500	(\$3,500)	-58.3%
522217 - Hw - Printers,Copiers,Scanners	\$2,746	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$20,702	\$12,541	\$12,000	(\$541)	-4.3%
522221 - Software - Office Technology	\$1,008	\$1,000	\$1,000	\$0	0.0%
Total	\$183,105	\$157,999	\$118,067	(\$39,932)	-25.3%
Travel					
517300 - Freight & Express Mail	\$71	\$150	\$100	(\$50)	-33.3%
518000 - Travel-Inst-Auto Mileage-Emp	\$13,647	\$4,945	\$15,000	\$10,055	203.3%
518020 - Travel-Inst-Meals-Emp	\$20	\$1,250	\$0	(\$1,250)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$205	\$0	(\$205)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$113	\$100	\$0	(\$100)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$2,803	\$1,200	\$5,000	\$3,800	316.7%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$300	\$0	(\$300)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$680	\$1,000	\$500	(\$500)	-50.0%
518510 - Travel-Outst-Other Trans-Emp	\$540	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$198	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,184	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$137	\$0	\$0	\$0	0.0%
Total	\$19,392	\$9,150	\$20,600	\$11,450	125.1%
Supplies					
520000 - Office Supplies	\$4,663	\$5,000	\$5,000	\$0	0.0%
520015 - Stationary & Envelopes	\$138	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520110 - Gasoline	\$3,703	\$0	\$3,500	\$3,500	0.0%
520200 - Building Maintenance Supplies	\$4,264	\$10,250	\$5,000	(\$5,250)	-51.2%
520220 - Small Tools	\$1,521	\$1,500	\$1,500	\$0	0.0%
520230 - Electrical Supplies	\$995	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$18,572	\$2,500	\$40,000	\$37,500	1,500.0%
520510 - It & Data Processing Supplies	\$1,760	\$0	\$250	\$250	0.0%
520540 - Educational Supplies	\$223	\$500	\$250	(\$250)	-50.0%
520550 - Electronic	\$2,475	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$3,607	\$500	\$1,000	\$500	100.0%
520590 - Fire, Protection & Safety	\$525	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$38	\$0	\$0	\$0	0.0%
520700 - Food	\$201	\$200	\$200	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$42	\$200	\$0	(\$200)	-100.0%
521510 - Subscriptions	\$329	\$300	\$350	\$50	16.7%
521600 - Road Supplies and Materials	\$12,174	\$3,000	\$3,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$23	\$2,000	\$200	(\$1,800)	-90.0%
Total	\$55,253	\$26,950	\$60,250	\$33,300	123.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$589	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516010 - Insurance - General Liability	\$0	\$12,135	\$14,489	\$2,354	19.4%
516020 - Insurance - Auto	\$26,121	\$0	\$0	\$0	0.0%
516500 - Dues	\$0	\$200	\$0	(\$200)	-100.0%
516800 - Advertising	\$0	\$500	\$0	(\$500)	-100.0%
516815 - Advertising-Other	\$200	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$726	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$881	\$2,000	\$500	(\$1,500)	-75.0%
517020 - Photocopying	\$8	\$50	\$0	(\$50)	-100.0%
517050 - Process&Printg Films,Microfilm	\$0	\$50	\$0	(\$50)	-100.0%
517100 - Registration For Meetings&Conf	\$1,045	\$2,000	\$1,000	(\$1,000)	-50.0%
517120 - Empl Train & Background Checks	\$530	\$0	\$2,000	\$2,000	0.0%
517200 - Postage	\$23,942	\$31,250	\$20,000	(\$11,250)	-36.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,320	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$5,041	\$27,098	\$10,000	(\$17,098)	-63.1%
519006 - Human Resources Services	\$12,316	\$76,953	\$6,259	(\$70,694)	-91.9%
Total	\$76,720	\$152,236	\$54,248	(\$97,988)	-64.4%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$2	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$13,949	\$8,484	\$12,118	\$3,634	42.8%
523640 - Registration & Identification	\$50	\$600	\$0	(\$600)	-100.0%
551060 - Late Interest Charge	\$17	\$0	\$0	\$0	0.0%
Total	\$14,018	\$9,084	\$12,118	\$3,034	33.4%
Rental Other					
514550 - Rental - Auto	\$25,043	\$2,741	\$20,000	\$17,259	629.7%
514650 - Rental - Office Equipment	\$5,140	\$1,500	\$5,500	\$4,000	266.7%
515000 - Rental - Other	\$40	\$2,000	\$7,000	\$5,000	250.0%
Total	\$30,223	\$6,241	\$32,500	\$26,259	420.7%
Rental Property					
515010 - Fee-For-Space Charge	\$108,671	\$92,218	\$98,668	\$6,450	7.0%
Total	\$108,671	\$92,218	\$98,668	\$6,450	7.0%
Property and Maintenance					
510000 - Water/Sewer	\$2,584	\$1,800	\$2,000	\$200	11.1%
510300 - Snow Removal	\$16,486	\$7,200	\$8,000	\$800	11.1%
510500 - Other Property Mgmt Services	\$5,253	\$0	\$10,000	\$10,000	0.0%
510520 - Lawn Maintenance	\$1,330	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$0	\$1,000	\$0	(\$1,000)	-100.0%
512020 - Repairs Maint To Elec System	\$1,650	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,464	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$678	\$0	\$7,000	\$7,000	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$3,614	\$0	\$4,000	\$4,000	0.0%
513010 - Repair & Maint - Office Tech	\$0	\$6,583	\$0	(\$6,583)	-100.0%
513200 - Other Repair & Maint Serv	\$0	\$500	\$0	(\$500)	-100.0%
513210 - Repair&Maint-Property/Grounds	\$763	\$0	\$2,000	\$2,000	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$0	\$120,000	\$0	(\$120,000)	-100.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$62,751	\$0	\$120,000	\$120,000	0.0%
Total	\$96,572	\$137,083	\$153,000	\$15,917	11.6%
Grants Rollup					
550000 - Grants To Municipalities	\$229,565	\$177,042	\$300,000	\$122,958	69.5%
550020 - Grants To School Districts	\$21,736	\$100,000	\$25,000	(\$75,000)	-75.0%



Forest, Parks & Recreation

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
550200 - Gr, Awards, Scholarships&Loans	\$10	\$0	\$0	\$0	0.0%
550220 - Grants	\$2,094,164	\$0	\$1,481,971	\$1,481,971	0.0%
550500 - Other Grants	\$0	\$1,538,450	\$0	(\$1,538,450)	-100.0%
Total	\$2,345,475	\$1,815,492	\$1,806,971	(\$8,521)	-0.5%
Grand Total	\$4,087,827	\$3,384,241	\$3,623,933	\$239,692	7.1%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$1,056,314	\$1,113,364	\$1,057,402	(\$55,962)	-5.0%
21440 - All Terrain Vehicles	\$294,785	\$299,999	\$300,000	\$1	0.0%
21455 - Vt Recreational Trails Fund	\$263,120	\$307,878	\$307,878	\$0	0.0%
21495 - Snowmobile Trails	\$614,969	\$700,000	\$700,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$201,114	\$0	\$89,118	\$89,118	0.0%
21525 - Conference Fees & Donations	\$2,700	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$7,212	\$0	\$0	\$0	0.0%
22005 - Federal Revenue Fund	\$1,631,096	\$963,000	\$1,169,535	\$206,535	21.4%
22040 - ARRA Federal Fund	\$16,517	\$0	\$0	\$0	0.0%
Total	\$4,087,827	\$3,384,241	\$3,623,933	\$239,692	7.1%



Forest, Parks & Recreation

Forests, parks, and recreation - forestry

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,883,609	\$2,995,204	\$3,387,669
Fringe Benefits	\$1,310,520	\$1,475,915	\$1,586,254
Contracted and 3rd Party Service	\$169,803	\$70,500	\$100,000
PerDiem and Other Personal Services	\$9,981	\$8,700	\$8,700
Equipment	\$3,665	\$6,500	\$5,500
IT/Telecom Services and Equipment	\$62,777	\$56,746	\$118,952
Travel	\$56,690	\$70,700	\$71,500
Supplies	\$219,589	\$148,955	\$164,000
Other Purchased Services	\$63,092	\$69,476	\$91,105
Other Operating Expenses	\$262	\$0	\$0
Rental Other	\$123,456	\$161,000	\$162,300
Rental Property	\$25,111	\$35,500	\$30,000
Property and Maintenance	\$11,598	\$13,400	\$6,400
Grants Rollup	\$763,644	\$501,000	\$521,500
Total	\$5,703,798	\$5,613,596	\$6,253,880
Fund Type			
General Funds	\$2,986,118	\$3,096,073	\$2,471,105
IDT Funds	\$125,351	\$130,000	\$129,750
Federal Funds	\$1,536,035	\$1,412,454	\$1,500,000
Special Fund	\$919,133	\$975,069	\$2,153,025
ARRA Funds	\$137,161	\$0	\$0
Total	\$5,703,798	\$5,613,596	\$6,253,880

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650006	310400 - Forester II	1.0	1.0	63,315	30,205	4,844	98,364
650009	050200 - Administrative Assistant B	1.0	1.0	50,482	16,234	3,862	70,578
650010	310300 - Forester III	1.0	1.0	63,523	30,242	4,859	98,624
650011	310400 - Forester II	1.0	1.0	46,654	27,284	3,569	77,507
650013	310400 - Forester II	1.0	1.0	52,978	28,392	4,053	85,423
650014	310300 - Forester III	1.0	1.0	56,222	28,962	4,301	89,485
650017	310400 - Forester II	1.0	1.0	58,240	24,292	4,455	86,987
650018	310300 - Forester III	1.0	1.0	60,070	11,218	4,595	75,883
650019	310800 - Forestry Specialist III	1.0	1.0	47,258	15,669	3,615	66,542
650020	310300 - Forester III	1.0	1.0	65,291	30,552	4,995	100,838
650021	310300 - Forester III	1.0	1.0	60,070	29,636	4,595	94,301
650022	310400 - Forester II	1.0	1.0	49,670	9,395	3,800	62,865
650024	313200 - Director, Forests	1.0	1.0	84,531	34,122	6,467	125,120
650031	310400 - Forester II	1.0	1.0	52,978	28,392	4,053	85,423
650032	310500 - Forestry Specialist IV	1.0	1.0	59,758	17,862	4,571	82,191
650036	311400 - Forest Health Program Manager	1.0	1.0	71,282	19,883	5,453	96,618
650038	050200 - Administrative Assistant B	1.0	1.0	45,219	15,311	3,460	63,990
650039	310400 - Forester II	1.0	1.0	49,670	27,813	3,800	81,283
650040	310400 - Forester II	1.0	1.0	52,978	9,974	4,053	67,005
650042	310300 - Forester III	1.0	1.0	65,291	34,141	4,995	104,427
650043	310400 - Forester II	1.0	1.0	51,272	23,070	3,922	78,264
650044	310400 - Forester II	1.0	1.0	44,907	21,954	3,435	70,296
650045	310400 - Forester II	1.0	1.0	49,670	25,400	3,800	78,870
650046	310300 - Forester III	0.8	1.0	52,233	9,844	3,995	66,072
650047	310400 - Forester II	1.0	1.0	56,555	29,020	4,326	89,901
650048	310300 - Forester III	1.0	1.0	65,291	12,134	4,995	82,420



Forest, Parks & Recreation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
650049	310400 - Forester II	1.0	1.0	61,547	18,176	4,708	84,431
650050	310400 - Forester II	1.0	1.0	65,125	25,500	4,982	95,607
650053	310400 - Forester II	1.0	1.0	52,978	28,392	4,053	85,423
650055	310400 - Forester II	1.0	1.0	48,090	15,815	3,679	67,584
650057	310400 - Forester II	1.0	1.0	61,547	29,896	4,708	96,151
650058	312500 - Forestry District Manager	1.0	1.0	75,858	20,861	5,803	102,522
650059	310300 - Forester III	1.0	1.0	63,523	30,242	4,859	98,624
650060	310300 - Forester III	1.0	1.0	61,776	27,523	4,726	94,025
650062	310400 - Forester II	1.0	1.0	65,125	25,500	4,982	95,607
650063	310400 - Forester II	1.0	1.0	63,315	19,790	4,844	87,949
650064	311300 - Forest Management Chief	1.0	1.0	69,514	13,036	5,318	87,868
650071	310400 - Forester II	1.0	1.0	66,976	25,825	5,124	97,925
650073	312500 - Forestry District Manager	1.0	1.0	75,858	27,558	5,803	109,219
650074	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
650075	312500 - Forestry District Manager	1.0	1.0	59,446	29,665	4,548	93,659
650076	050200 - Administrative Assistant B	1.0	1.0	45,219	27,031	3,460	75,710
650077	310300 - Forester III	1.0	1.0	69,139	31,227	5,290	105,656
650088	310100 - Forester I	1.0	1.0	41,558	14,670	3,180	59,408
650138	310400 - Forester II	1.0	1.0	63,315	27,792	4,844	95,951
650139	310800 - Forestry Specialist III	1.0	1.0	56,410	23,972	4,315	84,697
650141	310400 - Forester II	1.0	1.0	61,547	24,873	4,708	91,128
650142	310400 - Forester II	1.0	1.0	49,670	27,813	3,800	81,283
650143	310100 - Forester I	1.0	1.0	40,144	14,422	3,071	57,637
650145	310400 - Forester II	1.0	1.0	52,978	16,672	4,053	73,703
650148	310300 - Forester III	1.0	1.0	67,184	25,861	5,139	98,184
650150	310100 - Forester I	1.0	1.0	40,144	14,422	3,071	57,637
650151	310100 - Forester I	1.0	1.0	40,144	19,470	3,071	62,685
650152	310100 - Forester I	1.0	1.0	40,144	7,724	3,071	50,939
650153	310100 - Forester I	1.0	1.0	40,144	14,422	3,071	57,637
Total		54.8	55.0	3,109,872	1,232,854	237,907	4,580,633

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$2,809,327	\$2,863,647	\$3,247,101	\$383,454	13.4%
500040 - Temporary Employees	\$67,217	\$111,557	\$120,568	\$9,011	8.1%
500060 - Overtime	\$7,013	\$20,000	\$20,000	\$0	0.0%
500070 - Shift Differential	\$53	\$0	\$0	\$0	0.0%
Total	\$2,883,609	\$2,995,204	\$3,387,669	\$392,465	13.1%
Fringe Benefits					
501000 - FICA - Classified Employees	\$202,895	\$0	\$248,403	\$248,403	0.0%
501040 - FICA - Temporaries	\$5,158	\$8,534	\$0	(\$8,534)	-100.0%
501099 - FICA	\$0	\$167,077	\$0	(\$167,077)	-100.0%
501299 - Medicare	\$0	\$39,076	\$0	(\$39,076)	-100.0%
501500 - Health Ins - Classified Empl	\$570,102	\$0	\$684,270	\$684,270	0.0%
501599 - Health Insurance	\$0	\$675,779	\$0	(\$675,779)	-100.0%
502000 - Retirement - Classified Empl	\$452,438	\$0	\$555,570	\$555,570	0.0%
502099 - Retirement	\$0	\$489,972	\$0	(\$489,972)	-100.0%
502500 - Dental - Classified Employees	\$38,428	\$0	\$37,749	\$37,749	0.0%
502599 - Dental	\$0	\$39,959	\$0	(\$39,959)	-100.0%
503000 - Life Ins - Classified Empl	\$9,835	\$0	\$13,962	\$13,962	0.0%
503099 - Life Insurance	\$0	\$10,032	\$0	(\$10,032)	-100.0%
503500 - LTD - Classified Employees	\$290	\$0	\$846	\$846	0.0%
503599 - Long Term Disability	\$0	\$824	\$0	(\$824)	-100.0%
504000 - EAP - Classified Empl	\$1,555	\$0	\$1,892	\$1,892	0.0%
504099 - Employee Assistance Program	\$0	\$1,674	\$0	(\$1,674)	-100.0%
504530 - Employee Tuition Costs	\$0	\$1,000	\$1,000	\$0	0.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
505200 - Workers Comp - Ins Premium	\$28,758	\$39,988	\$41,562	\$1,574	3.9%
505500 - Unemployment Compensation	\$771	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$292	\$2,000	\$1,000	(\$1,000)	-50.0%
Total	\$1,310,520	\$1,475,915	\$1,586,254	\$110,339	7.5%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$2,000	\$0	\$0	\$0	0.0%
507563 - Advertising/Marketing-Other	\$200	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$132,076	\$70,500	\$70,000	(\$500)	-0.7%
507630 - Temporary Employment Agencies	\$20,019	\$0	\$20,000	\$20,000	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$15,507	\$0	\$10,000	\$10,000	0.0%
Total	\$169,803	\$70,500	\$100,000	\$29,500	41.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,705	\$8,700	\$8,700	\$0	0.0%
506210 - Depositions	\$770	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$506	\$0	\$0	\$0	0.0%
Total	\$9,981	\$8,700	\$8,700	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$615	\$2,000	\$500	(\$1,500)	-75.0%
522400 - Other Equipment	\$1,249	\$2,000	\$3,000	\$1,000	50.0%
522410 - Office Equipment	\$0	\$1,500	\$1,000	(\$500)	-33.3%
522700 - Furniture & Fixtures	\$1,801	\$1,000	\$1,000	\$0	0.0%
Total	\$3,665	\$6,500	\$5,500	(\$1,000)	-15.4%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$211	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$60	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$19,125	\$8,746	\$10,000	\$1,254	14.3%
516670 - It Intersvccost- Dii Other	\$9,780	\$9,780	\$0	(\$9,780)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$6,362	\$7,000	\$7,000	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$0	\$6,220	\$0	(\$6,220)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$61,452	\$61,452	0.0%
522200 - Hw - Other Info Tech	\$5,035	\$0	\$5,000	\$5,000	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$20,000	\$15,000	(\$5,000)	-25.0%
522216 - Hardware - Desktop & Laptop Pc	\$20,914	\$0	\$20,000	\$20,000	0.0%
522220 - Software - Other	\$523	\$5,000	\$500	(\$4,500)	-90.0%
522221 - Software - Office Technology	\$636	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$132	\$0	\$0	\$0	0.0%
Total	\$62,777	\$56,746	\$118,952	\$62,206	109.6%
Travel					
517300 - Freight & Express Mail	\$261	\$400	\$500	\$100	25.0%
517310 - Chemical Waste Shipments	\$0	\$300	\$0	(\$300)	-100.0%
517400 - Instate Conf, Meetings, Etc	\$340	\$3,000	\$0	(\$3,000)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$42,776	\$33,000	\$40,000	\$7,000	21.2%
518020 - Travel-Inst-Meals-Emp	\$391	\$4,000	\$4,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$174	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$34	\$500	\$500	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$5,128	\$4,500	\$4,500	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$4,604	\$14,000	\$14,000	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$59	\$500	\$1,200	\$700	140.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,070	\$3,700	\$2,000	(\$1,700)	-45.9%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$141	\$1,500	\$1,500	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$662	\$4,000	\$2,000	(\$2,000)	-50.0%
518540 - Travel-Outst-Incidentals-Emp	\$50	\$300	\$300	\$0	0.0%
Total	\$56,690	\$70,700	\$71,500	\$800	1.1%
Supplies					
520000 - Office Supplies	\$11,513	\$10,000	\$12,000	\$2,000	20.0%
520015 - Stationary & Envelopes	\$380	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,500	\$500	(\$1,000)	-66.7%
520110 - Gasoline	\$75,296	\$70,855	\$75,500	\$4,645	6.6%
520200 - Building Maintenance Supplies	\$2,607	\$5,000	\$3,000	(\$2,000)	-40.0%
520220 - Small Tools	\$9,198	\$5,000	\$5,000	\$0	0.0%
520230 - Electrical Supplies	\$13	\$100	\$0	(\$100)	-100.0%
520500 - Other General Supplies	\$21,969	\$10,000	\$20,000	\$10,000	100.0%
520510 - It & Data Processing Supplies	\$4,439	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$336	\$2,000	\$2,000	\$0	0.0%
520521 - Work Boots & Shoes	\$1,736	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$8,724	\$5,000	\$5,000	\$0	0.0%
520550 - Electronic	\$20,451	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$500	\$0	(\$500)	-100.0%
520580 - Agric, Hort, Wildlife	\$2,044	\$3,000	\$3,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$43,303	\$25,000	\$25,000	\$0	0.0%
520600 - Recognition/Awards	\$93	\$0	\$0	\$0	0.0%
520700 - Food	\$1,377	\$1,000	\$2,000	\$1,000	100.0%
521100 - Electricity	\$2,947	\$2,000	\$3,000	\$1,000	50.0%
521200 - Heating Fuel	\$0	\$6,000	\$0	(\$6,000)	-100.0%
521210 - Heating Oil #1	\$1,883	\$0	\$2,000	\$2,000	0.0%
521220 - Heating Oil #2	\$3,557	\$0	\$3,500	\$3,500	0.0%
521320 - Propane Gas	\$548	\$0	\$500	\$500	0.0%
521500 - Books&Periodicals-Library/Educ	\$2,586	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$390	\$1,000	\$1,000	\$0	0.0%
521520 - Other Books & Periodicals	\$2,500	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$203	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,497	\$1,000	\$1,000	\$0	0.0%
Total	\$219,589	\$148,955	\$164,000	\$15,045	10.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$7,111	\$9,736	\$16,069	\$6,333	65.0%
516010 - Insurance - General Liability	\$6,274	\$2,915	\$3,480	\$565	19.4%
516020 - Insurance - Auto	\$277	\$325	\$314	(\$11)	-3.4%
516500 - Dues	\$14,365	\$12,000	\$14,000	\$2,000	16.7%
516800 - Advertising	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516813 - Advertising-Print	\$4,425	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$4,449	\$25,000	\$5,000	(\$20,000)	-80.0%
517005 - Printing & Binding-Bgs Copy Ct	\$949	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$1,557	\$2,500	\$2,000	(\$500)	-20.0%
517100 - Registration For Meetings&Conf	\$7,893	\$6,000	\$7,000	\$1,000	16.7%
517120 - Empl Train & Background Checks	\$1,048	\$0	\$3,000	\$3,000	0.0%
517200 - Postage	\$2,701	\$5,000	\$0	(\$5,000)	-100.0%
519000 - Other Purchased Services	\$11,407	\$4,000	\$5,000	\$1,000	25.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
519006 - Human Resources Services	\$0	\$0	\$34,242	\$34,242	0.0%
519110 - Environmental Lab Services	\$636	\$0	\$0	\$0	0.0%
Total	\$63,092	\$69,476	\$91,105	\$21,629	31.1%
Other Operating Expenses					
523640 - Registration & Identification	\$257	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$5	\$0	\$0	\$0	0.0%
Total	\$262	\$0	\$0	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$121,948	\$160,000	\$161,300	\$1,300	0.8%
515000 - Rental - Other	\$1,507	\$1,000	\$1,000	\$0	0.0%
Total	\$123,456	\$161,000	\$162,300	\$1,300	0.8%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$21,091	\$27,500	\$25,000	(\$2,500)	-9.1%
514010 - Rent Land&Bldgs-Non-Office	\$4,021	\$8,000	\$5,000	(\$3,000)	-37.5%
Total	\$25,111	\$35,500	\$30,000	(\$5,500)	-15.5%
Property and Maintenance					
510200 - Disposal	\$226	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$75	\$400	\$400	\$0	0.0%
510500 - Other Property Mgmt Services	\$1,604	\$0	\$0	\$0	0.0%
510520 - Lawn Maintenance	\$8,225	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$181	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$270	\$500	\$1,000	\$500	100.0%
512400 - Rep&Maint-Grds & Constr Equip	\$616	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$209	\$0	\$0	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$99	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$94	\$10,000	\$2,500	(\$7,500)	-75.0%
513210 - Repair&Maint-Property/Grounds	\$0	\$2,500	\$2,500	\$0	0.0%
Total	\$11,598	\$13,400	\$6,400	(\$7,000)	-52.2%
Grants Rollup					
550000 - Grants To Municipalities	\$60,824	\$0	\$0	\$0	0.0%
550020 - Grants To School Districts	\$0	\$1,000	\$0	(\$1,000)	-100.0%
550220 - Grants	\$702,821	\$0	\$521,500	\$521,500	0.0%
550500 - Other Grants	\$0	\$500,000	\$0	(\$500,000)	-100.0%
Total	\$763,644	\$501,000	\$521,500	\$20,500	4.1%
Grand Total	\$5,703,798	\$5,613,596	\$6,253,880	\$640,284	11.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$2,986,118	\$3,096,073	\$2,471,105	(\$624,968)	-20.2%
21455 - Vt Recreational Trails Fund	\$40,000	\$40,000	\$40,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$206,180	\$300,000	\$300,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$125,351	\$130,000	\$129,750	(\$250)	-0.2%
21525 - Conference Fees & Donations	\$37,911	\$0	\$0	\$0	0.0%
21550 - Lands and Facilities Trust Fd	\$635,042	\$635,069	\$635,000	(\$69)	0.0%
21594 - Tax-Current Use Admin	\$0	\$0	\$1,178,025	\$1,178,025	0.0%
22005 - Federal Revenue Fund	\$1,536,035	\$1,412,454	\$1,500,000	\$87,546	6.2%
22040 - ARRA Federal Fund	\$137,161	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Total	\$5,703,798	\$5,613,596	\$6,253,880	\$640,284	11.4%

Natural Resources



Forest, Parks & Recreation

Forests, parks, and recreation - state parks

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,142,445	\$4,099,752	\$4,559,946
Fringe Benefits	\$1,490,909	\$1,511,502	\$1,414,448
Contracted and 3rd Party Service	\$209,585	\$170,000	\$276,700
PerDiem and Other Personal Services	\$5,168	\$0	\$0
Equipment	\$195,595	\$321,000	\$406,000
IT/Telecom Services and Equipment	\$155,528	\$151,000	\$164,011
Travel	\$31,265	\$35,000	\$34,000
Supplies	\$1,272,027	\$1,083,700	\$1,124,700
Other Purchased Services	\$154,646	\$173,273	\$214,498
Other Operating Expenses	\$74,354	\$70,000	\$67,000
Rental Other	\$8,568	\$15,000	\$13,000
Rental Property	\$100	\$500	\$500
Property and Maintenance	\$447,667	\$316,000	\$276,000
Grants Rollup	(\$10)	\$0	\$0
Total	\$8,187,847	\$7,946,727	\$8,550,803
Fund Type			
General Funds	\$263,825	\$333,431	\$805,451
Special Fund	\$7,849,076	\$7,613,296	\$7,745,352
ARRA Funds	\$74,946	\$0	\$0
Total	\$8,187,847	\$7,946,727	\$8,550,803

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650001	314400 - Parks Maintenance Technician	1.0	1.0	36,046	25,423	2,758	64,227
650008	315400 - Parks Reg Maint Sup	1.0	1.0	42,411	21,516	3,244	67,171
650012	314400 - Parks Maintenance Technician	1.0	1.0	45,219	27,031	3,460	75,710
650023	315300 - Parks Regional Manager	1.0	1.0	59,446	29,665	4,548	93,659
650084	315900 - Director of State Parks	1.0	1.0	81,266	28,520	6,216	116,002
650085	070300 - Parks Sales & Service Manager	1.0	1.0	52,707	16,625	4,032	73,364
650087	314400 - Parks Maintenance Technician	1.0	1.0	36,046	13,703	2,758	52,507
650089	316100 - Parks Reg Ranger Sup	1.0	1.0	54,912	28,731	4,201	87,844
650093	314400 - Parks Maintenance Technician	1.0	1.0	53,414	23,446	4,087	80,947
650094	314800 - Parks Projects Coordinator	1.0	1.0	54,850	17,001	4,196	76,047
650096	315500 - Chief of Park Operations	1.0	1.0	74,173	32,282	5,675	112,130
650100	315400 - Parks Reg Maint Sup	1.0	1.0	56,430	28,998	4,317	89,745
650102	315300 - Parks Regional Manager	0.8	1.0	49,171	27,838	3,762	80,771
650103	315400 - Parks Reg Maint Sup	1.0	1.0	58,115	29,294	4,446	91,855
650107	314400 - Parks Maintenance Technician	1.0	1.0	53,414	23,446	4,087	80,947
650109	315300 - Parks Regional Manager	1.0	1.0	53,643	28,633	4,104	86,380
650110	315400 - Parks Reg Maint Sup	1.0	1.0	59,758	24,559	4,571	88,888
650111	316000 - Burton Island Park Ranger	1.0	1.0	63,232	37,814	4,837	93,237
650112	310200 - Regional Parks Coordinator	1.0	1.0	36,525	7,088	2,795	46,408
650113	314400 - Parks Maintenance Technician	1.0	1.0	51,875	9,781	3,968	65,624
650114	316100 - Parks Reg Ranger Sup	1.0	1.0	56,410	17,275	4,315	78,000
650115	314400 - Parks Maintenance Technician	1.0	1.0	42,411	21,516	3,244	67,171
650116	310200 - Regional Parks Coordinator	1.0	1.0	49,171	27,724	3,762	80,657
650117	315300 - Parks Regional Manager	1.0	1.0	71,760	21,438	5,490	98,688
650120	310200 - Regional Parks Coordinator	1.0	1.0	41,454	14,651	3,171	59,276
650122	314400 - Parks Maintenance Technician	1.0	1.0	51,875	23,176	3,968	79,019
650123	316100 - Parks Reg Ranger Sup	1.0	1.0	44,325	26,875	3,391	74,591
650125	316100 - Parks Reg Ranger Sup	1.0	1.0	47,258	27,389	3,615	78,262
650126	310200 - Regional Parks Coordinator	1.0	1.0	38,979	25,937	2,982	67,898



Forest, Parks & Recreation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650127	314400 - Parks Maintenance Technician	1.0	1.0	41,101	7,891	3,144	52,136
650128	314400 - Parks Maintenance Technician	1.0	1.0	42,411	21,516	3,244	67,171
650129	314400 - Parks Maintenance Technician	1.0	1.0	53,414	23,446	4,087	80,947
650130	314300 - Park Maintenance Electrician	1.0	1.0	47,258	22,366	3,615	73,239
650132	314400 - Parks Maintenance Technician	1.0	1.0	41,101	21,286	3,144	65,531
Total		33.8	34.0	1,741,581	783,880	133,234	2,646,049

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,626,492	\$1,632,462	\$1,741,581	\$109,119	6.7%
500020 - Other Regular Employees	(\$191)	\$0	\$0	\$0	0.0%
500040 - Temporary Employees	\$2,275,516	\$2,250,000	\$2,594,365	\$344,365	15.3%
500060 - Overtime	\$238,184	\$220,000	\$220,000	\$0	0.0%
500070 - Shift Differential	\$2,444	\$4,000	\$4,000	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,710)	\$0	\$6,710	-100.0%
Total	\$4,142,445	\$4,099,752	\$4,559,946	\$460,194	11.2%

Fringe Benefits					
501000 - FICA - Classified Employees	\$118,687	\$0	\$133,234	\$133,234	0.0%
501040 - FICA - Temporaries	\$190,570	\$175,950	\$0	(\$175,950)	-100.0%
501099 - FICA	\$0	\$94,314	\$0	(\$94,314)	-100.0%
501299 - Medicare	\$0	\$22,060	\$0	(\$22,060)	-100.0%
501500 - Health Ins - Classified Empl	\$398,461	\$0	\$441,667	\$441,667	0.0%
501599 - Health Insurance	\$0	\$451,712	\$0	(\$451,712)	-100.0%
502000 - Retirement - Classified Empl	\$265,656	\$0	\$297,986	\$297,986	0.0%
502099 - Retirement	\$0	\$279,314	\$0	(\$279,314)	-100.0%
502500 - Dental - Classified Employees	\$26,743	\$0	\$22,100	\$22,100	0.0%
502599 - Dental	\$0	\$28,219	\$0	(\$28,219)	-100.0%
503000 - Life Ins - Classified Empl	\$5,624	\$0	\$7,490	\$7,490	0.0%
503099 - Life Insurance	\$0	\$5,564	\$0	(\$5,564)	-100.0%
503500 - LTD - Classified Employees	\$263	\$0	\$903	\$903	0.0%
503599 - Long Term Disability	\$0	\$869	\$0	(\$869)	-100.0%
504000 - EAP - Classified Empl	\$1,004	\$0	\$1,088	\$1,088	0.0%
504099 - Employee Assistance Program	\$0	\$1,054	\$0	(\$1,054)	-100.0%
505200 - Workers Comp - Ins Premium	\$137,682	\$191,446	\$198,980	\$7,534	3.9%
505500 - Unemployment Compensation	\$332,382	\$250,000	\$300,000	\$50,000	20.0%
505700 - Catamount Health Assessment	\$13,837	\$11,000	\$11,000	\$0	0.0%
Total	\$1,490,909	\$1,511,502	\$1,414,448	(\$97,054)	-6.4%

Contracted and 3rd Party Service					
507020 - Contr&3Rd Party-Fulfillment	\$273	\$0	\$200	\$200	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$8,854	\$0	\$7,500	\$7,500	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$27,700	\$0	\$20,000	\$20,000	0.0%
507563 - Advertising/Marketing-Other	\$600	\$0	\$5,000	\$5,000	0.0%
507564 - Media-Planning/Buying	\$9,541	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$69,610	\$170,000	\$60,000	(\$110,000)	-64.7%
507674 - Contr&3Rd Prty-Water/Sewer	\$25,155	\$0	\$50,000	\$50,000	0.0%
507675 -	\$23,684	\$0	\$80,000	\$80,000	0.0%
507677 - Contr&3Rd Prty-Const/Maint Bld	\$983	\$0	\$0	\$0	0.0%
507678 - Contr&3Rd Prty-Plumbing/Heat	\$0	\$0	\$10,000	\$10,000	0.0%
507679 - Contr&3Rd Prty-Electical Work	\$14,543	\$0	\$5,000	\$5,000	0.0%
507680 - Contr&3Rd Prty-Excavation Work	\$13,334	\$0	\$14,000	\$14,000	0.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$15,307	\$0	\$25,000	\$25,000	0.0%
Total	\$209,585	\$170,000	\$276,700	\$106,700	62.8%
PerDiem and Other Personal Services					
506230 - Sheriffs	\$5,168	\$0	\$0	\$0	0.0%
Total	\$5,168	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$22,069	\$40,000	\$70,000	\$30,000	75.0%
522400 - Other Equipment	\$84,846	\$115,000	\$115,000	\$0	0.0%
522410 - Office Equipment	\$361	\$1,000	\$1,000	\$0	0.0%
522600 - Vehicles	\$76,383	\$150,000	\$200,000	\$50,000	33.3%
522700 - Furniture & Fixtures	\$11,935	\$15,000	\$20,000	\$5,000	33.3%
Total	\$195,595	\$321,000	\$406,000	\$85,000	26.5%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$914	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$9,696	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$78,973	\$106,881	\$100,000	(\$6,881)	-6.4%
516670 - It Intersvccost- Dii Other	\$18,802	\$18,802	\$0	(\$18,802)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$20,985	\$4,317	\$4,317	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$38,694	\$38,694	0.0%
522200 - Hw - Other Info Tech	\$1,132	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$0	\$1,000	\$1,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$17,033	\$16,000	\$16,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$3,275	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$649	\$4,000	\$2,000	(\$2,000)	-50.0%
522221 - Software - Office Technology	\$2,610	\$0	\$2,000	\$2,000	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$925	\$0	\$0	\$0	0.0%
525190 - Cost of Telecom Equip Sold	\$534	\$0	\$0	\$0	0.0%
Total	\$155,528	\$151,000	\$164,011	\$13,011	8.6%
Travel					
517300 - Freight & Express Mail	\$430	\$1,000	\$1,000	\$0	0.0%
517310 - Chemical Waste Shipments	\$0	\$1,000	\$1,000	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$75	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$15,329	\$10,700	\$14,700	\$4,000	37.4%
518020 - Travel-Inst-Meals-Emp	\$8,823	\$14,000	\$9,000	(\$5,000)	-35.7%
518030 - Travel-Inst-Lodging-Emp	\$3,945	\$5,000	\$5,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$3	\$300	\$300	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$280	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$550	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$86	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$819	\$750	\$950	\$200	26.7%
518520 - Travel-Outst-Meals-Emp	\$256	\$700	\$500	(\$200)	-28.6%
518530 - Travel-Outst-Lodging-Emp	\$571	\$950	\$950	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$98	\$100	\$100	\$0	0.0%
Total	\$31,265	\$35,000	\$34,000	(\$1,000)	-2.9%
Supplies					
520000 - Office Supplies	\$33,391	\$18,000	\$20,000	\$2,000	11.1%
520015 - Stationary & Envelopes	\$233	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$245	\$2,000	\$2,000	\$0	0.0%
520110 - Gasoline	\$225,995	\$220,000	\$230,000	\$10,000	4.5%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520120 - Diesel	\$13,297	\$12,000	\$13,000	\$1,000	8.3%
520170 - State Park Firewood	\$158,870	\$150,000	\$160,000	\$10,000	6.7%
520200 - Building Maintenance Supplies	\$100,467	\$90,000	\$90,000	\$0	0.0%
520210 - Plumbing, Heating & Vent	\$39,837	\$40,000	\$40,000	\$0	0.0%
520220 - Small Tools	\$9,853	\$10,000	\$10,000	\$0	0.0%
520230 - Electrical Supplies	\$13,594	\$14,000	\$14,000	\$0	0.0%
520500 - Other General Supplies	\$53,898	\$30,000	\$30,000	\$0	0.0%
520510 - It & Data Processing Supplies	\$3,338	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$49,799	\$25,000	\$25,000	\$0	0.0%
520521 - Work Boots & Shoes	\$2,050	\$0	\$0	\$0	0.0%
520540 - Educational Supplies	\$3,554	\$2,000	\$2,000	\$0	0.0%
520550 - Electronic	\$458	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$549	\$100	\$100	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$17,593	\$14,000	\$14,000	\$0	0.0%
520590 - Fire, Protection & Safety	\$20,970	\$20,000	\$20,000	\$0	0.0%
520600 - Recognition/Awards	\$600	\$0	\$0	\$0	0.0%
520700 - Food	\$121,326	\$100,000	\$110,000	\$10,000	10.0%
521100 - Electricity	\$215,345	\$190,000	\$190,000	\$0	0.0%
521200 - Heating Fuel	\$0	\$70,000	\$0	(\$70,000)	-100.0%
521220 - Heating Oil #2	\$82,979	\$0	\$75,000	\$75,000	0.0%
521320 - Propane Gas	\$22,738	\$20,000	\$23,000	\$3,000	15.0%
521500 - Books&Periodicals-Library/Educ	\$722	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$713	\$600	\$600	\$0	0.0%
521520 - Other Books & Periodicals	\$367	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$8,711	\$5,000	\$5,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$70,396	\$50,000	\$50,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$139	\$1,000	\$1,000	\$0	0.0%
Total	\$1,272,027	\$1,083,700	\$1,124,700	\$41,000	3.8%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$20,930	\$53,374	\$88,092	\$34,718	65.0%
516010 - Insurance - General Liability	\$6,502	\$3,021	\$3,607	\$586	19.4%
516020 - Insurance - Auto	\$15,985	\$18,778	\$18,144	(\$634)	-3.4%
516500 - Dues	\$6,283	\$6,000	\$6,000	\$0	0.0%
516800 - Advertising	\$0	\$20,000	\$0	(\$20,000)	-100.0%
516813 - Advertising-Print	\$1,060	\$0	\$1,000	\$1,000	0.0%
516814 - Advertising-Web	\$2,645	\$0	\$8,000	\$8,000	0.0%
516815 - Advertising-Other	\$11,118	\$0	\$10,000	\$10,000	0.0%
516820 - Advertising - Job Vacancies	\$824	\$0	\$1,000	\$1,000	0.0%
517000 - Printing and Binding	\$19,165	\$35,000	\$20,000	(\$15,000)	-42.9%
517005 - Printing & Binding-Bgs Copy Ct	\$195	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$371	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$172	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$23	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$3,389	\$8,000	\$8,000	\$0	0.0%
517120 - Empl Train & Background Checks	\$10,100	\$0	\$2,000	\$2,000	0.0%
517200 - Postage	\$3,676	\$2,000	\$0	(\$2,000)	-100.0%
519000 - Other Purchased Services	\$24,212	\$25,000	\$25,000	\$0	0.0%
519006 - Human Resources Services	\$0	\$0	\$21,555	\$21,555	0.0%
519020 - Dry Cleaning	\$145	\$0	\$0	\$0	0.0%
519030 - Brochure Distribution	\$2,225	\$2,100	\$2,100	\$0	0.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
519110 - Environmental Lab Services	\$25,625	\$0	\$0	\$0	0.0%
Total	\$154,646	\$173,273	\$214,498	\$41,225	23.8%
Other Operating Expenses					
523640 - Registration & Identification	\$6,456	\$10,000	\$7,000	(\$3,000)	-30.0%
524000 - Bank Service Charges	\$67,814	\$60,000	\$60,000	\$0	0.0%
551000 - Interest Expense	\$84	\$0	\$0	\$0	0.0%
Total	\$74,354	\$70,000	\$67,000	(\$3,000)	-4.3%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$179	\$1,000	\$500	(\$500)	-50.0%
514550 - Rental - Auto	\$0	\$0	\$500	\$500	0.0%
514650 - Rental - Office Equipment	\$1,802	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$6,588	\$12,000	\$10,000	(\$2,000)	-16.7%
Total	\$8,568	\$15,000	\$13,000	(\$2,000)	-13.3%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$100	\$500	\$500	\$0	0.0%
Total	\$100	\$500	\$500	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$88,714	\$60,000	\$60,000	\$0	0.0%
510200 - Disposal	\$2,392	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$79,099	\$80,000	\$30,000	(\$50,000)	-62.5%
510300 - Snow Removal	\$200	\$1,000	\$1,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$54,500	\$20,000	\$20,000	\$0	0.0%
510520 - Lawn Maintenance	\$1,656	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$5,052	\$15,000	\$15,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$16,465	\$20,000	\$20,000	\$0	0.0%
512020 - Repairs Maint To Elec System	\$2,779	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$79,259	\$70,000	\$70,000	\$0	0.0%
512305 - Repair & Maintenance - Boats	\$17,023	\$0	\$0	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$46,513	\$20,000	\$30,000	\$10,000	50.0%
513000 - Rep&Maint-Info Tech Hardware	\$599	\$0	\$0	\$0	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$10	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$11,589	\$30,000	\$24,000	(\$6,000)	-20.0%
513210 - Repair&Maint-Property/Grounds	\$5,569	\$0	\$6,000	\$6,000	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$36,250	\$0	\$0	\$0	0.0%
Total	\$447,667	\$316,000	\$276,000	(\$40,000)	-12.7%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	(\$10)	\$0	\$0	\$0	0.0%
Total	(\$10)	\$0	\$0	\$0	0.0%
Grand Total	\$8,187,847	\$7,946,727	\$8,550,803	\$604,076	7.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$263,825	\$333,431	\$805,451	\$472,020	141.6%
21270 - State Forest Parks Fund	\$7,788,294	\$7,598,296	\$7,730,352	\$132,056	1.7%
21584 - Surplus Property	\$60,782	\$15,000	\$15,000	\$0	0.0%
22040 - ARRA Federal Fund	\$74,946	\$0	\$0	\$0	0.0%
Total	\$8,187,847	\$7,946,727	\$8,550,803	\$604,076	7.6%



Forests, parks, and recreation - lands administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$288,381	\$289,234	\$303,171
Fringe Benefits	\$125,358	\$141,506	\$132,397
Contracted and 3rd Party Service	\$11,514	\$20,000	\$14,000
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$2,000	\$0
IT/Telecom Services and Equipment	\$8,312	\$11,681	\$13,532
Travel	\$2,087	\$1,542	\$2,500
Supplies	\$3,971	\$2,500	\$3,000
Other Purchased Services	\$6,544	\$3,048	\$6,401
Other Operating Expenses	\$120	\$500	\$0
Rental Other	\$5,883	\$7,500	\$14,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,410,513	\$1,180,000	\$1,173,225
Grants Rollup	\$3,328	\$0	\$0
Total	\$1,866,010	\$1,659,511	\$1,662,726

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
General Funds	\$340,401	\$385,305	\$403,521
IDT Funds	\$36,837	\$45,001	\$30,000
Federal Funds	\$1,454,336	\$1,050,000	\$1,050,000
Special Fund	\$34,436	\$179,205	\$179,205
Total	\$1,866,010	\$1,659,511	\$1,662,726

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
650028	315701 - Lands Admin & Records Coord	1.0	1.0	40,144	14,343	3,071	57,558
650061	314100 - Lands Administration Sec Chief	1.0	1.0	65,562	12,182	5,016	82,760
650067	054600 - ANR Survey Chief	1.0	1.0	44,907	20,305	3,435	68,647
650070	314600 - ANR Lands Director	1.0	1.0	81,266	33,543	6,216	121,025
650078	311600 - ANR Lands Surveyor	1.0	1.0	48,838	22,643	3,736	75,217
Total		5.0	5.0	280,717	103,016	21,474	405,207

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$276,358	\$280,863	\$280,717	(\$146)	-0.1%
500040 - Temporary Employees	\$5,499	\$6,371	\$20,454	\$14,083	221.0%
500060 - Overtime	\$6,524	\$2,000	\$2,000	\$0	0.0%
Total	\$288,381	\$289,234	\$303,171	\$13,937	4.8%
Fringe Benefits					
501000 - FICA - Classified Employees	\$20,319	\$0	\$21,476	\$21,476	0.0%
501040 - FICA - Temporaries	\$521	\$1,389	\$0	(\$1,389)	-100.0%
501099 - FICA	\$0	\$16,506	\$0	(\$16,506)	-100.0%
501299 - Medicare	\$0	\$3,860	\$0	(\$3,860)	-100.0%
501500 - Health Ins - Classified Empl	\$49,874	\$0	\$56,954	\$56,954	0.0%
501599 - Health Insurance	\$0	\$58,603	\$0	(\$58,603)	-100.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502000 - Retirement - Classified Empl	\$44,255	\$0	\$41,162	\$41,162	0.0%
502099 - Retirement	\$0	\$48,055	\$0	(\$48,055)	-100.0%
502500 - Dental - Classified Employees	\$3,808	\$0	\$3,251	\$3,251	0.0%
502599 - Dental	\$0	\$4,006	\$0	(\$4,006)	-100.0%
503000 - Life Ins - Classified Empl	\$905	\$0	\$1,207	\$1,207	0.0%
503099 - Life Insurance	\$0	\$947	\$0	(\$947)	-100.0%
503500 - LTD - Classified Employees	\$63	\$0	\$282	\$282	0.0%
503599 - Long Term Disability	\$0	\$180	\$0	(\$180)	-100.0%
504000 - EAP - Classified Empl	\$142	\$0	\$160	\$160	0.0%
504099 - Employee Assistance Program	\$0	\$154	\$0	(\$154)	-100.0%
505200 - Workers Comp - Ins Premium	\$5,470	\$7,606	\$7,905	\$299	3.9%
505700 - Catamount Health Assessment	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$125,358	\$141,506	\$132,397	(\$9,109)	-6.4%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$4,714	\$1,000	\$4,000	\$3,000	300.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$6,460	\$5,000	\$5,000	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$340	\$14,000	\$5,000	(\$9,000)	-64.3%
Total	\$11,514	\$20,000	\$14,000	(\$6,000)	-30.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$0	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$0	\$2,000	\$0	(\$2,000)	-100.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,775	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$4,890	\$4,890	\$0	(\$4,890)	-100.0%
516672 - It Intsvccost- Dii - Telephone	\$1,647	\$400	\$2,000	\$1,600	400.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$5,732	\$5,732	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$3,491	\$3,200	(\$291)	-8.3%
522220 - Software - Other	\$0	\$2,900	\$2,600	(\$300)	-10.3%
Total	\$8,312	\$11,681	\$13,532	\$1,851	15.8%
Travel					
517300 - Freight & Express Mail	\$0	\$100	\$0	(\$100)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$1,828	\$942	\$1,400	\$458	48.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$63	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$250	\$100	(\$150)	-60.0%
518520 - Travel-Outst-Meals-Emp	\$19	\$0	\$500	\$500	0.0%
518530 - Travel-Outst-Lodging-Emp	\$178	\$250	\$500	\$250	100.0%
Total	\$2,087	\$1,542	\$2,500	\$958	62.1%
Supplies					
520000 - Office Supplies	\$754	\$200	\$100	(\$100)	-50.0%
520110 - Gasoline	\$2,740	\$2,000	\$2,700	\$700	35.0%
520220 - Small Tools	\$0	\$100	\$0	(\$100)	-100.0%
520500 - Other General Supplies	\$443	\$200	\$200	\$0	0.0%
520700 - Food	\$35	\$0	\$0	\$0	0.0%
Total	\$3,971	\$2,500	\$3,000	\$500	20.0%
Other Purchased Services					
516010 - Insurance - General Liability	\$3,441	\$1,598	\$1,908	\$310	19.4%
516500 - Dues	\$0	\$500	\$100	(\$400)	-80.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
517000 - Printing and Binding	\$295	\$150	\$0	(\$150)	-100.0%
517020 - Photocopying	\$129	\$300	\$0	(\$300)	-100.0%
517100 - Registration For Meetings&Conf	\$699	\$500	\$1,200	\$700	140.0%
517120 - Empl Train & Background Checks	\$707	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$1,273	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$0	\$0	\$3,193	\$3,193	0.0%
Total	\$6,544	\$3,048	\$6,401	\$3,353	110.0%
Other Operating Expenses					
523640 - Registration & Identification	\$120	\$500	\$0	(\$500)	-100.0%
Total	\$120	\$500	\$0	(\$500)	-100.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$7,500	\$0	(\$7,500)	-100.0%
514550 - Rental - Auto	\$5,883	\$0	\$14,500	\$14,500	0.0%
Total	\$5,883	\$7,500	\$14,500	\$7,000	93.3%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
513010 - Repair & Maint - Office Tech	\$513	\$0	\$0	\$0	0.0%
522100 - Property-Land	\$1,410,000	\$1,180,000	\$1,173,225	(\$6,775)	-0.6%
Total	\$1,410,513	\$1,180,000	\$1,173,225	(\$6,775)	-0.6%
Grants Rollup					
550220 - Grants	\$3,328	\$0	\$0	\$0	0.0%
Total	\$3,328	\$0	\$0	\$0	0.0%
Grand Total	\$1,866,010	\$1,659,511	\$1,662,726	\$3,215	0.2%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$340,401	\$385,305	\$403,521	\$18,216	4.7%
21293 - FPR - Land Acquisitions	\$0	\$144,769	\$144,769	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$36,837	\$45,001	\$30,000	(\$15,001)	-33.3%
21550 - Lands and Facilities Trust Fd	\$34,436	\$34,436	\$34,436	\$0	0.0%
22005 - Federal Revenue Fund	\$1,454,336	\$1,050,000	\$1,050,000	\$0	0.0%
Total	\$1,866,010	\$1,659,511	\$1,662,726	\$3,215	0.2%



Forest, Parks & Recreation

Forests, parks and recreation - youth conservation corps

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$517,001	\$574,702	\$514,702
Total	\$517,001	\$574,702	\$514,702
Fund Type			
IDT Funds	\$190,000	\$250,000	\$190,000
Federal Funds	\$43,500	\$94,000	\$94,000
General Funds	\$42,320	\$42,320	\$42,320
Special Fund	\$241,181	\$188,382	\$188,382
Total	\$517,001	\$574,702	\$514,702

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550220 - Grants	\$517,001	\$0	\$514,702	\$514,702	0.0%
550500 - Other Grants	\$0	\$574,702	\$0	(\$574,702)	-100.0%
Total	\$517,001	\$574,702	\$514,702	(\$60,000)	-10.4%
Grand Total	\$517,001	\$574,702	\$514,702	(\$60,000)	-10.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$42,320	\$42,320	\$42,320	\$0	0.0%
21455 - Vt Recreational Trails Fund	\$0	\$15,614	\$15,614	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$190,000	\$250,000	\$190,000	(\$60,000)	-24.0%
21779 - FPR-Youth Conservation Corps	\$241,181	\$172,768	\$172,768	\$0	0.0%
22005 - Federal Revenue Fund	\$43,500	\$94,000	\$94,000	\$0	0.0%
Total	\$517,001	\$574,702	\$514,702	(\$60,000)	-10.4%



Forest, Parks & Recreation

Forests, parks and recreation - forest highway maintenance

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$70,439	\$20,000	\$95,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$11,688	\$43,185	\$18,000
Other Purchased Services	\$559	\$10,000	\$1,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$2,667	\$1,000	\$3,000
Property and Maintenance	\$46,179	\$105,740	\$62,925
Grants Rollup	\$0	\$0	\$0
Total	\$131,531	\$179,925	\$179,925
Fund Type			
General Funds	\$131,531	\$179,925	\$179,925
Total	\$131,531	\$179,925	\$179,925

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507600 - Other Contr and 3Rd Pty Serv	\$0	\$20,000	\$0	(\$20,000)	-100.0%
507680 - Contr&3Rd Prty-Excavation Work	\$29,544	\$0	\$70,000	\$70,000	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$40,895	\$0	\$25,000	\$25,000	0.0%
Total	\$70,439	\$20,000	\$95,000	\$75,000	375.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$1,000	\$0	(\$1,000)	-100.0%
520200 - Building Maintenance Supplies	\$674	\$4,185	\$0	(\$4,185)	-100.0%
520500 - Other General Supplies	\$2,800	\$0	\$9,000	\$9,000	0.0%
520580 - Agric, Hort, Wildlife	\$42	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$122	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$8,050	\$38,000	\$9,000	(\$29,000)	-76.3%
Total	\$11,688	\$43,185	\$18,000	(\$25,185)	-58.3%



Forest, Parks & Recreation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
517000 - Printing and Binding	\$109	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$450	\$10,000	\$1,000	(\$9,000)	-90.0%
Total	\$559	\$10,000	\$1,000	(\$9,000)	-90.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
515000 - Rental - Other	\$2,667	\$1,000	\$3,000	\$2,000	200.0%
Total	\$2,667	\$1,000	\$3,000	\$2,000	200.0%
Property and Maintenance					
510210 - Rubbish Removal	\$50	\$0	\$100	\$100	0.0%
510300 - Snow Removal	\$6,795	\$5,000	\$8,000	\$3,000	60.0%
510500 - Other Property Mgmt Services	\$36,591	\$0	\$40,000	\$40,000	0.0%
510520 - Lawn Maintenance	\$1,008	\$0	\$1,000	\$1,000	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$604	\$0	\$1,000	\$1,000	0.0%
513210 - Repair&Maint-Property/Grounds	\$1,130	\$100,740	\$12,825	(\$87,915)	-87.3%
Total	\$46,179	\$105,740	\$62,925	(\$42,815)	-40.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$131,531	\$179,925	\$179,925	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$131,531	\$179,925	\$179,925	\$0	0.0%
Total	\$131,531	\$179,925	\$179,925	\$0	0.0%



Environmental Conservation

Mission/Vision Statement

The mission of the Vermont Department of Environmental Conservation is to preserve, enhance, restore, and conserve Vermont's natural resources, and protect human health, for the benefit of this and future generations.

Department/Program Description

By statute and through delegation from the Agency of Natural Resources, the Department of Environmental Conservation is charged with protecting public health and the environment. The Department meets this challenge through: (1) limiting the impacts of activities that impact the environment through permits, compliance inspections, and enforcement; (2) delivering financial assistance to communities, citizen groups and businesses; (3) providing public education and technical assistance to communities, citizen groups and businesses; (4) monitoring environmental quality and public health; and (5) protecting and restoring natural resources. The Department strives to treat citizens and businesses fairly, honestly and openly, to provide programs that are efficient and cost-effective, to lead by example, and to make timely decisions.

The Department administers various state and federal programs with responsibility for regulating the discharge or emission of pollutants into the air, water or soil. Many of these programs are administered under the authority of federal law with the approval of the United States Environmental Protection Agency. In this way, the State of Vermont retains a central role in decisions affecting its citizens and is eligible to receive federal funds to implement these programs.

The Department has four appropriations. Three appropriations cover the majority of the Department's work in seven divisions. Descriptions of each division are located below under their appropriation. The fourth appropriation is the Connecticut River Valley Flood Control Compact for Tax Losses.

Management and Support Services Appropriation

Commissioner's Office

The Commissioner's Office provides leadership, management, business, policy and planning services for all departmental divisions and programs. The Commissioner's Office also includes the Environmental Assistance Office and the VT Geological Survey.

The Environmental Assistance Office (EAO) assists the public with permitting activities. Permit specialists provide assistance and identify needed permits for each applicant. Compliance specialists provide assistance to small businesses and municipalities to help them understand and comply with environmental requirements.

The VT Geological Survey is part of the EAO and conducts mapping, research and provides aid and advice about the state's geology, mineral resources and topography. Current emphasis is on bedrock and surficial mapping, applied studies, digital map products, data distribution, and education. Geological information plays a significant role in locating groundwater supplies, arranging waste disposal, understanding the movement of contaminants, and addressing natural hazards such as landslides, radioactivity, erosion, and earthquakes. Geological research helps locate the source of groundwater and earth materials upon which ecosystems are rooted and provides valuable information about the soil that supports agricultural production. The extraction of mineral resources includes dimension stone, crushed rock, and sand and gravel. Public service maps derived from the base geology relate to protecting the public health and safety and promoting the general welfare. The survey also includes the Radioactive Waste Management Program.



Reginald A. LaRosa Environmental Laboratory

The R. A. LaRosa Laboratory provides analytical services primarily to the science-based programs of the Department of Environmental Conservation, but at times also to other Vermont state agencies and departments, neighboring states' environmental programs, and federal agencies needing environmental analysis. The laboratory provides scientific information regarding the health of natural resources, threats to human health and the environment, and the presence, discharges or emissions of contaminants into the environment.

Compliance and Enforcement Division

The Compliance and Enforcement Division is charged with managing compliance matters in the department, as well as conducting enforcement of laws and regulations administered by the Agency, except for those programs managed by the Department of Fish and Wildlife. The goals of this program are to integrate all compliance and enforcement activities in a manner that ensures the highest integrity for DEC regulatory programs. Division activities include civil and criminal investigations; prosecution of administrative enforcement cases before the Environmental Court, and screening and referrals of criminal and civil cases (as appropriate) to the state's attorneys and the Attorney General.

Air and Waste Management Appropriation

Air Pollution Control Division

The Air Pollution Control Division administers a statewide program of air pollution prevention, abatement, and control, with the goal of protecting public health and the environment. Additionally, the division has been actively involved at the national level in efforts to document and reduce the impact of Midwestern power plants on the environment of Vermont and other eastern states. The division has been active in the development of a Northeastern States and Eastern Canadian climate action plan as well as a "cap and trade" program for carbon dioxide emissions within seven states in the Northeast, known as the Regional Greenhouse Gas Initiative (RGGI). The division has been at the forefront of greenhouse gas litigation, and is one of a small number of states that have joined with California in adopting Low Emission Vehicles Rules. The division approaches the challenges of air quality management through risk assessment and risk management. The Planning and Technical Services Sections identify and assess risk; the Field Services, Engineering Services, and Mobile Source Control Sections implement risk management decisions.

Waste Management and Prevention Division

Through a combination of assistance, planning, regulation, permitting, and inspections, the Waste Management and Prevention Division oversees the management of solid and hazardous wastes to protect the public health and the environment. Hazardous and solid waste programs are managed to meet Vermont environmental law and regulatory standards and U.S. Environmental Protection Agency standards for the Resource Conservation Recovery Act. In addition to regulating the management and disposal of solid waste, the division oversees the investigation and remediation of sites contaminated by hazardous wastes from petroleum, chemical, and industrial release. The Petroleum Clean-up Fund is managed to remediate sites contaminated by petroleum. The Brownfield Program promotes and assists in the clean-up and reuse of contaminated properties. The Underground Storage Tank (UST) Program is responsible for overseeing the management of USTs. In addition, the division maintains a 24-hour Spill Response Team to provide assistance in the control and clean-up of spills.

The Environmental Assistance program works to reduce pollution to all environmental media through pollution prevention planning and assistance provided to a variety of businesses and municipalities.

Office of Water Appropriation



Environmental Conservation

Facilities Engineering Division

The Facilities Engineering Division assists in the planning, design, construction and first year operation phases for the new construction or upgrade of municipal and private potable water supply systems (including schools) and municipal wastewater systems. The division also administers the state and federal grant and revolving loan programs that fund this work. It also plans and implements the original construction or improvement projects for state-owned dams, and for Fish and Wildlife and Forests, Parks and Recreation projects such as fishing access areas, fish culture stations, and state park facilities. The division also administers the Dam Safety and Hydrology Program, which involves safety inspections of non-power generating dams, review and permitting for dam alteration or construction projects, coordinates FERC hydroelectric licensing reviews, and assures that stream flows below dams, water withdrawals, and hydropower reservoirs meet minimum standards.

Watershed Management Division

The Watershed Management Division helps protect surface water quality and quantity for over 800 significant lakes and ponds, 7,000 miles of rivers and streams, and 300,000 acres of wetlands that exist within Vermont. The division conducts chemical, physical and biological environmental monitoring and provides guidance to citizen monitoring programs to determine current quality and threats to that quality. It publishes assessments of streams, rivers, lakes and wetlands and prepares watershed plans for each basin through public-private collaborations that work to identify waters that are experiencing difficulties and to develop and implement corrective strategies. The Division's work is carried out to assure compliance with the State's Water Quality Standards.

The Division is responsible for implementation of the state's Wetland Program, issuing wetland permits for allowed activities in state protected wetlands. It manages both state and federal Stormwater Programs, issuing permits for Erosion Prevention and Sediment Control (land disturbances greater than one acre), Multi-Sector Industrial Stormwater Permits and Operational Stormwater Permits for the construction of impervious surfaces. The Division also issues permits for aquatic nuisance control, lakeshore encroachment, and mineral prospecting.

The Wastewater Management Program administers the federally delegated permitting programs for municipal and industrial discharges. It also administers the permitting programs for indirect discharges and residuals management. These programs regulate the pollutants contained in the approximately 150 million gallons of wastewater being discharged to Vermont waters each day. In addition to permitting, these program

Key Budget Issues FY 2014

The Department of Environmental Conservation (DEC) FY'14 budget reflects an increase due to upward pressures from salary and benefits, etc.

This budget also reflects an increase for the Department's Business Transformation Initiative. This initiative involves implementation of a system of continuous improvement in the Department's business practices, increasing our level of service to the Vermont public by, among other improvements, making the process easier for businesses, municipalities and citizens to get permits and assistance. A related goal of this effort will be to increase the transparency of the department's work, making information more readily available and accessible.

In this effort, we will use the Lean process which uses system optimization to eliminate waste in process. This approach has been successfully applied in a broad array of sectors including government. Under the Lean approach, the Department will look at the ways in which businesses, municipalities and the public access our services and work from their perspective to eliminate waste and increase efficiency. Through DEC's use of Lean, we will maximize the timeliness, effectiveness and efficiency of all of our major programs including the processing of permits, regulatory orders, grants, loans, personnel and financial management systems.

This budget also includes the conversion of two limited service river engineers to permanent with the addition of base general funding. This will increase our ability to assist Vermont communities to be better prepared for future flood events. We have increased the capacity of our river management and floodplain protection programs to provide training for communities and to implement the river management program.



Environmental Conservation

Overall, funds remain tight in FY'14 with continued pressure on funding with declining federal funds and fairly flat levels of revenues from the Department's special funds. The other significant change in the FY'14 DEC budget is our plan to utilize an internal reallocation process whereby the majority of administrative operational costs incurred for our Management & Support Services appropriation will be treated as an intra-departmental allocation expense to all DEC programs. This internal department allocation process will allow DEC to maximize all funding resources and at the same time align these management and support services functions with the respective programs.

In sum, DEC has built an FY'14 budget which will allow the Department to meet its obligations to the people of Vermont while using resources more effectively and efficiently. This budget will also enable the Department to prepare for and minimize future flood damage, and provide other programmatic enhancements that support the Department's mission.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Environmental conservation - air and waste management	78.00	\$16,563,170	\$18,757,818	\$20,444,740
Environmental conservation - management and support services	44.00	\$4,546,353	\$5,185,233	\$6,475,831
Environmental conservation - office of water programs	159.00	\$15,658,374	\$18,110,025	\$21,378,714
Environmental conservation - tax loss CT river flood control	0.00	\$34,700	\$34,700	\$34,700
Total	281.00	\$36,802,597	\$42,087,776	\$48,333,985
Fund Type				
IDT Funds		\$1,123,232	\$1,455,006	\$5,733,499
Federal Funds		\$10,287,495	\$11,465,707	\$10,251,824
General Funds		\$6,624,729	\$7,116,147	\$9,791,175
Special Fund		\$17,968,083	\$22,050,916	\$22,557,487
ARRA Funds		\$799,058	\$0	\$0
Total		\$36,802,597	\$42,087,776	\$48,333,985



Environmental Conservation

Environmental conservation - management and support services

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,452,311	\$2,624,539	\$3,066,048
Fringe Benefits	\$1,020,286	\$1,201,186	\$1,457,560
Contracted and 3rd Party Service	\$45,491	\$337,426	\$581,853
PerDiem and Other Personal Services	\$3,220	\$0	\$0
Equipment	\$1,346	\$101,794	\$125,874
IT/Telecom Services and Equipment	\$290,993	\$216,728	\$466,884
Travel	\$29,241	\$23,629	\$25,500
Supplies	\$116,752	\$185,291	\$217,045
Other Purchased Services	\$139,603	\$99,941	\$141,018
Other Operating Expenses	\$115,310	\$22,927	\$0
Rental Other	\$128,719	\$110,733	\$156,200
Rental Property	\$22,965	\$13,348	\$13,836
Property and Maintenance	\$35,856	\$110,265	\$110,233
Grants Rollup	\$144,259	\$137,426	\$113,780
Total	\$4,546,353	\$5,185,233	\$6,475,831
Fund Type			
IDT Funds	\$387,848	\$485,881	\$4,685,871
Federal Funds	\$1,403,196	\$1,633,669	\$192,691
General Funds	\$1,106,080	\$1,104,692	\$1,430,011
Special Fund	\$1,470,665	\$1,960,991	\$167,258
ARRA Funds	\$178,564	\$0	\$0
Total	\$4,546,353	\$5,185,233	\$6,475,831

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660001	079600 - Env Conserv Senr Atty	1.0	1.0	80,350	28,171	6,147	114,668
660011	089130 - Financial Director I	1.0	1.0	69,514	13,036	5,318	87,868
660014	089220 - Administrative Srvcs Cord I	1.0	1.0	48,838	27,666	3,736	80,240
660018	521800 - Grants Specialist	1.0	1.0	44,907	26,977	3,435	75,319
660036	146200 - Envir Laboratory Supervisor	1.0	1.0	53,643	21,837	4,104	79,584
660053	005000 - Executive Staff Assistant	1.0	1.0	42,411	19,867	3,244	65,522
660082	910000 - DEC Systems Coordinator	1.0	1.0	65,291	20,137	4,995	90,423
660139	089030 - Financial Specialist II	1.0	1.0	50,482	25,541	3,862	79,885
660150	144804 - Environ Tech III AC: General	1.0	1.0	53,373	23,439	4,083	80,895
660159	131600 - Env Enforcement Off	1.0	1.0	56,410	28,995	4,315	89,720
660171	015600 - Environmental Program Manager	1.0	1.0	78,978	21,416	6,042	106,436
660172	145903 - Envir Scientist IV AC: Chemist	1.0	1.0	59,842	24,573	4,578	88,993
660173	146003 - Envir Scientist V AC: Chemist	1.0	1.0	47,653	15,738	3,645	67,036
660174	145903 - Envir Scientist IV AC: Chemist	1.0	1.0	58,240	10,897	4,455	73,592
660192	145208 - Env Analyst IV AC: General	1.0	1.0	63,315	11,787	4,844	79,946
660201	147800 - Environmental Technician IV	1.0	1.0	59,696	24,548	4,567	88,811
660202	147800 - Environmental Technician IV	1.0	1.0	47,258	15,669	3,615	66,542
660203	147800 - Environmental Technician IV	1.0	1.0	59,696	27,158	4,567	91,421
660204	147800 - Environmental Technician IV	1.0	1.0	40,144	7,724	3,071	50,939
660275	145903 - Envir Scientist IV AC: Chemist	1.0	1.0	51,272	9,675	3,922	64,869
660290	129900 - State Geologist	1.0	1.0	80,350	33,194	6,147	119,691
660291	146005 - Env Scientist V AC: Geology	1.0	1.0	58,157	17,581	4,449	80,187
660328	089120 - Financial Manager III	1.0	1.0	63,253	30,342	4,839	98,434
660341	146005 - Env Scientist V AC: Geology	1.0	1.0	56,222	17,242	4,301	77,765
660343	145400 - Environmental Analyst VI	0.9	1.0	59,005	24,427	4,514	87,946
660364	330300 - Enterprise Business Analyst	1.0	1.0	53,643	16,789	4,104	74,536



Environmental Conservation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660366	028800 - Financial Technician II	1.0	1.0	43,077	14,935	3,296	61,308
660383	050200 - Administrative Assistant B	1.0	1.0	36,046	13,703	2,758	52,507
660384	131800 - Environmental Enfcment Off II	1.0	1.0	63,315	25,182	4,844	93,341
660385	133600 - Environmental Conserv Dir I	1.0	1.0	89,232	34,959	6,826	131,017
660386	131800 - Environmental Enfcment Off II	1.0	1.0	56,555	18,605	4,326	79,486
660387	131900 - Chief Environ Enforce Officer	1.0	1.0	72,093	31,745	5,515	109,353
660388	131600 - Env Enforcement Off	1.0	1.0	53,373	28,462	4,083	85,918
660389	131800 - Environmental Enfcment Off II	1.0	1.0	56,555	23,997	4,326	84,878
660390	131800 - Environmental Enfcment Off II	1.0	1.0	56,555	29,020	4,326	89,901
660397	058000 - Systems Developer II	1.0	1.0	65,125	20,108	4,982	90,215
660403	082300 - Paralegal Technician II	1.0	1.0	37,918	19,079	2,901	59,898
667001	90120A - Commissioner	1.0	1.0	101,000	33,457	7,727	142,184
667003	95360E - Principal Assistant	1.0	1.0	73,008	27,052	5,585	105,645
667010	90570D - Deputy Commissioner	1.0	1.0	87,381	23,394	6,685	117,460
667011	91590E - Private Secretary	1.0	1.0	61,734	18,351	4,723	84,808
667016	95869E - Staff Attorney IV	1.0	1.0	88,275	23,490	6,753	118,518
667017	95866E - Staff Attorney I	1.0	1.0	48,298	23,622	3,694	75,614
667018	95867E - Staff Attorney II	1.0	1.0	59,571	29,687	4,557	93,815
Total		43.9	44.0	2,651,054	983,274	202,806	3,837,134

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			
			Governor's Recommend	Difference FY13-14	Percentage Change	
Salaries and Wages						
500000 - Classified Employees	\$1,793,986	\$2,056,460	\$2,417,798	\$361,338	17.6%	
500010 - Exempt	\$482,634	\$516,610	\$519,267	\$2,657	0.5%	
500040 - Temporary Employees	\$83,580	\$77,300	\$63,896	(\$13,404)	-17.3%	
500060 - Overtime	\$92,111	\$0	\$135,300	\$135,300	0.0%	
500070 - Shift Differential	\$0	\$65,000	\$0	(\$65,000)	-100.0%	
508000 - Vacancy Turnover Savings	\$0	(\$90,831)	(\$70,213)	\$20,618	-22.7%	
Total		\$2,452,311	\$2,624,539	\$3,066,048	\$441,509	16.8%

Fringe Benefits					
501000 - FICA - Classified Employees	\$141,309	\$0	\$184,965	\$184,965	0.0%
501010 - FICA - Exempt	\$34,709	\$0	\$39,724	\$39,724	0.0%
501040 - FICA - Temporaries	\$6,414	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$144,962	\$0	(\$144,962)	-100.0%
501299 - Medicare	\$0	\$33,902	\$0	(\$33,902)	-100.0%
501500 - Health Ins - Classified Empl	\$312,944	\$0	\$463,113	\$463,113	0.0%
501510 - Health Ins - Exempt	\$91,542	\$0	\$101,664	\$101,664	0.0%
501599 - Health Insurance	\$0	\$488,229	\$0	(\$488,229)	-100.0%
502000 - Retirement - Classified Empl	\$302,748	\$0	\$413,692	\$413,692	0.0%
502010 - Retirement - Exempt	\$64,295	\$0	\$69,178	\$69,178	0.0%
502099 - Retirement	\$0	\$420,935	\$0	(\$420,935)	-100.0%
502500 - Dental - Classified Employees	\$20,128	\$0	\$27,293	\$27,293	0.0%
502510 - Dental - Exempt	\$5,568	\$0	\$4,550	\$4,550	0.0%
502599 - Dental	\$0	\$28,416	\$0	(\$28,416)	-100.0%
503000 - Life Ins - Classified Empl	\$7,319	\$0	\$10,393	\$10,393	0.0%
503010 - Life Ins - Exempt	\$1,396	\$0	\$2,233	\$2,233	0.0%
503099 - Life Insurance	\$0	\$9,612	\$0	(\$9,612)	-100.0%
503500 - LTD - Classified Employees	\$158	\$0	\$698	\$698	0.0%
503510 - LTD - Exempt	\$358	\$0	\$1,204	\$1,204	0.0%
503599 - Long Term Disability	\$0	\$1,712	\$0	(\$1,712)	-100.0%
504000 - EAP - Classified Empl	\$954	\$0	\$1,364	\$1,364	0.0%
504010 - EAP - Exempt	\$188	\$0	\$224	\$224	0.0%
504099 - Employee Assistance Program	\$0	\$1,302	\$0	(\$1,302)	-100.0%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
504520 - Employee Room Allowance	\$11,830	\$0	\$0	\$0	0.0%
504599 - Other Employee Benefits	\$0	\$47,366	\$95,500	\$48,134	101.6%
505200 - Workers Comp - Ins Premium	\$17,334	\$16,242	\$16,165	(\$77)	-0.5%
505500 - Unemployment Compensation	\$791	\$7,508	\$19,900	\$12,392	165.1%
505700 - Catamount Health Assessment	\$302	\$1,000	\$5,700	\$4,700	470.0%
Total	\$1,020,286	\$1,201,186	\$1,457,560	\$256,374	21.3%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,692	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$8,108	\$0	\$229,775	\$229,775	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$35,692	\$337,426	\$352,078	\$14,652	4.3%
Total	\$45,491	\$337,426	\$581,853	\$244,427	72.4%
PerDiem and Other Personal Services					
506210 - Depositions	\$440	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$813	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$1,968	\$0	\$0	\$0	0.0%
Total	\$3,220	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$1,027	\$50,000	\$95,619	\$45,619	91.2%
522400 - Other Equipment	\$22	\$13,957	\$9,055	(\$4,902)	-35.1%
522410 - Office Equipment	\$0	\$37,837	\$19,000	(\$18,837)	-49.8%
522700 - Furniture & Fixtures	\$297	\$0	\$2,200	\$2,200	0.0%
Total	\$1,346	\$101,794	\$125,874	\$24,080	23.7%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$237	\$631	\$4,800	\$4,169	660.7%
516651 - Telecom-Data Telecom Services	\$1,538	\$1,544	\$9,773	\$8,229	533.0%
516652 - Telecom-Telephone Services	\$20,492	\$7,663	\$26,238	\$18,575	242.4%
516670 - It Intersvcost- Dii Other	\$39,219	\$41,936	\$49,850	\$7,914	18.9%
516671 - It Intsvccost-Vision/Isdassess	\$98,989	\$98,989	\$140,223	\$41,234	41.7%
516672 - It Intsvccost- Dii - Telephone	\$24,500	\$27,307	\$43,100	\$15,793	57.8%
522199 - Info Tech Equipment	\$0	\$0	\$100,000	\$100,000	0.0%
522200 - Hw - Other Info Tech	\$808	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$4,785	\$0	(\$4,785)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$14,071	\$3,697	\$24,300	\$20,603	557.3%
522217 - Hw - Printers,Copiers,Scanners	\$0	\$7,938	\$7,400	(\$538)	-6.8%
522220 - Software - Other	\$85,630	\$6,043	\$38,750	\$32,707	541.2%
522221 - Software - Office Technology	\$5,509	\$16,195	\$22,450	\$6,255	38.6%
Total	\$290,993	\$216,728	\$466,884	\$250,156	115.4%
Travel					
517300 - Freight & Express Mail	\$327	\$255	\$0	(\$255)	-100.0%
517310 - Chemical Waste Shipments	\$6,435	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$8,505	\$9,500	\$995	11.7%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,936	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$84	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$51	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$85	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$157	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$585	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$14,869	\$16,000	\$1,131	7.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$358	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518510 - Travel-Outst-Other Trans-Emp	\$5,287	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$980	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,446	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$509	\$0	\$0	\$0	0.0%
Total	\$29,241	\$23,629	\$25,500	\$1,871	7.9%
Supplies					
520000 - Office Supplies	\$12,696	\$15,529	\$51,000	\$35,471	228.4%
520100 - Vehicle & Equip Supplies&Fuel	\$26	\$4,067	\$4,600	\$533	13.1%
520110 - Gasoline	\$0	\$685	\$1,400	\$715	104.4%
520220 - Small Tools	\$25	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,178	\$5,769	\$0	(\$5,769)	-100.0%
520510 - It & Data Processing Supplies	\$4,774	\$350	\$13,099	\$12,749	3,642.6%
520520 - Cloth & Clothing	\$0	\$1,790	\$0	(\$1,790)	-100.0%
520540 - Educational Supplies	\$0	\$2,772	\$0	(\$2,772)	-100.0%
520550 - Electronic	\$222	\$0	\$200	\$200	0.0%
520560 - Photo Supplies	\$39,417	\$275	\$0	(\$275)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$295	\$0	(\$295)	-100.0%
520700 - Food	\$1,032	\$0	\$0	\$0	0.0%
521000 - Natural Gas	\$0	\$7,114	\$0	(\$7,114)	-100.0%
521100 - Electricity	\$0	\$0	\$1,000	\$1,000	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,012	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$2,198	\$1,324	\$10,200	\$8,876	670.4%
521800 - Household, Facility&Lab Suppl	\$53,263	\$145,321	\$135,546	(\$9,775)	-6.7%
521810 - Medical and Lab Supplies	\$287	\$0	\$0	\$0	0.0%
521813 - Oxygen	\$622	\$0	\$0	\$0	0.0%
Total	\$116,752	\$185,291	\$217,045	\$31,754	17.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$22,336	\$5,321	\$5,900	\$579	10.9%
516500 - Dues	\$28,809	\$29,466	\$32,500	\$3,034	10.3%
516550 - Licenses	\$909	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$6,275	\$12,765	\$6,490	103.4%
516820 - Advertising - Job Vacancies	\$147	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$420	\$0	\$6,900	\$6,900	0.0%
517020 - Photocopying	\$69	\$3,655	\$4,011	\$356	9.7%
517100 - Registration For Meetings&Conf	\$4,715	\$11,473	\$15,500	\$4,027	35.1%
517120 - Empl Train & Background Checks	\$1,694	\$0	\$0	\$0	0.0%
517200 - Postage	\$1,257	\$12,879	\$0	(\$12,879)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$1,885	\$0	\$17,598	\$17,598	0.0%
519000 - Other Purchased Services	\$23	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$4,951	\$11,380	\$15,655	\$4,275	37.6%
519110 - Environmental Lab Services	\$4,192	\$0	\$30,189	\$30,189	0.0%
519120 - Environmental Lab Assessment	\$68,196	\$19,492	\$0	(\$19,492)	-100.0%
Total	\$139,603	\$99,941	\$141,018	\$41,077	41.1%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$22,820	\$0	(\$22,820)	-100.0%
523640 - Registration & Identification	\$222	\$107	\$0	(\$107)	-100.0%
523660 - Taxes	\$87	\$0	\$0	\$0	0.0%
523990 - Court Judgments	\$30,000	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
551065 - Penalties	\$85,000	\$0	\$0	\$0	0.0%
Total	\$115,310	\$22,927	\$0	(\$22,927)	-100.0%
Rental Other					
514550 - Rental - Auto	\$120,130	\$85,120	\$146,000	\$60,880	71.5%
514650 - Rental - Office Equipment	\$1,593	\$7,102	\$5,700	(\$1,402)	-19.7%
515000 - Rental - Other	\$6,996	\$18,511	\$4,500	(\$14,011)	-75.7%
Total	\$128,719	\$110,733	\$156,200	\$45,467	41.1%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$100	\$825	\$0	(\$825)	-100.0%
515010 - Fee-For-Space Charge	\$22,865	\$12,523	\$13,836	\$1,313	10.5%
Total	\$22,965	\$13,348	\$13,836	\$488	3.7%
Property and Maintenance					
510200 - Disposal	\$675	\$0	\$0	\$0	0.0%
510220 - Recycling	\$193	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$303	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$2,671	\$14,073	\$0	(\$14,073)	-100.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$573	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$31,442	\$96,192	\$110,233	\$14,041	14.6%
Total	\$35,856	\$110,265	\$110,233	(\$32)	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$3,000	\$0	\$0	\$0	0.0%
550220 - Grants	\$141,259	\$137,426	\$113,780	(\$23,646)	-17.2%
Total	\$144,259	\$137,426	\$113,780	(\$23,646)	-17.2%
Grand Total	\$4,546,353	\$5,185,233	\$6,475,831	\$1,290,598	24.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$1,106,080	\$1,104,692	\$1,430,011	\$325,319	29.4%
21020 - Lw-lvl Radioactive Waste Cmpct	\$5,981	\$11,216	\$5,000	(\$6,216)	-55.4%
21255 - Petroleum Cleanup Fund	\$87,710	\$100,731	\$0	(\$100,731)	-100.0%
21285 - Waste Management Assistance	\$788,276	\$644,900	\$0	(\$644,900)	-100.0%
21290 - Hazardous Waste Fund	\$74,883	\$0	\$0	\$0	0.0%
21295 - Environmental Permit Fund	\$447,045	\$1,090,473	\$103,520	(\$986,953)	-90.5%
21475 - Natural Resources Mgmt	\$59,361	\$78,671	\$23,738	(\$54,933)	-69.8%
21500 - Inter-Unit Transfers Fund	\$387,848	\$485,881	\$4,685,871	\$4,199,990	864.4%
21584 - Surplus Property	\$1,789	\$0	\$0	\$0	0.0%
21787 - EC-Geological Publications	\$4,001	\$5,000	\$5,000	\$0	0.0%
21861 - EC-Laboratory Receipts	\$1,620	\$30,000	\$30,000	\$0	0.0%
22005 - Federal Revenue Fund	\$1,403,196	\$1,633,669	\$192,691	(\$1,440,978)	-88.2%
22040 - ARRA Federal Fund	\$178,564	\$0	\$0	\$0	0.0%
Total	\$4,546,353	\$5,185,233	\$6,475,831	\$1,290,598	24.9%



Environmental conservation - air and waste management

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$4,218,357	\$4,159,127	\$4,569,072
Fringe Benefits	\$1,919,005	\$2,115,156	\$2,193,301
Contracted and 3rd Party Service	\$2,706,618	\$3,397,380	\$3,304,851
PerDiem and Other Personal Services	\$5,774	\$0	\$0
Equipment	\$111,676	\$128,868	\$178,029
IT/Telecom Services and Equipment	\$158,852	\$200,842	\$220,655
Travel	\$39,274	\$100,008	\$56,901
Supplies	\$86,905	\$147,663	\$173,664
Other Purchased Services	\$6,011,840	\$5,841,391	\$5,980,299
Other Operating Expenses	\$48,911	\$1,500	\$1,391,671
Rental Other	\$67,552	\$79,527	\$77,421
Rental Property	\$71,879	\$53,681	\$56,071
Property and Maintenance	\$22,266	\$113,175	\$111,567
Grants Rollup	\$1,094,260	\$2,419,500	\$2,131,238
Total	\$16,563,170	\$18,757,818	\$20,444,740
Fund Type			
Federal Funds	\$3,075,702	\$3,313,053	\$3,230,784
General Funds	\$390,884	\$646,287	\$683,446
IDT Funds	\$202,984	\$305,000	\$200,000
Special Fund	\$12,417,985	\$14,493,478	\$16,330,510
ARRA Funds	\$475,616	\$0	\$0
Total	\$16,563,170	\$18,757,818	\$20,444,740

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660003	145700 - Environmental Analyst VIII	1.0	1.0	83,075	33,671	6,356	123,102
660015	146606 - Env Engr IV AC: General	0.9	1.0	55,392	28,816	4,237	88,445
660019	145002 - Env Anal II AC: General	1.0	1.0	40,581	15,802	3,104	59,487
660058	146606 - Env Engr IV AC: General	0.9	1.0	46,145	27,193	3,530	76,868
660074	145400 - Environmental Analyst VI	1.0	1.0	71,282	13,185	5,453	89,920
660076	311000 - Environmental Conserv Dir II	1.0	1.0	100,818	31,995	7,713	140,526
660078	145308 - Env Analyst V AC: General	1.0	1.0	67,184	25,861	5,139	98,184
660087	145208 - Env Analyst IV AC: General	1.0	1.0	54,850	17,001	4,196	76,047
660093	136400 - Air Quality Division Director	1.0	1.0	103,813	35,136	7,941	146,890
660098	145101 - Env Analyst III AC: General	1.0	1.0	58,115	17,574	4,446	80,135
660099	145308 - Env Analyst V AC: General	1.0	1.0	65,291	30,552	4,995	100,838
660100	145400 - Environmental Analyst VI	1.0	1.0	73,403	21,560	5,615	100,578
660102	144701 - Env Tech II AC: General	1.0	1.0	37,731	20,695	2,886	61,312
660103	145208 - Env Analyst IV AC: General	1.0	1.0	65,125	25,500	4,982	95,607
660105	145101 - Env Analyst III AC: General	1.0	1.0	51,750	28,177	3,959	83,886
660107	001200 - Program Services Clerk	1.0	1.0	37,773	14,005	2,890	54,668
660111	145101 - Env Analyst III AC: General	1.0	1.0	42,411	19,867	3,244	65,522
660113	145208 - Env Analyst IV AC: General	1.0	1.0	65,125	18,803	4,982	88,910
660115	145400 - Environmental Analyst VI	1.0	1.0	59,696	29,571	4,567	93,834
660116	147800 - Environmental Technician IV	1.0	1.0	48,838	15,946	3,736	68,520
660118	145400 - Environmental Analyst VI	1.0	1.0	75,566	32,354	5,781	113,701
660143	145101 - Env Analyst III AC: General	1.0	1.0	46,654	15,563	3,569	65,786
660147	145400 - Environmental Analyst VI	1.0	1.0	58,667	10,972	4,488	74,127
660148	145208 - Env Analyst IV AC: General	1.0	1.0	65,125	30,523	4,982	100,630
660149	145400 - Environmental Analyst VI	1.0	1.0	73,403	31,975	5,615	110,993
660151	145308 - Env Analyst V AC: General	1.0	1.0	67,184	30,884	5,139	103,207



Environmental Conservation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
660161	145400 - Environmental Analyst VI	1.0	1.0	71,282	31,603	5,453	108,338
660164	145208 - Env Analyst IV AC: General	0.9	1.0	43,581	26,744	3,334	73,659
660165	145308 - Env Analyst V AC: General	1.0	1.0	71,094	31,570	5,439	108,103
660166	145308 - Env Analyst V AC: General	1.0	1.0	71,094	35,159	5,439	111,692
660167	145101 - Env Analyst III AC: General	1.0	1.0	42,411	26,539	3,244	72,194
660168	000300 - Clerk C	1.0	1.0	26,707	12,065	2,043	40,815
660170	146402 - Env Engr II AC General	1.0	1.0	58,157	24,413	4,449	87,019
660184	145208 - Env Analyst IV AC: General	0.9	1.0	53,857	28,547	4,120	86,524
660185	050200 - Administrative Assistant B	1.0	1.0	46,488	16,839	3,556	66,883
660188	145308 - Env Analyst V AC: General	1.0	1.0	56,222	28,962	4,301	89,485
660189	147800 - Environmental Technician IV	1.0	1.0	56,410	23,972	4,315	84,697
660190	145308 - Env Analyst V AC: General	1.0	1.0	58,157	29,301	4,449	91,907
660198	145400 - Environmental Analyst VI	1.0	1.0	69,306	31,256	5,302	105,864
660199	145208 - Env Analyst IV AC: General	0.9	1.0	55,392	23,793	4,237	83,422
660209	145308 - Env Analyst V AC: General	1.0	1.0	69,139	31,227	5,290	105,656
660210	145101 - Env Analyst III AC: General	1.0	1.0	42,411	14,819	3,244	60,474
660211	145101 - Env Analyst III AC: General	1.0	1.0	56,430	17,278	4,317	78,025
660222	015600 - Environmental Program Manager	1.0	1.0	81,266	28,520	6,216	116,002
660223	145101 - Env Analyst III AC: General	1.0	1.0	61,464	27,467	4,702	93,633
660224	145101 - Env Analyst III AC: General	1.0	1.0	51,750	16,457	3,959	72,166
660227	135800 - Solid Waste Program Manager	1.0	1.0	81,266	37,132	6,216	124,614
660232	050100 - Administrative Assistant A	1.0	1.0	40,539	15,795	3,101	59,435
660233	144703 - Env Tech II AC: Admin	1.0	1.0	45,302	8,628	3,466	57,396
660234	147801 - Environ Tech IV AC: Admin	1.0	1.0	40,144	15,727	3,071	58,942
660242	145208 - Env Analyst IV AC: General	1.0	1.0	59,842	11,178	4,578	75,598
660243	145101 - Env Analyst III AC: General	1.0	1.0	54,933	17,015	4,203	76,151
660245	145208 - Env Analyst IV AC: General	1.0	1.0	46,654	15,564	3,569	65,787
660246	145208 - Env Analyst IV AC: General	1.0	1.0	61,547	18,176	4,708	84,431
660257	145208 - Env Analyst IV AC: General	1.0	1.0	58,240	29,315	4,455	92,010
660258	145101 - Env Analyst III AC: General	0.9	1.0	51,141	28,070	3,913	83,124
660261	144804 - Environ Tech III AC: General	1.0	1.0	47,757	9,058	3,653	60,468
660264	145208 - Env Analyst IV AC: General	1.0	1.0	44,907	15,257	3,435	63,599
660268	145101 - Env Analyst III AC: General	1.0	1.0	61,464	19,465	4,702	85,631
660273	145101 - Env Analyst III AC: General	1.0	1.0	53,414	28,469	4,087	85,970
660281	146606 - Env Engr IV AC: General	1.0	1.0	61,547	29,896	4,708	96,151
660282	145208 - Env Analyst IV AC: General	1.0	1.0	61,547	29,896	4,708	96,151
660283	145101 - Env Analyst III AC: General	1.0	1.0	43,971	15,092	3,364	62,427
660284	145101 - Env Analyst III AC: General	1.0	1.0	48,506	22,585	3,710	74,801
660293	145400 - Environmental Analyst VI	1.0	1.0	57,720	24,201	4,416	86,337
660296	145208 - Env Analyst IV AC: General	1.0	1.0	56,555	23,997	4,326	84,878
660298	144701 - Env Tech II AC: General	1.0	1.0	34,154	20,068	2,613	56,835
660323	145101 - Env Analyst III AC: General	1.0	1.0	51,750	16,457	3,959	72,166
660327	145208 - Env Analyst IV AC: General	1.0	1.0	49,670	16,093	3,800	69,563
660331	145208 - Env Analyst IV AC: General	1.0	1.0	56,555	17,300	4,326	78,181
660339	145101 - Env Analyst III AC: General	1.0	1.0	42,411	19,867	3,244	65,522
660347	145101 - Env Analyst III AC: General	1.0	1.0	48,506	22,585	3,710	74,801
660348	145208 - Env Analyst IV AC: General	1.0	1.0	51,272	28,093	3,922	83,287
660349	146606 - Env Engr IV AC: General	1.0	1.0	44,907	15,257	3,435	63,599
660370	086100 - Brownfields Project Manager	0.8	1.0	41,018	26,294	3,138	70,450
660374	145101 - Env Analyst III AC: General	1.0	1.0	46,904	20,655	3,588	71,147
667012	95869E - Staff Attorney IV	0.9	1.0	66,681	7,792	5,101	79,574
667014	95869E - Staff Attorney IV	1.0	1.0	64,792	30,615	4,956	100,363
Total		77.0	78.0	4,433,231	1,785,304	339,135	6,557,670

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$3,986,951	\$4,076,791	\$4,351,024	\$274,233	6.7%
500010 - Exempt	\$127,193	\$121,508	\$131,474	\$9,966	8.2%
500040 - Temporary Employees	\$20,067	\$40,647	\$85,842	\$45,195	111.2%
500060 - Overtime	\$49,777	\$0	\$65,200	\$65,200	0.0%
500070 - Shift Differential	\$34,368	\$45,000	\$60,000	\$15,000	33.3%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
508000 - Vacancy Turnover Savings	\$0	(\$124,819)	(\$124,468)	\$351	-0.3%
Total	\$4,218,357	\$4,159,127	\$4,569,072	\$409,945	9.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$296,279	\$0	\$332,855	\$332,855	0.0%
501010 - FICA - Exempt	\$10,250	\$0	\$10,057	\$10,057	0.0%
501040 - FICA - Temporaries	\$1,559	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$245,405	\$0	(\$245,405)	-100.0%
501299 - Medicare	\$0	\$57,392	\$0	(\$57,392)	-100.0%
501500 - Health Ins - Classified Empl	\$824,667	\$0	\$951,288	\$951,288	0.0%
501510 - Health Ins - Exempt	\$15,469	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$973,866	\$0	(\$973,866)	-100.0%
502000 - Retirement - Classified Empl	\$653,381	\$0	\$744,461	\$744,461	0.0%
502010 - Retirement - Exempt	\$16,268	\$0	\$17,754	\$17,754	0.0%
502099 - Retirement	\$0	\$718,323	\$0	(\$718,323)	-100.0%
502500 - Dental - Classified Employees	\$48,588	\$0	\$50,100	\$50,100	0.0%
502510 - Dental - Exempt	\$1,343	\$0	\$1,301	\$1,301	0.0%
502599 - Dental	\$0	\$53,551	\$0	(\$53,551)	-100.0%
503000 - Life Ins - Classified Empl	\$14,079	\$0	\$18,711	\$18,711	0.0%
503010 - Life Ins - Exempt	\$305	\$0	\$566	\$566	0.0%
503099 - Life Insurance	\$0	\$14,978	\$0	(\$14,978)	-100.0%
503500 - LTD - Classified Employees	\$290	\$0	\$988	\$988	0.0%
503510 - LTD - Exempt	\$101	\$0	\$305	\$305	0.0%
503599 - Long Term Disability	\$0	\$1,119	\$0	(\$1,119)	-100.0%
504000 - EAP - Classified Empl	\$2,203	\$0	\$2,468	\$2,468	0.0%
504010 - EAP - Exempt	\$55	\$0	\$64	\$64	0.0%
504099 - Employee Assistance Program	\$0	\$2,418	\$0	(\$2,418)	-100.0%
504530 - Employee Tuition Costs	\$0	\$2,000	\$0	(\$2,000)	-100.0%
505200 - Workers Comp - Ins Premium	\$31,354	\$30,900	\$28,735	(\$2,165)	-7.0%
505500 - Unemployment Compensation	\$2,268	\$14,286	\$13,830	(\$456)	-3.2%
505700 - Catamount Health Assessment	\$546	\$918	\$1,400	\$482	52.5%
Total	\$1,919,005	\$2,115,156	\$2,193,301	\$78,145	3.7%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$211,563	\$0	\$55,394	\$55,394	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$6,386	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$1,532	\$0	\$450	\$450	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$2,457,172	\$3,397,380	\$3,249,007	(\$148,373)	-4.4%
507630 - Temporary Employment Agencies	\$27,056	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$2,910	\$0	\$0	\$0	0.0%
Total	\$2,706,618	\$3,397,380	\$3,304,851	(\$92,529)	-2.7%
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$133	\$0	\$0	\$0	0.0%
506210 - Depositions	\$939	\$0	\$0	\$0	0.0%
506220 - Transcripts	\$4,645	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$57	\$0	\$0	\$0	0.0%
Total	\$5,774	\$0	\$0	\$0	0.0%
Equipment					
522350 - Laboratory Equipment	\$4,473	\$0	\$5,000	\$5,000	0.0%
522400 - Other Equipment	\$103,463	\$128,868	\$159,173	\$30,305	23.5%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522700 - Furniture & Fixtures	\$3,740	\$0	\$13,856	\$13,856	0.0%
Total	\$111,676	\$128,868	\$178,029	\$49,161	38.1%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$120	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$731	\$0	\$1,100	\$1,100	0.0%
516652 - Telecom-Telephone Services	\$11,922	\$25,200	\$21,000	(\$4,200)	-16.7%
516670 - It Intersvcost- Dii Other	\$74,618	\$72,434	\$85,430	\$12,996	17.9%
516672 - It Intsvccost- Dii - Telephone	\$39,864	\$44,700	\$43,461	(\$1,239)	-2.8%
522200 - Hw - Other Info Tech	\$2,363	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$17,092	\$58,508	\$27,447	(\$31,061)	-53.1%
522217 - Hw - Printers,Copiers,Scanners	\$1,509	\$0	\$5,799	\$5,799	0.0%
522220 - Software - Other	\$8,088	\$0	\$8,591	\$8,591	0.0%
522221 - Software - Office Technology	\$2,545	\$0	\$27,827	\$27,827	0.0%
Total	\$158,852	\$200,842	\$220,655	\$19,813	9.9%
Travel					
517300 - Freight & Express Mail	\$8,336	\$6,145	\$8,000	\$1,855	30.2%
517310 - Chemical Waste Shipments	\$0	\$57,151	\$0	(\$57,151)	-100.0%
517999 - Travel In-State Employee	\$0	\$9,692	\$21,600	\$11,908	122.9%
518000 - Travel-Inst-Auto Mileage-Emp	\$17,073	\$2,104	\$0	(\$2,104)	-100.0%
518010 - Travel-Inst-Other Transp-Emp	\$39	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$503	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,632	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$173	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$24,916	\$27,301	\$2,385	9.6%
518500 - Travel-Outst-Auto Mileage-Emp	\$534	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,724	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$1,767	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,963	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$530	\$0	\$0	\$0	0.0%
Total	\$39,274	\$100,008	\$56,901	(\$43,107)	-43.1%
Supplies					
520000 - Office Supplies	\$8,874	\$37,699	\$20,000	(\$17,699)	-46.9%
520015 - Stationary & Envelopes	\$267	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$0	\$5,000	\$5,000	0.0%
520110 - Gasoline	\$2,865	\$0	\$15,000	\$15,000	0.0%
520200 - Building Maintenance Supplies	\$47	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$25	\$0	\$3,301	\$3,301	0.0%
520230 - Electrical Supplies	\$26	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,792	\$42,581	\$2,226	(\$40,355)	-94.8%
520510 - It & Data Processing Supplies	\$7,278	\$0	\$5,901	\$5,901	0.0%
520520 - Cloth & Clothing	\$0	\$0	\$327	\$327	0.0%
520521 - Work Boots & Shoes	\$375	\$0	\$0	\$0	0.0%
520550 - Electronic	\$288	\$0	\$351	\$351	0.0%
520580 - Agric, Hort, Wildlife	\$17	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,061	\$0	\$0	\$0	0.0%
520700 - Food	\$21,535	\$0	\$0	\$0	0.0%
521100 - Electricity	\$15,200	\$0	\$14,000	\$14,000	0.0%
521320 - Propane Gas	\$3,662	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$949	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
521510 - Subscriptions	\$1,546	\$0	\$3,176	\$3,176	0.0%
521800 - Household, Facility&Lab Suppl	\$19,098	\$67,383	\$104,382	\$36,999	54.9%
Total	\$86,905	\$147,663	\$173,664	\$26,001	17.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,445	\$10,124	\$10,528	\$404	4.0%
516500 - Dues	\$9,245	\$33,350	\$15,977	(\$17,373)	-52.1%
516800 - Advertising	\$0	\$16,725	\$16,501	(\$224)	-1.3%
516813 - Advertising-Print	\$2,318	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$1,228	\$14,600	\$6,301	(\$8,299)	-56.8%
517005 - Printing & Binding-Bgs Copy Ct	\$4,197	\$0	\$11,001	\$11,001	0.0%
517020 - Photocopying	(\$764)	\$7,900	\$8,501	\$601	7.6%
517100 - Registration For Meetings&Conf	\$1,767	\$10,675	\$10,600	(\$75)	-0.7%
517110 - Training - Info Tech	\$287	\$0	\$500	\$500	0.0%
517120 - Empl Train & Background Checks	\$6,659	\$0	\$6,601	\$6,601	0.0%
517200 - Postage	\$6	\$22,245	\$0	(\$22,245)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$9,039	\$0	\$23,000	\$23,000	0.0%
519000 - Other Purchased Services	\$0	\$1,000	\$0	(\$1,000)	-100.0%
519006 - Human Resources Services	\$9,418	\$21,650	\$29,049	\$7,399	34.2%
519040 - Moving State Agencies	\$352	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$720	\$0	\$183,676	\$183,676	0.0%
519120 - Environmental Lab Assessment	\$57,966	\$233,540	\$0	(\$233,540)	-100.0%
519150 - Environmental Site Work	\$5,894,758	\$5,469,582	\$5,658,064	\$188,482	3.4%
Total	\$6,011,840	\$5,841,391	\$5,980,299	\$138,908	2.4%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$0	\$0	\$1,373,386	\$1,373,386	0.0%
523620 - Single Audit Allocation	\$49,221	\$1,500	\$16,084	\$14,584	972.3%
523640 - Registration & Identification	\$1,400	\$0	\$2,201	\$2,201	0.0%
524000 - Bank Service Charges	\$12	\$0	\$0	\$0	0.0%
701506 - Transfer in-intrafnd-nonbudget	(\$1,722)	\$0	\$0	\$0	0.0%
Total	\$48,911	\$1,500	\$1,391,671	\$1,390,171	92,678.1%
Rental Other					
514550 - Rental - Auto	\$66,534	\$70,827	\$74,595	\$3,768	5.3%
514650 - Rental - Office Equipment	\$810	\$7,700	\$1,326	(\$6,374)	-82.8%
515000 - Rental - Other	\$208	\$1,000	\$1,500	\$500	50.0%
Total	\$67,552	\$79,527	\$77,421	(\$2,106)	-2.6%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$28,380	\$29,857	\$31,200	\$1,343	4.5%
515010 - Fee-For-Space Charge	\$43,499	\$23,824	\$24,871	\$1,047	4.4%
Total	\$71,879	\$53,681	\$56,071	\$2,390	4.5%
Property and Maintenance					
510000 - Water/Sewer	\$0	\$0	\$500	\$500	0.0%
510001 - Operating Expenses Budget	\$0	\$500	\$0	(\$500)	-100.0%
510200 - Disposal	\$125	\$0	\$500	\$500	0.0%
510210 - Rubbish Removal	\$18	\$0	\$0	\$0	0.0%
510500 - Other Property Mgmt Services	\$225	\$0	\$0	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$1,188	\$0	\$1,681	\$1,681	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$185	\$0	\$100,200	\$100,200	0.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$761	\$0	\$1,486	\$1,486	0.0%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
513200 - Other Repair & Maint Serv	\$18,065	\$112,675	\$5,500	(\$107,175)	-95.1%
513210 - Repair&Maint-Property/Grounds	\$1,700	\$0	\$1,700	\$1,700	0.0%
Total	\$22,266	\$113,175	\$111,567	(\$1,608)	-1.4%
Grants Rollup					
550000 - Grants To Municipalities	\$153,778	\$0	\$0	\$0	0.0%
550220 - Grants	\$842,470	\$2,419,500	\$2,131,238	(\$288,262)	-11.9%
550240 - Loans	\$98,012	\$0	\$0	\$0	0.0%
Total	\$1,094,260	\$2,419,500	\$2,131,238	(\$288,262)	-11.9%
Grand Total	\$16,563,170	\$18,757,818	\$20,444,740	\$1,686,922	9.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$390,884	\$646,287	\$683,446	\$37,159	5.7%
21255 - Petroleum Cleanup Fund	\$6,009,560	\$6,100,869	\$6,100,864	(\$5)	0.0%
21275 - Environmental Contingency Fund	\$175,008	\$975,000	\$975,000	\$0	0.0%
21280 - Mitec Settlement Fund	(\$1,722)	\$0	\$0	\$0	0.0%
21285 - Waste Management Assistance	\$3,267,787	\$3,489,965	\$4,739,904	\$1,249,939	35.8%
21290 - Hazardous Waste Fund	\$0	\$70,000	\$144,747	\$74,747	106.8%
21295 - Environmental Permit Fund	\$1,923,260	\$2,523,301	\$3,039,975	\$516,674	20.5%
21315 - Sunderland Landfill	\$0	\$10,000	\$10,000	\$0	0.0%
21320 - Central Vt Shopping Ctr	\$86,273	\$145,000	\$145,000	\$0	0.0%
21390 - Williamstown Env & Public Hlth	\$2,510	\$15,000	\$15,000	\$0	0.0%
21500 - Inter-Unit Transfers Fund	\$202,984	\$305,000	\$200,000	(\$105,000)	-34.4%
21776 - Pollution Prevention Plans Fee	\$55,886	\$76,700	\$72,377	(\$4,323)	-5.6%
21788 - Miscellaneous Settlement Fund	\$887,377	\$1,067,643	\$1,067,643	\$0	0.0%
21895 - Upper Valley Regional Landfill	\$12,046	\$20,000	\$20,000	\$0	0.0%
22005 - Federal Revenue Fund	\$3,075,702	\$3,313,053	\$3,230,784	(\$82,269)	-2.5%
22040 - ARRA Federal Fund	\$475,616	\$0	\$0	\$0	0.0%
Total	\$16,563,170	\$18,757,818	\$20,444,740	\$1,686,922	9.0%



Environmental conservation - office of water programs

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$8,200,001	\$8,354,339	\$9,608,551
Fringe Benefits	\$3,566,621	\$4,112,076	\$4,502,080
Contracted and 3rd Party Service	\$704,431	\$1,219,700	\$642,448
PerDiem and Other Personal Services	\$55	\$0	\$0
Equipment	\$4,594	\$52,386	\$27,531
IT/Telecom Services and Equipment	\$319,129	\$393,332	\$413,461
Travel	\$79,877	\$142,828	\$110,576
Supplies	\$67,286	\$151,420	\$234,055
Other Purchased Services	\$413,456	\$430,081	\$541,154
Other Operating Expenses	\$48,590	\$118,800	\$2,970,859
Rental Other	\$277,920	\$387,779	\$263,900
Rental Property	\$201,353	\$87,038	\$98,469
Property and Maintenance	\$20,307	\$22,700	\$35,928
Grants Rollup	\$1,754,755	\$2,637,546	\$1,929,702
Total	\$15,658,374	\$18,110,025	\$21,378,714
Fund Type			
IDT Funds	\$532,400	\$664,125	\$847,628
Federal Funds	\$5,808,597	\$6,518,985	\$6,828,349
General Funds	\$5,124,295	\$5,361,698	\$7,674,248
Special Fund	\$4,048,204	\$5,565,217	\$6,028,489
ARRA Funds	\$144,879	\$0	\$0
Total	\$15,658,374	\$18,110,025	\$21,378,714

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660002	089190 - Administrative Srvcs Tech III	1.0	1.0	33,571	13,268	2,568	49,407
660004	145308 - Env Analyst V AC: General	1.0	1.0	50,981	23,019	3,900	77,900
660005	145308 - Env Analyst V AC: General	1.0	1.0	60,070	17,916	4,595	82,581
660012	145208 - Env Analyst IV AC: General	1.0	1.0	59,842	29,596	4,578	94,016
660013	136000 - Wastewater Engineering Manager	1.0	1.0	83,533	33,945	6,390	123,868
660022	139500 - DEC Assistant Division Directo	1.0	1.0	83,533	28,922	6,390	118,845
660023	145400 - Environmental Analyst VI	1.0	1.0	73,403	20,255	5,615	99,273
660025	145400 - Environmental Analyst VI	1.0	1.0	59,696	29,571	4,567	93,834
660027	146904 - Env Engr VII AC: Design	1.0	1.0	73,736	13,615	5,641	92,992
660029	145101 - Env Analyst III AC: General	1.0	1.0	42,411	19,867	3,244	65,522
660030	144703 - Env Tech II AC: Admin	1.0	1.0	40,248	26,159	3,079	69,486
660033	145504 - Env Analyst VII AC General	1.0	1.0	73,736	32,033	5,641	111,410
660034	146804 - Environmental Engineer VI Des	1.0	1.0	50,482	21,282	3,862	75,626
660035	497000 - Environmental Cons Dir III	1.0	1.0	98,883	36,673	7,565	143,121
660038	146004 - Env Scientist V AC: General	1.0	1.0	60,070	17,916	4,595	82,581
660040	145308 - Env Analyst V AC: General	1.0	1.0	69,139	34,816	5,290	109,245
660041	015600 - Environmental Program Manager	1.0	1.0	69,514	12,875	5,318	87,707
660042	145504 - Env Analyst VII AC General	1.0	1.0	69,680	12,904	5,330	87,914
660044	145400 - Environmental Analyst VI	1.0	1.0	71,282	19,883	5,453	96,618
660045	145504 - Env Analyst VII AC General	1.0	1.0	67,746	19,262	5,182	92,190
660046	146101 - Env Scient VI AC: General	1.0	1.0	73,403	26,952	5,615	105,970
660047	146101 - Env Scient VI AC: General	1.0	1.0	73,403	31,975	5,615	110,993
660049	139500 - DEC Assistant Division Directo	1.0	1.0	63,024	30,154	4,821	97,999
660050	146706 - Env Engr V AC: Design	1.0	1.0	69,139	31,227	5,290	105,656
660051	145904 - Env Scient IV AC General	1.0	1.0	65,125	25,500	4,982	95,607
660054	147800 - Environmental Technician IV	1.0	1.0	51,854	9,777	3,967	65,598



Environmental Conservation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660057	145308 - Env Analyst V AC: General	1.0	1.0	52,707	16,625	4,032	73,364
660059	311000 - Environmental Conserv Dir II	1.0	1.0	95,202	24,299	7,282	126,783
660060	145400 - Environmental Analyst VI	1.0	1.0	50,482	23,048	3,862	77,392
660061	145400 - Environmental Analyst VI	0.8	1.0	46,176	27,200	3,533	76,909
660062	146800 - Environmental Engineer VI	1.0	1.0	75,566	27,331	5,781	108,678
660063	146903 - Env Engr VII AC: General	1.0	1.0	63,419	25,201	4,852	93,472
660065	145400 - Environmental Analyst VI	1.0	1.0	59,696	24,548	4,567	88,811
660067	145308 - Env Analyst V AC: General	1.0	1.0	69,139	31,227	5,290	105,656
660068	015600 - Environmental Program Manager	1.0	1.0	71,843	35,290	5,496	112,629
660069	145308 - Env Analyst V AC: General	1.0	1.0	65,291	18,832	4,995	89,118
660070	145208 - Env Analyst IV AC: General	1.0	1.0	52,978	16,672	4,053	73,703
660071	030000 - Senior Audit Specialist	1.0	1.0	66,976	19,128	5,124	91,228
660073	144703 - Env Tech II AC: Admin	1.0	1.0	38,979	20,914	2,982	62,875
660075	146701 - Env Engr V AC: General	1.0	1.0	71,094	31,570	5,439	108,103
660077	145208 - Env Analyst IV AC: General	1.0	1.0	60,070	24,613	4,595	89,278
660079	146701 - Env Engr V AC: General	1.0	1.0	60,070	17,916	4,595	82,581
660083	146701 - Env Engr V AC: General	1.0	1.0	47,653	20,786	3,645	72,084
660084	145308 - Env Analyst V AC: General	1.0	1.0	67,184	28,471	5,139	100,794
660085	146701 - Env Engr V AC: General	1.0	1.0	58,157	29,301	4,449	91,907
660088	144801 - Environ Tech III AC: Admin	1.0	1.0	54,912	17,011	4,201	76,124
660090	145208 - Env Analyst IV AC: General	1.0	1.0	66,976	25,825	5,124	97,925
660108	146606 - Env Engr IV AC: General	1.0	1.0	63,315	18,485	4,844	86,644
660109	146004 - Env Scientist V AC: General	1.0	1.0	69,139	31,227	5,290	105,656
660114	145208 - Env Analyst IV AC: General	1.0	1.0	44,907	16,562	3,435	64,904
660117	146402 - Env Engr II AC General	1.0	1.0	36,296	20,443	2,776	59,515
660121	146101 - Env Scient VI AC: General	1.0	1.0	71,282	31,603	5,453	108,338
660125	145308 - Env Analyst V AC: General	1.0	1.0	63,523	25,219	4,859	93,601
660127	145400 - Environmental Analyst VI	1.0	1.0	50,482	21,282	3,862	75,626
660128	144804 - Environ Tech III AC: General	1.0	1.0	44,762	21,928	3,424	70,114
660131	145400 - Environmental Analyst VI	1.0	1.0	73,403	31,975	5,615	110,993
660132	145308 - Env Analyst V AC: General	1.0	1.0	60,070	27,223	4,595	91,888
660133	145400 - Environmental Analyst VI	1.0	1.0	75,566	29,941	5,781	111,288
660135	145308 - Env Analyst V AC: General	1.0	1.0	47,653	22,435	3,645	73,733
660136	145308 - Env Analyst V AC: General	1.0	1.0	61,776	29,936	4,726	96,438
660140	146903 - Env Engr VII AC: General	1.0	1.0	78,062	27,769	5,972	111,803
660141	145400 - Environmental Analyst VI	1.0	1.0	71,282	19,883	5,453	96,618
660142	144801 - Environ Tech III AC: Admin	1.0	1.0	47,757	22,453	3,653	73,863
660144	144804 - Environ Tech III AC: General	1.0	1.0	42,016	14,750	3,214	59,980
660145	144801 - Environ Tech III AC: Admin	1.0	1.0	43,347	21,680	3,317	68,344
660146	144801 - Environ Tech III AC: Admin	1.0	1.0	44,762	15,231	3,424	63,417
660152	145904 - Env Scient IV AC General	1.0	1.0	59,842	29,596	4,578	94,016
660153	145308 - Env Analyst V AC: General	1.0	1.0	47,653	20,786	3,645	72,084
660155	144801 - Environ Tech III AC: Admin	1.0	1.0	44,762	26,951	3,424	75,137
660157	145308 - Env Analyst V AC: General	1.0	1.0	67,184	20,469	5,139	92,792
660158	145308 - Env Analyst V AC: General	1.0	1.0	71,094	21,155	5,439	97,688
660175	145806 - Environmental Scientist III	1.0	1.0	51,750	23,154	3,959	78,863
660176	145308 - Env Analyst V AC: General	0.6	1.0	37,066	13,881	2,835	53,782
660179	145101 - Env Analyst III AC: General	1.0	1.0	54,933	17,015	4,203	76,151
660180	144703 - Env Tech II AC: Admin	1.0	1.0	40,248	14,439	3,079	57,766
660181	050200 - Administrative Assistant B	1.0	1.0	51,854	9,777	3,967	65,598
660183	145308 - Env Analyst V AC: General	1.0	1.0	58,157	24,278	4,449	86,884
660193	147801 - Environ Tech IV AC: Admin	1.0	1.0	56,410	23,972	4,315	84,697
660194	144703 - Env Tech II AC: Admin	1.0	1.0	42,848	21,592	3,278	67,718
660196	145400 - Environmental Analyst VI	1.0	1.0	52,437	9,879	4,011	66,327
660200	145308 - Env Analyst V AC: General	1.0	1.0	56,222	28,962	4,301	89,485
660214	015600 - Environmental Program Manager	1.0	1.0	74,235	32,121	5,679	112,035
660215	145208 - Env Analyst IV AC: General	0.8	1.0	46,592	8,854	3,565	59,011
660216	145904 - Env Scient IV AC General	0.8	1.0	39,736	26,070	3,040	68,846
660218	145904 - Env Scient IV AC General	1.0	1.0	58,240	29,315	4,455	92,010
660219	145208 - Env Analyst IV AC: General	1.0	1.0	58,240	29,315	4,455	92,010
660220	145904 - Env Scient IV AC General	0.8	1.0	49,238	27,737	3,767	80,742
660221	001200 - Program Services Clerk	1.0	1.0	29,370	12,531	2,247	44,148
660226	145904 - Env Scient IV AC General	0.8	1.0	41,018	26,294	3,138	70,450
660230	144703 - Env Tech II AC: Admin	1.0	1.0	50,586	22,950	3,869	77,405
660231	145208 - Env Analyst IV AC: General	1.0	1.0	49,670	9,395	3,800	62,865
660237	145504 - Env Analyst VII AC General	1.0	1.0	80,350	33,194	6,147	119,691
660241	145400 - Environmental Analyst VI	1.0	1.0	73,403	26,952	5,615	105,970
660247	145904 - Env Scient IV AC General	1.0	1.0	49,670	9,395	3,800	62,865



Environmental Conservation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
660248	145504 - Env Analyst VII AC General	1.0	1.0	73,736	13,615	5,641	92,992
660249	146004 - Env Scientist V AC: General	1.0	1.0	69,139	20,812	5,290	95,241
660250	146004 - Env Scientist V AC: General	1.0	1.0	67,184	25,861	5,139	98,184
660251	145904 - Env Scient IV AC General	1.0	1.0	56,555	29,020	4,326	89,901
660252	145504 - Env Analyst VII AC General	1.0	1.0	75,858	20,685	5,803	102,346
660253	145101 - Env Analyst III AC: General	1.0	1.0	42,411	21,516	3,244	67,171
660254	145101 - Env Analyst III AC: General	1.0	1.0	46,904	27,327	3,588	77,819
660255	146701 - Env Engr V AC: General	1.0	1.0	71,094	19,850	5,439	96,383
660260	145208 - Env Analyst IV AC: General	1.0	1.0	52,978	28,392	4,053	85,423
660266	146904 - Env Engr VII AC: Design	1.0	1.0	71,760	35,276	5,490	112,526
660272	146701 - Env Engr V AC: General	1.0	1.0	47,653	20,786	3,645	72,084
660278	032400 - Auditor C	1.0	1.0	40,144	14,422	3,071	57,637
660294	146903 - Env Engr VII AC: General	1.0	1.0	80,350	33,194	6,147	119,691
660295	145308 - Env Analyst V AC: General	1.0	1.0	56,222	17,242	4,301	77,765
660299	146004 - Env Scientist V AC: General	1.0	1.0	60,070	29,636	4,595	94,301
660308	145806 - Environmental Scientist III	1.0	1.0	42,411	21,516	3,244	67,171
660309	145904 - Env Scient IV AC General	1.0	1.0	51,272	28,093	3,922	83,287
660310	147800 - Environmental Technician IV	1.0	1.0	50,419	22,921	3,857	77,197
660311	144804 - Environ Tech III AC: General	1.0	1.0	47,757	27,476	3,653	78,886
660321	145208 - Env Analyst IV AC: General	1.0	1.0	58,240	17,595	4,455	80,290
660322	145806 - Environmental Scientist III	1.0	1.0	53,414	16,749	4,087	74,250
660325	146701 - Env Engr V AC: General	1.0	1.0	65,291	18,832	4,995	89,118
660326	145208 - Env Analyst IV AC: General	0.8	1.0	46,592	27,272	3,565	77,429
660329	145101 - Env Analyst III AC: General	1.0	1.0	42,411	14,819	3,244	60,474
660330	145208 - Env Analyst IV AC: General	1.0	1.0	51,272	16,373	3,922	71,567
660333	147800 - Environmental Technician IV	1.0	1.0	48,838	22,643	3,736	75,217
660334	015600 - Environmental Program Manager	1.0	1.0	69,514	31,293	5,318	106,125
660335	145208 - Env Analyst IV AC: General	1.0	1.0	54,850	17,001	4,196	76,047
660336	145208 - Env Analyst IV AC: General	1.0	1.0	56,555	29,020	4,326	89,901
660337	145101 - Env Analyst III AC: General	1.0	1.0	59,758	17,862	4,571	82,191
660338	145208 - Env Analyst IV AC: General	1.0	1.0	49,670	27,813	3,800	81,283
660340	145400 - Environmental Analyst VI	1.0	1.0	63,794	30,289	4,880	98,963
660342	145101 - Env Analyst III AC: General	1.0	1.0	48,506	15,888	3,710	68,104
660345	145904 - Env Scient IV AC General	1.0	1.0	52,978	23,369	4,053	80,400
660346	146004 - Env Scientist V AC: General	1.0	1.0	50,981	9,624	3,900	64,505
660350	145400 - Environmental Analyst VI	1.0	1.0	57,720	17,504	4,416	79,640
660351	145308 - Env Analyst V AC: General	1.0	1.0	49,379	16,041	3,778	69,198
660352	050200 - Administrative Assistant B	1.0	1.0	42,411	14,819	3,244	60,474
660354	145208 - Env Analyst IV AC: General	1.0	1.0	51,272	31,682	3,922	86,876
660355	145208 - Env Analyst IV AC: General	1.0	1.0	42,869	21,695	3,280	67,844
660356	146701 - Env Engr V AC: General	1.0	1.0	69,139	31,227	5,290	105,656
660357	146701 - Env Engr V AC: General	1.0	1.0	47,653	27,458	3,645	78,756
660358	145208 - Env Analyst IV AC: General	1.0	1.0	48,090	27,535	3,679	79,304
660360	145208 - Env Analyst IV AC: General	1.0	1.0	51,272	16,373	3,922	71,567
660361	145208 - Env Analyst IV AC: General	1.0	1.0	44,907	15,257	3,435	63,599
660362	145308 - Env Analyst V AC: General	1.0	1.0	52,707	28,345	4,032	85,084
660363	145208 - Env Analyst IV AC: General	1.0	1.0	46,654	22,261	3,569	72,484
660365	145208 - Env Analyst IV AC: General	1.0	1.0	51,272	23,070	3,922	78,264
660367	145308 - Env Analyst V AC: General	1.0	1.0	60,070	29,636	4,595	94,301
660369	144703 - Env Tech II AC: Admin	1.0	1.0	37,731	20,695	2,886	61,312
660371	145308 - Env Analyst V AC: General	1.0	1.0	50,981	16,322	3,900	71,203
660372	145208 - Env Analyst IV AC: General	1.0	1.0	42,869	21,045	3,280	67,194
660392	089230 - Administrative Svcs Cord II	1.0	1.0	63,232	18,471	4,837	86,540
660393	134000 - Lake Champlain Project Coord	0.8	1.0	49,404	31,354	3,779	84,537
660394	146701 - Env Engr V AC: General	1.0	1.0	60,070	24,613	4,595	89,278
660395	015600 - Environmental Program Manager	1.0	1.0	60,653	29,880	4,639	95,172
660396	049601 - Grants Management Specialist	1.0	1.0	44,907	21,954	3,435	70,296
660398	145002 - Env Anal II AC: General	1.0	1.0	46,904	8,909	3,588	59,401
660399	145904 - Env Scient IV AC General	1.0	1.0	54,850	28,721	4,196	87,767
660400	146402 - Env Engr II AC General	1.0	1.0	37,918	14,031	2,901	54,850
660401	145208 - Env Analyst IV AC: General	1.0	1.0	44,907	20,305	3,435	68,647
660402	145208 - Env Analyst IV AC: General	1.0	1.0	42,869	22,656	3,280	68,805
660404	145101 - Env Analyst III AC: General	1.0	1.0	42,411	21,614	3,244	67,269
667006	95868E - Staff Attorney III	1.0	1.0	44,720	17,196	3,421	65,337
667013	95869E - Staff Attorney IV	1.0	1.0	79,602	9,169	6,089	94,860
Total		157.2	159.0	9,060,306	3,619,144	693,106	13,372,556

Natural Resources



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$7,673,790	\$8,341,209	\$9,084,554	\$743,345	8.9%
500010 - Exempt	\$75,563	\$70,013	\$124,322	\$54,309	77.6%
500040 - Temporary Employees	\$381,555	\$271,746	\$579,745	\$307,999	113.3%
500060 - Overtime	\$63,125	\$0	\$67,750	\$67,750	0.0%
500070 - Shift Differential	\$5,967	\$16,000	\$7,500	(\$8,500)	-53.1%
508000 - Vacancy Turnover Savings	\$0	(\$344,629)	(\$255,320)	\$89,309	-25.9%
Total	\$8,200,001	\$8,354,339	\$9,608,551	\$1,254,212	15.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$563,332	\$0	\$694,961	\$694,961	0.0%
501010 - FICA - Exempt	\$5,808	\$0	\$9,510	\$9,510	0.0%
501040 - FICA - Temporaries	\$29,486	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$490,891	\$0	(\$490,891)	-100.0%
501299 - Medicare	\$0	\$114,809	\$0	(\$114,809)	-100.0%
501500 - Health Ins - Classified Empl	\$1,490,128	\$0	\$1,952,704	\$1,952,704	0.0%
501510 - Health Ins - Exempt	\$387	\$0	\$11,745	\$11,745	0.0%
501599 - Health Insurance	\$0	\$1,819,519	\$0	(\$1,819,519)	-100.0%
502000 - Retirement - Classified Empl	\$1,238,400	\$0	\$1,554,388	\$1,554,388	0.0%
502010 - Retirement - Exempt	\$7,636	\$0	\$12,432	\$12,432	0.0%
502099 - Retirement	\$0	\$1,431,462	\$0	(\$1,431,462)	-100.0%
502500 - Dental - Classified Employees	\$95,360	\$0	\$103,560	\$103,560	0.0%
502510 - Dental - Exempt	\$1,116	\$0	\$1,304	\$1,304	0.0%
502599 - Dental	\$0	\$108,333	\$0	(\$108,333)	-100.0%
503000 - Life Ins - Classified Empl	\$25,994	\$0	\$39,078	\$39,078	0.0%
503010 - Life Ins - Exempt	\$322	\$0	\$535	\$535	0.0%
503099 - Life Insurance	\$0	\$29,857	\$0	(\$29,857)	-100.0%
503500 - LTD - Classified Employees	\$313	\$0	\$1,489	\$1,489	0.0%
503510 - LTD - Exempt	\$63	\$0	\$289	\$289	0.0%
503599 - Long Term Disability	\$0	\$1,118	\$0	(\$1,118)	-100.0%
504000 - EAP - Classified Empl	\$4,137	\$0	\$5,212	\$5,212	0.0%
504010 - EAP - Exempt	\$32	\$0	\$66	\$66	0.0%
504099 - Employee Assistance Program	\$0	\$4,774	\$0	(\$4,774)	-100.0%
504530 - Employee Tuition Costs	\$0	\$1,631	\$0	(\$1,631)	-100.0%
504599 - Other Employee Benefits	\$0	\$17,100	\$0	(\$17,100)	-100.0%
505200 - Workers Comp - Ins Premium	\$61,253	\$61,007	\$59,362	(\$1,645)	-2.7%
505500 - Unemployment Compensation	\$41,014	\$28,206	\$51,475	\$23,269	82.5%
505700 - Catamount Health Assessment	\$1,841	\$3,369	\$3,970	\$601	17.8%
Total	\$3,566,621	\$4,112,076	\$4,502,080	\$390,004	9.5%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$1,500	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$51,564	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$3,107	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$66,992	\$0	\$8,500	\$8,500	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$546,630	\$1,219,700	\$613,948	(\$605,752)	-49.7%
507630 - Temporary Employment Agencies	\$17,283	\$0	\$0	\$0	0.0%
507681 - Contr&3Rd Prty-Other Prop Mgmt	\$17,354	\$0	\$20,000	\$20,000	0.0%
Total	\$704,431	\$1,219,700	\$642,448	(\$577,252)	-47.3%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506210 - Depositions	\$55	\$0	\$0	\$0	0.0%
Total	\$55	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$3,060	\$0	\$12,263	\$12,263	0.0%
522410 - Office Equipment	\$242	\$52,386	\$13,340	(\$39,046)	-74.5%
522700 - Furniture & Fixtures	\$1,292	\$0	\$1,928	\$1,928	0.0%
Total	\$4,594	\$52,386	\$27,531	(\$24,855)	-47.4%
IT/Telecom Services and Equipment					
516650 - Telecom-Other Telecom Services	\$45	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$25,264	\$51,000	\$50,500	(\$500)	-1.0%
516670 - It Intersvccost- Dii Other	\$143,965	\$146,775	\$174,651	\$27,876	19.0%
516672 - It Intsvccost- Dii - Telephone	\$62,813	\$77,000	\$96,750	\$19,750	25.6%
522200 - Hw - Other Info Tech	\$3,732	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$49,796	\$118,557	\$50,820	(\$67,737)	-57.1%
522217 - Hw - Printers,Copiers,Scanners	\$1,838	\$0	\$10,000	\$10,000	0.0%
522220 - Software - Other	\$17,559	\$0	\$16,636	\$16,636	0.0%
522221 - Software - Office Technology	\$14,117	\$0	\$14,104	\$14,104	0.0%
Total	\$319,129	\$393,332	\$413,461	\$20,129	5.1%
Travel					
517300 - Freight & Express Mail	\$167	\$0	\$0	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$107,828	\$83,716	(\$24,112)	-22.4%
518000 - Travel-Inst-Auto Mileage-Emp	\$62,856	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$60	\$0	\$0	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,321	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$5,357	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$136	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$118	\$0	\$0	\$0	0.0%
518499 - Travel Out-State Employee	\$0	\$35,000	\$26,860	(\$8,140)	-23.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$365	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$916	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$2,329	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$4,057	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$195	\$0	\$0	\$0	0.0%
Total	\$79,877	\$142,828	\$110,576	(\$32,252)	-22.6%
Supplies					
520000 - Office Supplies	\$21,558	\$151,420	\$184,802	\$33,382	22.0%
520015 - Stationary & Envelopes	\$562	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$70	\$0	\$500	\$500	0.0%
520110 - Gasoline	\$5,279	\$0	\$8,017	\$8,017	0.0%
520200 - Building Maintenance Supplies	\$72	\$0	\$841	\$841	0.0%
520220 - Small Tools	\$154	\$0	\$841	\$841	0.0%
520230 - Electrical Supplies	\$2	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$2,695	\$0	\$2,870	\$2,870	0.0%
520510 - It & Data Processing Supplies	\$15,353	\$0	\$14,940	\$14,940	0.0%
520520 - Cloth & Clothing	\$5,053	\$0	\$5,760	\$5,760	0.0%
520521 - Work Boots & Shoes	\$2,422	\$0	\$0	\$0	0.0%
520550 - Electronic	\$624	\$0	\$544	\$544	0.0%
520580 - Agric, Hort, Wildlife	\$283	\$0	\$0	\$0	0.0%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
520590 - Fire, Protection & Safety	\$126	\$0	\$0	\$0	0.0%
520700 - Food	\$656	\$0	\$0	\$0	0.0%
521100 - Electricity	\$1,055	\$0	\$1,840	\$1,840	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,590	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$634	\$0	\$3,440	\$3,440	0.0%
521600 - Road Supplies and Materials	\$3,720	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$5,377	\$0	\$9,660	\$9,660	0.0%
Total	\$67,286	\$151,420	\$234,055	\$82,635	54.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$26,268	\$19,988	\$21,595	\$1,607	8.0%
516500 - Dues	\$10,667	\$18,689	\$17,996	(\$693)	-3.7%
516800 - Advertising	\$0	\$0	\$28,741	\$28,741	0.0%
516813 - Advertising-Print	\$12,680	\$0	\$0	\$0	0.0%
516820 - Advertising - Job Vacancies	\$116	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$631	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$11,726	\$0	\$38,280	\$38,280	0.0%
517020 - Photocopying	(\$190)	\$0	\$10,200	\$10,200	0.0%
517050 - Process&Printg Films,Microfilm	\$1,481	\$0	\$0	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$8	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$5,535	\$0	\$7,400	\$7,400	0.0%
517120 - Empl Train & Background Checks	\$2,413	\$0	\$4,360	\$4,360	0.0%
517200 - Postage	\$13,627	\$64,335	\$0	(\$64,335)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$25,391	\$0	\$51,587	\$51,587	0.0%
519000 - Other Purchased Services	\$94,390	\$0	\$32,500	\$32,500	0.0%
519006 - Human Resources Services	\$17,975	\$42,744	\$44,170	\$1,426	3.3%
519040 - Moving State Agencies	\$151	\$0	\$0	\$0	0.0%
519110 - Environmental Lab Services	\$1,507	\$284,325	\$148,863	(\$135,462)	-47.6%
519120 - Environmental Lab Assessment	\$189,084	\$0	\$135,462	\$135,462	0.0%
Total	\$413,456	\$430,081	\$541,154	\$111,073	25.8%
Other Operating Expenses					
523045 - Fac Mgmt Fees	\$0	\$0	\$2,897,516	\$2,897,516	0.0%
523199 - Other Operating Expense	\$0	\$101,300	\$26,002	(\$75,298)	-74.3%
523620 - Single Audit Allocation	\$10,162	\$15,000	\$44,362	\$29,362	195.7%
523640 - Registration & Identification	\$727	\$2,500	\$2,979	\$479	19.2%
524000 - Bank Service Charges	\$37,700	\$0	\$0	\$0	0.0%
Total	\$48,590	\$118,800	\$2,970,859	\$2,852,059	2,400.7%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$354	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$275,264	\$250,000	\$260,500	\$10,500	4.2%
514650 - Rental - Office Equipment	\$1,909	\$137,779	\$2,450	(\$135,329)	-98.2%
515000 - Rental - Other	\$393	\$0	\$950	\$950	0.0%
Total	\$277,920	\$387,779	\$263,900	(\$123,879)	-31.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$27,985	\$40,000	\$41,163	\$1,163	2.9%
514010 - Rent Land&Bldgs-Non-Office	\$6,747	\$0	\$6,250	\$6,250	0.0%
515010 - Fee-For-Space Charge	\$166,621	\$47,038	\$51,056	\$4,018	8.5%
Total	\$201,353	\$87,038	\$98,469	\$11,431	13.1%
Property and Maintenance					
510000 - Water/Sewer	\$157	\$0	\$976	\$976	0.0%



Environmental Conservation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014			
			Governor's Recommend	Difference FY13-14	Percentage Change	
510200 - Disposal	\$375	\$0	\$1,476	\$1,476	0.0%	
510210 - Rubbish Removal	\$203	\$0	\$0	\$0	0.0%	
512300 - Rep & Maint - Motor Vehicles	\$276	\$0	\$4,450	\$4,450	0.0%	
512305 - Repair & Maintenance - Boats	\$3,418	\$0	\$7,300	\$7,300	0.0%	
513000 - Rep&Maint-Info Tech Hardware	\$7,413	\$0	\$9,076	\$9,076	0.0%	
513100 - Repair&Maint-Non-Info Tech Equ	\$3,314	\$0	\$4,850	\$4,850	0.0%	
513200 - Other Repair & Maint Serv	\$3,777	\$22,700	\$4,850	(\$17,850)	-78.6%	
513210 - Repair&Maint-Property/Grounds	\$1,375	\$0	\$2,950	\$2,950	0.0%	
Total	\$20,307	\$22,700	\$35,928	\$13,228	58.3%	
Grants Rollup						
550000 - Grants To Municipalities	\$477,874	\$0	\$0	\$0	0.0%	
550040 - Outpatient	(\$879)	\$0	\$0	\$0	0.0%	
550220 - Grants	\$1,277,759	\$2,390,066	\$1,682,222	(\$707,844)	-29.6%	
550240 - Loans	\$0	\$247,480	\$247,480	\$0	0.0%	
Total	\$1,754,755	\$2,637,546	\$1,929,702	(\$707,844)	-26.8%	
Grand Total	\$15,658,374	\$18,110,025	\$21,378,714	\$3,268,689	18.0%	

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$5,124,295	\$5,361,698	\$7,674,248	\$2,312,550	43.1%
21285 - Waste Management Assistance	\$176,799	\$308,690	\$488,012	\$179,322	58.1%
21295 - Environmental Permit Fund	\$2,766,636	\$3,601,378	\$4,088,139	\$486,761	13.5%
21300 - Hydroelectric Licensing Fund	\$7,684	\$10,000	\$10,000	\$0	0.0%
21475 - Natural Resources Mgmt	\$132,035	\$376,987	\$150,000	(\$226,987)	-60.2%
21500 - Inter-Unit Transfers Fund	\$532,400	\$664,125	\$847,628	\$183,503	27.6%
21772 - Local Comm Implementation Fund	\$0	\$50,000	\$85,000	\$35,000	70.0%
21773 - Impaired Water Restoration Fnd	\$125,092	\$150,000	\$150,000	\$0	0.0%
21786 - Streamgauging Fees	\$25,175	\$28,162	\$14,000	(\$14,162)	-50.3%
21793 - EC-VT Poll Control 24VSA4753	\$675,000	\$600,000	\$600,000	\$0	0.0%
21862 - EC-Motorboat Registration Fees	\$139,784	\$440,000	\$443,338	\$3,338	0.8%
22005 - Federal Revenue Fund	\$5,808,597	\$6,518,985	\$6,828,349	\$309,364	4.7%
22040 - ARRA Federal Fund	\$144,879	\$0	\$0	\$0	0.0%
Total	\$15,658,374	\$18,110,025	\$21,378,714	\$3,268,689	18.0%



Environmental Conservation

Environmental conservation - tax loss CT river flood control

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Other Operating Expenses	\$34,700	\$34,700	\$34,700
Total	\$34,700	\$34,700	\$34,700
Fund Type			
General Funds	\$3,470	\$3,470	\$3,470
Special Fund	\$31,230	\$31,230	\$31,230
Total	\$34,700	\$34,700	\$34,700

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$2,341	\$0	\$0	\$0	0.0%
523660 - Taxes	\$32,359	\$34,700	\$34,700	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%
Grand Total	\$34,700	\$34,700	\$34,700	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,470	\$3,470	\$3,470	\$0	0.0%
21789 - EC-Tax Loss-Conn Riv Flood Ctl	\$31,230	\$31,230	\$31,230	\$0	0.0%
Total	\$34,700	\$34,700	\$34,700	\$0	0.0%



Natural Resources Board

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Natural resources board	27.00	\$2,596,877	\$2,717,631	\$2,795,677
Total	27.00	\$2,596,877	\$2,717,631	\$2,795,677
Fund Type				
General Funds		\$720,918	\$751,745	\$829,791
Special Fund		\$1,875,959	\$1,965,886	\$1,965,886
Total		\$2,596,877	\$2,717,631	\$2,795,677

Natural Resources



Natural Resources Board

Natural resources board

Mission/Vision Statement

The Natural Resources Board (NRB) was created by Act 115 of the Vermont General Assembly to succeed the Environmental and Water Resources Boards on February 1, 2005. The NRB consists of nine members appointed by the Governor with the advice and consent of the Senate. The Board is composed of a full-time Chair, and eight members paid on a per diem basis. The members serve on one of two separate panels, the Land Use Panel and the Water Resources Panel. The primary mission of the NRB is to administer the quasi-judicial Act 250 process.

Department/Program Description

Land Use Panel

The Land Use Panel oversees the Act 250 process, which is implemented by nine District Environmental Commissions. The Commissions, composed of three members and four alternates appointed by the Governor, provide a public regulatory, quasi-judicial process for reviewing and managing the environmental and fiscal consequences of major subdivisions and developments in Vermont. Commission members are paid on a per diem basis and supported by full-time coordinators and staff serving each District.

Specific objectives of the Act 250 program include: 1) reviewing each Act 250 permit application under the statutory criteria as expeditiously as possible, while assuring protection of Vermont's environment and quality of life; 2) providing assistance to applicants and other parties in the preparation of their participation in Act 250 proceedings; 3) assisting permittees in maintaining compliance with permit terms and conditions; 4) enforcing Act 250 permits and the statute; and 5) creating environmental and land use policy through the promulgation of substantive and procedural rules to implement Act 250's goals.

Water Resources Panel

The mission of the Water Resources Panel was altered by Act No. 138 of the 2012 legislative session. Pursuant to Section 26 of Act No. 138, effective May 14, 2012, the rulemaking authority of the Water Resources Panel has been transferred to the Agency of Natural Resources; the rules of the Panel are now deemed to be the rules of the Agency and will remain in effect until amended by the Agency. The Water Resources Panel retains its role as a statutory intervenor on water matters before the Environmental Court. Further clarification of the role of the Panel is expected during the 2013 legislative session.

Key Budget Issues FY 2014

The Natural Resources Board does not propose any significant program changes for FY 2014. There are no budget pressures other than base salary pressures. We are hopeful that improving economic activity will increase special fund revenues to accommodate this pressure.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,500,463	\$1,543,462	\$1,624,020
Fringe Benefits	\$695,367	\$784,337	\$777,039
Contracted and 3rd Party Service	\$4,311	\$16,000	\$6,000
PerDiem and Other Personal Services	\$24,505	\$22,000	\$24,000
Equipment	\$15,443	\$0	\$0
IT/Telecom Services and Equipment	\$56,842	\$63,463	\$69,713
Travel	\$23,974	\$26,000	\$28,517
Supplies	\$16,005	\$7,000	\$8,000



Natural Resources Board

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Other Purchased Services	\$125,236	\$130,332	\$133,148
Other Operating Expenses	\$1,273	\$900	\$900
Rental Other	\$2,642	\$3,000	\$3,000
Rental Property	\$128,913	\$117,137	\$118,840
Property and Maintenance	\$1,903	\$4,000	\$2,500
Grants Rollup	\$0	\$0	\$0
Total	\$2,596,877	\$2,717,631	\$2,795,677
Fund Type			
General Funds	\$720,918	\$751,745	\$829,791
Special Fund	\$1,875,959	\$1,965,886	\$1,965,886
Total	\$2,596,877	\$2,717,631	\$2,795,677

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
700002	001300 - Natural Resources Board Tech	1.0	1.0	47,819	22,465	3,658	73,942
700003	002000 - Administrative Secretary	1.0	1.0	46,717	27,294	3,573	77,584
700004	079300 - Natural Rsrcs Bd Ast Dist Cord	1.0	1.0	51,750	16,457	3,959	72,166
700005	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	57,533	24,301	4,401	86,235
700006	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	65,562	25,577	5,016	96,155
700007	001300 - Natural Resources Board Tech	1.0	1.0	45,302	27,046	3,466	75,814
700008	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	75,858	32,405	5,803	114,066
700009	001300 - Natural Resources Board Tech	1.0	1.0	42,848	21,592	3,278	67,718
700010	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	73,736	35,622	5,641	114,999
700011	001300 - Natural Resources Board Tech	1.0	1.0	46,613	22,252	3,566	72,431
700012	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	65,562	30,600	5,016	101,178
700015	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	73,736	32,033	5,641	111,410
700016	089240 - Administrative Srvcs Cord III	1.0	1.0	63,315	25,329	4,844	93,488
700017	001300 - Natural Resources Board Tech	1.0	1.0	49,171	9,306	3,762	62,239
700018	079100 - Natural Resources Bd Admin	1.0	1.0	89,939	35,085	6,880	131,904
700019	471000 - NRB Permit Compliance Officer	1.0	1.0	46,904	15,607	3,588	66,099
700022	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	73,736	27,010	5,641	106,387
700023	079300 - Natural Rsrcs Bd Ast Dist Cord	1.0	1.0	42,411	21,614	3,244	67,269
700024	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	61,422	18,153	4,699	84,274
700025	079000 - Natural Rsrcs Bd Dist Coord	1.0	1.0	65,562	30,600	5,016	101,178
700029	002000 - Administrative Secretary	1.0	1.0	40,539	14,490	3,101	58,130
700030	001300 - Natural Resources Board Tech	1.0	1.0	47,819	22,465	3,658	73,942
700034	002000 - Administrative Secretary	1.0	1.0	47,965	15,793	3,669	67,427
707001	94930A - Natural Resources Board Chair	1.0	1.0	94,744	29,201	7,248	131,193
707002	95870E - General Counsel I	1.0	1.0	84,032	23,036	6,428	113,496
707003	95867E - Staff Attorney II	1.0	1.0	45,802	5,565	3,504	54,871
707004	95876E - Staff Attorney V	1.0	1.0	77,626	36,485	5,939	120,050
Total		27.0	27.0	1,624,023	647,383	124,239	2,395,645

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,234,140	\$1,254,085	\$1,321,816	\$67,731	5.4%
500010 - Exempt	\$265,964	\$289,377	\$302,204	\$12,827	4.4%
500060 - Overtime	\$359	\$0	\$0	\$0	0.0%
Total	\$1,500,463	\$1,543,462	\$1,624,020	\$80,558	5.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$88,879	\$0	\$101,117	\$101,117	0.0%
501010 - FICA - Exempt	\$19,182	\$0	\$23,117	\$23,117	0.0%
501099 - FICA	\$0	\$90,695	\$0	(\$90,695)	-100.0%



Natural Resources Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501299 - Medicare	\$0	\$21,003	\$0	(\$21,003)	-100.0%
501500 - Health Ins - Classified Empl	\$277,402	\$0	\$304,978	\$304,978	0.0%
501510 - Health Ins - Exempt	\$48,512	\$0	\$53,820	\$53,820	0.0%
501599 - Health Insurance	\$0	\$373,427	\$0	(\$373,427)	-100.0%
502000 - Retirement - Classified Empl	\$197,668	\$0	\$226,164	\$226,164	0.0%
502010 - Retirement - Exempt	\$31,289	\$0	\$35,740	\$35,740	0.0%
502099 - Retirement	\$0	\$264,087	\$0	(\$264,087)	-100.0%
502500 - Dental - Classified Employees	\$16,817	\$0	\$14,950	\$14,950	0.0%
502510 - Dental - Exempt	\$3,093	\$0	\$2,600	\$2,600	0.0%
502599 - Dental	\$0	\$21,960	\$0	(\$21,960)	-100.0%
503000 - Life Ins - Classified Empl	\$4,683	\$0	\$5,683	\$5,683	0.0%
503010 - Life Ins - Exempt	\$773	\$0	\$1,298	\$1,298	0.0%
503099 - Life Insurance	\$0	\$5,604	\$0	(\$5,604)	-100.0%
503500 - LTD - Classified Employees	\$123	\$0	\$588	\$588	0.0%
503510 - LTD - Exempt	\$117	\$0	\$701	\$701	0.0%
503599 - Long Term Disability	\$0	\$1,005	\$0	(\$1,005)	-100.0%
504000 - EAP - Classified Empl	\$673	\$0	\$736	\$736	0.0%
504010 - EAP - Exempt	\$112	\$0	\$128	\$128	0.0%
504099 - Employee Assistance Program	\$0	\$837	\$0	(\$837)	-100.0%
505200 - Workers Comp - Ins Premium	\$6,043	\$5,719	\$5,419	(\$300)	-5.2%
Total	\$695,367	\$784,337	\$777,039	(\$7,298)	-0.9%
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$0	\$16,000	\$6,000	(\$10,000)	-62.5%
507600 - Other Contr and 3Rd Pty Serv	\$4,281	\$0	\$0	\$0	0.0%
507620 - Recording & Other Fees	\$30	\$0	\$0	\$0	0.0%
Total	\$4,311	\$16,000	\$6,000	(\$10,000)	-62.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$23,746	\$20,000	\$22,000	\$2,000	10.0%
506220 - Transcripts	\$652	\$0	\$0	\$0	0.0%
506230 - Sheriffs	\$52	\$0	\$0	\$0	0.0%
506240 - Service of Papers	\$55	\$2,000	\$2,000	\$0	0.0%
Total	\$24,505	\$22,000	\$24,000	\$2,000	9.1%
Equipment					
522410 - Office Equipment	\$15,443	\$0	\$0	\$0	0.0%
Total	\$15,443	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$1,848	\$1,200	\$1,200	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$26,784	\$3,550	\$0	(\$3,550)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$13,052	\$14,903	\$14,726	(\$177)	-1.2%
516672 - It Intsvccost- Dii - Telephone	\$6,745	\$7,800	\$7,800	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$22,820	\$31,987	\$9,167	40.2%
522216 - Hardware - Desktop & Laptop Pc	\$7,031	\$7,000	\$7,000	\$0	0.0%
522220 - Software - Other	\$1,382	\$6,190	\$7,000	\$810	13.1%
Total	\$56,842	\$63,463	\$69,713	\$6,250	9.8%
Travel					
517300 - Freight & Express Mail	\$46	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$9,167	\$10,000	\$10,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$308	\$0	\$0	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$5	\$0	\$0	\$0	0.0%



Natural Resources Board

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
518300 - Travl-Inst-Auto Mileage-Nonemp	\$12,362	\$12,000	\$12,000	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,939	\$4,000	\$6,517	\$2,517	62.9%
518340 - Travel-Inst-Incidentals-Nonemp	\$48	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$100	\$0	\$0	\$0	0.0%
Total	\$23,974	\$26,000	\$28,517	\$2,517	9.7%
Supplies					
520000 - Office Supplies	\$7,191	\$4,000	\$5,000	\$1,000	25.0%
520015 - Stationary & Envelopes	\$114	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$17	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$507	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$129	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$24	\$0	\$0	\$0	0.0%
520700 - Food	\$5,206	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,941	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$875	\$3,000	\$3,000	\$0	0.0%
Total	\$16,005	\$7,000	\$8,000	\$1,000	14.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$234	\$0	\$540	\$540	0.0%
516010 - Insurance - General Liability	\$4,900	\$3,668	\$3,246	(\$422)	-11.5%
516500 - Dues	\$195	\$0	\$0	\$0	0.0%
516800 - Advertising	\$0	\$2,500	\$1,500	(\$1,000)	-40.0%
516813 - Advertising-Print	\$114	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$1,200	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$180	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,116	\$1,389	\$1,500	\$111	8.0%
517100 - Registration For Meetings&Conf	\$40	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$968	\$2,000	\$1,500	(\$500)	-25.0%
517205 - Postage - Bgs Postal Svcs Only	\$291	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$111,777	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$3,381	\$3,830	\$7,417	\$3,587	93.7%
519040 - Moving State Agencies	\$840	\$0	\$0	\$0	0.0%
519099 - Other Purchased Services	\$0	\$4,500	\$0	(\$4,500)	-100.0%
519100 - Anr O&M Charges	\$0	\$111,445	\$116,445	\$5,000	4.5%
Total	\$125,236	\$130,332	\$133,148	\$2,816	2.2%
Other Operating Expenses					
523620 - Single Audit Allocation	\$1,013	\$900	\$900	\$0	0.0%
523640 - Registration & Identification	\$260	\$0	\$0	\$0	0.0%
Total	\$1,273	\$900	\$900	\$0	0.0%
Rental Other					
514550 - Rental - Auto	\$2,642	\$3,000	\$3,000	\$0	0.0%
Total	\$2,642	\$3,000	\$3,000	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$76,391	\$65,000	\$63,138	(\$1,862)	-2.9%
514010 - Rent Land&Bldgs-Non-Office	\$1,115	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$51,407	\$52,137	\$55,702	\$3,565	6.8%
Total	\$128,913	\$117,137	\$118,840	\$1,703	1.5%
Property and Maintenance					
512000 - Repair & Maint - Buildings	\$34	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$4,000	\$2,500	(\$1,500)	-37.5%



Natural Resources Board

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
513100 - Repair&Maint-Non-Info Tech Equ	\$1,869	\$0	\$0	\$0	0.0%
Total	\$1,903	\$4,000	\$2,500	(\$1,500)	-37.5%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$2,596,877	\$2,717,631	\$2,795,677	\$78,046	2.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$720,918	\$751,745	\$829,791	\$78,046	10.4%
21260 - Act 250 Permit Fund	\$1,875,959	\$1,965,886	\$1,965,886	\$0	0.0%
Total	\$2,596,877	\$2,717,631	\$2,795,677	\$78,046	2.9%



Commerce and Community Development

Agency of Commerce and Community Development

Mission/Vision Statement

The mission for the Agency of Commerce and Community Development is to help Vermonters improve their quality of life and build strong communities.

Department/Program Description

Departments:

The Agency is comprised of the Department of Administration including the Office of the Chief Marketing Officer (CMO); the Department of Economic, Housing and Community Development (DEHCD); and the Department of Tourism and Marketing (VDTM). The Agency reports annually to the Legislature on activities and outcomes. This narrative is an overview of its programs and activities. For specific information on FY13 activities, please refer to additional narratives in the budget document.

Administration

Administration consists of the Office of the Agency Secretary, Deputy Secretary, Information Technology Services, Administrative Services, and Legal Counsel. Together they provide managerial direction, coordination, and support services to the agency. The department also includes the Office of the Chief Marketing Officer for the state of Vermont.

Economic, Housing and Community Development

The Housing and Community Development Division serves Vermonts regions, municipalities, housing development organizations, owners of older and historic buildings, and the visiting public through six principal functions: 1) administration of state and federal grant programs; 2) provision of technical assistance, including coordination of education and training for local land use decisionmakers; 3) implementation of state and federal housing, planning, community development, and historic preservation policy, programs, and statutes; 4) management, maintenance, operation, and interpretation of the state owned historic sites with an ongoing objective of increasing historic, educational, and economic value to Vermont citizens and tourists; 5) provision of funds that support local and regional planning efforts through the Municipal Planning Grants Program and Regional Planning Commissions; 6) provision of matching funds to historic buildings owned by nonprofits or local governments; to historic barns; and to Certified Local Government municipalities for planning and education.

The Economic Development Division provides support for businesses and job creation by assisting with finance, permitting, foreign trade, workforce training, business recruitment and expansion, government marketing, and captive insurance sales and marketing services. The Vermont Economic Progress Council is housed in the department for administrative purposes but operates under direction of a separate board. The department also funds and supports regional economic development efforts through the Regional Development Corporations and general business development and technical assistance through other partners.

Tourism and Marketing

The Department of Tourism and Marketing (VDTM) promotes Vermont as a travel destination in order to support a diverse and vital economy in deep collaboration with the tourism industry. The VDTM mission is accomplished through the development and implementation of a comprehensive umbrella marketing plan that integrates television, radio, newspaper, magazine print and media communications with VermontVacation.com, the states most comprehensive tourism database.



Agency of Commerce and Community Development

The department also supports and funds statewide initiatives including 5-1-1 travel information, travel and trade shows and familiarization trips. Informative and effective communication with the industry through newsletters, meetings, and conferences is also a priority of the Department.

Vermont Life Magazine remains a major tool to promote Vermont as a beautiful and interesting place to travel, do business, work and live.

Key Budget Issues FY 2014

Organizational changes: Creation of the Department of Economic Development: The Secretary of the Agency of Commerce and Community Development was asked in the FY12 Budget bill (Section E.800.2) to study and report on whether a separate Department of Economic Development should be created within the Agency. The Secretary has concluded that yes, having a separate department makes the most sense to provide the focus and full time attention of a Commissioner level position given the importance of economic development and job creation in Vermont. Therefore, Governor Shumlin has signed an Executive Order which rescinds Executive Order (EO # 1-09) merging the Departments of Economic Development and the Departments of Housing and Community Affairs. The newly recreated Department will have a Commissioner consistent with other Departments in State government but the Deputy Commissioner position will be left vacant. Therefore, the Agency will have four departments in the future, one more than the current three.

Performance Measures and Strategic planning: The Agency is undergoing strategic planning and the incorporation of performance measures in its plan and work.

The Agency will continue to develop its strategic plan and its role in implementing the Governors strategic plan. An earlier draft is being updated to incorporate the refinement of the overall strategic plan for the State.

The Department of Economic Development is undertaking a statewide strategic economic development plan. The Agency has received a grant from the US Economic Development Administration (EDA) as part of Irene recovery. This grant will enable the Agency to hire a consultant to help develop the data, cluster analysis and regional analysis necessary to complete a statewide strategic economic development plan.

Other significant pressures:

The Agency underwent significant downsizing prior to FY11. This has led to the use of technology to achieve more efficiency and streamlined activities. These efforts continue with the migration of certain programs to its online grants management system. That system will ease program reporting by grant recipients and overall reporting for programs.

While ACCD has recovered some positions (from 85 FTEs, to 91), it continues to have less resources to undertake greater demands. Demands for assistance in workforce and affordable housing, workforce development, business startup and growth, community development, marketing, market development, export, historic preservation, downtown development and more continue to come to us daily. We are responding as resources allow and working to leverage funding and other resources. Federal funding pressures exacerbate this demand.

The Agency is still engaged in Irene recovery. The Department of Housing and Community Development is administering the Community Development Block Grant Disaster Recovery program to municipalities, businesses and partners to facilitate recovery (more on that in the DEHCD discussion). ACCD has assumed a greater role in disaster recovery for businesses and are implementing systems to respond to future disasters. It is engaged in marketing activities to help attract back much needed tourism to regions deeply affected by the 2011 declared disasters.

Department	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
ACCD Administration	21.00	\$3,390,183	\$3,959,495	\$4,156,829
Economic, Housing & Community Development	49.00	\$26,155,978	\$28,077,615	\$33,403,890



Agency of Commerce and Community Development

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Tourism & Marketing	17.00	\$4,139,279	\$3,768,694	\$4,138,888
Total	87.00	\$33,685,441	\$35,805,804	\$41,699,607
Fund Type				
ARRA Interdepartmental Transfers		\$7,512	\$0	\$0
General Funds		\$11,834,136	\$11,876,694	\$13,082,032
IDT Funds		\$169,306	\$55,000	\$222,700
Federal Funds		\$15,940,243	\$18,732,885	\$22,811,022
Enterprise Funds		\$669,135	\$773,053	\$827,003
Special Fund		\$4,496,127	\$4,368,172	\$4,756,850
ARRA Funds		\$568,980	\$0	\$0
Total		\$33,685,441	\$35,805,804	\$41,699,607



ACCD Administration

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Agency of commerce and community development - admin.	21.00	\$3,390,183	\$3,959,495	\$4,156,829
Total	21.00	\$3,390,183	\$3,959,495	\$4,156,829
Fund Type				
General Funds		\$2,626,023	\$2,834,495	\$2,986,829
IDT Funds		\$7,515	\$25,000	\$70,000
Federal Funds		\$282,435	\$1,100,000	\$1,100,000
ARRA Funds		\$474,211	\$0	\$0
Total		\$3,390,183	\$3,959,495	\$4,156,829



ACCD Administration

Agency of commerce and community development - admin.

Mission/Vision Statement

The mission of the Department of Administration is the oversight and coordination of agency efforts to implement programs, develop policy and meet statutory objectives in all areas of responsibility.

Department/Program Description

The Department is responsible for serving the members of the agency in the areas of human resources, finance, information technology, legal, facilities management, administrative support, management and supervisory training, and the prioritization of agency initiatives.

The Office of the Chief Marketing Officer (CMO) for the State of Vermont adds the responsibility of supporting state-wide marketing coordination. The CMO is responsible for managing the Vermont brand and use of a common logo by state agencies. The CMO works with all state agencies as needed on marketing, web development and outreach efforts.

Key Budget Issues FY 2014

A challenge remains in administrations ability to cross train staff in critical functions to avoid lapses in the event of extended illness or vacancy. It lacks adequate staff to fully cross train. While technology changes have helped, it lacks staff to take on new opportunities or challenges such as long term recovery from Hurricane Irene.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,207,341	\$1,302,862	\$1,419,793
Fringe Benefits	\$514,624	\$620,730	\$636,012
Contracted and 3rd Party Service	\$31,806	\$28,500	\$40,000
Equipment	\$220	\$500	\$1,000
IT/Telecom Services and Equipment	\$173,020	\$176,371	\$162,114
Travel	\$18,609	\$23,250	\$30,920
Supplies	\$9,591	\$9,188	\$7,595
Other Purchased Services	\$98,333	\$121,047	\$169,368
Other Operating Expenses	\$1,678	\$1,340	\$1,800
Rental Other	\$408	\$800	\$800
Rental Property	\$267,903	\$268,032	\$281,497
Property and Maintenance	\$1,480	\$2,305	\$1,360
Grants Rollup	\$1,065,170	\$1,404,570	\$1,404,570
Total	\$3,390,183	\$3,959,495	\$4,156,829
Fund Type			
General Funds	\$2,626,023	\$2,834,495	\$2,986,829
IDT Funds	\$7,515	\$25,000	\$70,000
Federal Funds	\$282,435	\$1,100,000	\$1,100,000
ARRA Funds	\$474,211	\$0	\$0
Total	\$3,390,183	\$3,959,495	\$4,156,829

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670013	089150 - Financial Director III	1.0	1.0	97,947	24,787	7,493	130,227
670023	089040 - Financial Specialist III	1.0	1.0	50,419	25,531	3,857	79,807



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670025	550200 - Contracts & Grants Administrat	1.0	1.0	58,157	24,278	4,449	86,884
670027	461000 - Marketing Specialist	1.0	1.0	42,411	8,121	3,244	53,776
670035	089230 - Administrative Svcs Cord II	1.0	1.0	45,406	15,344	3,473	64,223
670045	089090 - Financial Manager II	1.0	1.0	65,562	28,339	5,016	98,917
670054	058500 - Info Tech Manager II	1.0	1.0	96,678	36,282	7,396	140,356
670060	700100 - Database Administrator	1.0	1.0	53,643	21,837	4,104	79,584
670097	050200 - Administrative Assistant B	1.0	1.0	47,778	22,457	3,655	73,890
670127	089120 - Financial Manager III	1.0	1.0	76,294	27,636	5,836	109,766
670128	057300 - Info Tech Spec III	1.0	1.0	73,736	32,033	5,641	111,410
670141	068400 - Technical Project Manager	1.0	1.0	50,482	22,931	3,862	77,275
670145	057300 - Info Tech Spec III	1.0	1.0	63,419	25,201	4,852	93,472
670147	467100 - Information Tech Analyst II	1.0	1.0	54,496	16,938	4,169	75,603
670165	496101 - Economic Research Analyst	1.0	1.0	61,422	30,015	4,699	96,136
677001	90100A - Agency Secretary	1.0	1.0	121,701	32,075	8,591	162,367
677007	96500D - Deputy Secretary	1.0	1.0	92,560	23,830	7,081	123,471
677011	95250E - Executive Assistant	1.0	1.0	75,005	20,710	5,738	101,453
677012	95871E - General Counsel II	1.0	1.0	82,618	27,909	6,320	116,847
677025	91590E - Private Secretary	1.0	1.0	47,154	24,127	3,608	74,889
677026	96170E - Chief Marketing Officer	1.0	1.0	77,542	22,344	5,932	105,818
Total		21.0	21.0	1,434,430	512,725	109,016	2,056,171

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$755,399	\$823,286	\$937,850	\$114,564	13.9%
500010 - Exempt	\$451,802	\$485,576	\$496,580	\$11,004	2.3%
500060 - Overtime	\$140	\$0	\$0	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$6,000)	(\$14,637)	(\$8,637)	143.9%
Total	\$1,207,341	\$1,302,862	\$1,419,793	\$116,931	9.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$54,925	\$0	\$71,746	\$71,746	0.0%
501010 - FICA - Exempt	\$33,124	\$0	\$37,271	\$37,271	0.0%
501099 - FICA	\$0	\$95,193	\$0	(\$95,193)	-100.0%
501500 - Health Ins - Classified Empl	\$143,388	\$0	\$186,079	\$186,079	0.0%
501510 - Health Ins - Exempt	\$67,444	\$0	\$82,045	\$82,045	0.0%
501599 - Health Insurance	\$0	\$258,048	\$0	(\$258,048)	-100.0%
502000 - Retirement - Classified Empl	\$121,666	\$0	\$160,467	\$160,467	0.0%
502010 - Retirement - Exempt	\$56,052	\$0	\$61,572	\$61,572	0.0%
502099 - Retirement	\$0	\$223,946	\$0	(\$223,946)	-100.0%
502500 - Dental - Classified Employees	\$7,436	\$0	\$9,750	\$9,750	0.0%
502510 - Dental - Exempt	\$3,784	\$0	\$3,900	\$3,900	0.0%
502599 - Dental	\$0	\$13,096	\$0	(\$13,096)	-100.0%
503000 - Life Ins - Classified Empl	\$3,055	\$0	\$4,032	\$4,032	0.0%
503010 - Life Ins - Exempt	\$1,519	\$0	\$2,135	\$2,135	0.0%
503099 - Life Insurance	\$0	\$5,033	\$0	(\$5,033)	-100.0%
503500 - LTD - Classified Employees	\$293	\$0	\$922	\$922	0.0%
503510 - LTD - Exempt	\$209	\$0	\$1,152	\$1,152	0.0%
503599 - Long Term Disability	\$0	\$1,907	\$0	(\$1,907)	-100.0%
504000 - EAP - Classified Empl	\$392	\$0	\$480	\$480	0.0%
504010 - EAP - Exempt	\$157	\$0	\$192	\$192	0.0%
504099 - Employee Assistance Program	\$0	\$619	\$0	(\$619)	-100.0%
505200 - Workers Comp - Ins Premium	\$13,529	\$11,838	\$14,269	\$2,431	20.5%
505500 - Unemployment Compensation	\$7,650	\$11,050	\$0	(\$11,050)	-100.0%
Total	\$514,624	\$620,730	\$636,012	\$15,282	2.5%



ACCD Administration

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507561 - Creative/Development	\$500	\$500	\$500	\$0	0.0%
507563 - Advertising/Marketing-Other	\$18,337	\$23,000	\$19,500	(\$3,500)	-15.2%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$5,000	\$20,000	\$15,000	300.0%
507630 - Temporary Employment Agencies	\$12,970	\$0	\$0	\$0	0.0%
Total	\$31,806	\$28,500	\$40,000	\$11,500	40.4%
Equipment					
522400 - Other Equipment	\$120	\$0	\$1,000	\$1,000	0.0%
522700 - Furniture & Fixtures	\$100	\$500	\$0	(\$500)	-100.0%
Total	\$220	\$500	\$1,000	\$500	100.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$2,269	\$2,275	\$2,800	\$525	23.1%
516651 - Telecom-Data Telecom Services	\$340	\$207	\$230	\$23	11.1%
516652 - Telecom-Telephone Services	\$0	\$0	\$25	\$25	0.0%
516653 - Telecom-Video Conf Services	\$0	\$468	\$750	\$282	60.3%
516658 - Telecom-Conf Calling Services	\$11	\$1,200	\$1,200	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$4,332	\$5,149	\$6,325	\$1,176	22.8%
516671 - It Intsvccost-Vision/Isdassess	\$93,353	\$82,214	\$81,278	(\$936)	-1.1%
516672 - It Intsvccost- Dii - Telephone	\$8,269	\$9,746	\$9,370	(\$376)	-3.9%
516678 - It Inter Svc Cost User Support	\$0	\$11,962	\$15,697	\$3,735	31.2%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$3,216	\$0	(\$3,216)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$47,976	\$41,368	\$21,783	(\$19,585)	-47.3%
522200 - Hw - Other Info Tech	\$347	\$3,980	\$3,000	(\$980)	-24.6%
522216 - Hardware - Desktop & Laptop Pc	\$5,257	\$2,300	\$11,700	\$9,400	408.7%
522218 - Hw-Telephone Systems&Equip	\$2,459	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$90	\$0	\$500	\$500	0.0%
522220 - Software - Other	\$4,395	\$2,250	\$3,262	\$1,012	45.0%
522221 - Software - Office Technology	\$0	\$1,500	\$0	(\$1,500)	-100.0%
522223 - Software-Gis	\$1,354	\$1,236	\$2,194	\$958	77.5%
522224 - Sw-Website Dev Maint Hosting	\$0	\$1,300	\$0	(\$1,300)	-100.0%
522258 - Hw-Personal Mobile Devices	\$2,567	\$1,000	\$2,000	\$1,000	100.0%
522260 - Hw-Video Conferencing	\$0	\$5,000	\$0	(\$5,000)	-100.0%
Total	\$173,020	\$176,371	\$162,114	(\$14,257)	-8.1%
Travel					
517300 - Freight & Express Mail	\$48	\$50	\$100	\$50	100.0%
517999 - Travel In-State Employee	\$0	\$16,300	\$0	(\$16,300)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$12,796	\$0	\$15,000	\$15,000	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$551	\$0	\$750	\$750	0.0%
518020 - Travel-Inst-Meals-Emp	\$1,249	\$0	\$1,600	\$1,600	0.0%
518030 - Travel-Inst-Lodging-Emp	\$282	\$0	\$600	\$600	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$141	\$0	\$200	\$200	0.0%
518299 - Travel In-State Non-Employee	\$0	\$1,100	\$0	(\$1,100)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,146	\$0	\$2,000	\$2,000	0.0%
518499 - Travel Out-State Employee	\$0	\$5,800	\$0	(\$5,800)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$184	\$0	\$3,125	\$3,125	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$533	\$0	\$3,500	\$3,500	0.0%
518520 - Travel-Outst-Meals-Emp	\$140	\$0	\$475	\$475	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,454	\$0	\$3,300	\$3,300	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
518540 - Travel-Outst-Incidentals-Emp	\$85	\$0	\$270	\$270	0.0%
Total	\$18,609	\$23,250	\$30,920	\$7,670	33.0%
Supplies					
520000 - Office Supplies	\$5,033	\$3,100	\$2,900	(\$200)	-6.5%
520110 - Gasoline	\$243	\$225	\$250	\$25	11.1%
520500 - Other General Supplies	\$210	\$250	\$250	\$0	0.0%
520510 - It & Data Processing Supplies	\$2,871	\$3,675	\$2,800	(\$875)	-23.8%
520600 - Recognition/Awards	\$0	\$500	\$0	(\$500)	-100.0%
521500 - Books&Periodicals-Library/Educ	\$517	\$438	\$670	\$232	53.0%
521510 - Subscriptions	\$717	\$1,000	\$725	(\$275)	-27.5%
Total	\$9,591	\$9,188	\$7,595	(\$1,593)	-17.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$5,826	\$8,008	\$15,794	\$7,786	97.2%
516010 - Insurance - General Liability	\$13,871	\$10,831	\$13,520	\$2,689	24.8%
516500 - Dues	\$417	\$0	\$745	\$745	0.0%
516550 - Licenses	\$420	\$600	\$0	(\$600)	-100.0%
516813 - Advertising-Print	\$842	\$2,000	\$2,000	\$0	0.0%
516814 - Advertising-Web	\$135	\$2,000	\$2,000	\$0	0.0%
516815 - Advertising-Other	\$2,691	\$5,915	\$38,000	\$32,085	542.4%
516820 - Advertising - Job Vacancies	\$340	\$0	\$500	\$500	0.0%
516855 - Client Meetings	\$494	\$500	\$550	\$50	10.0%
516870 - Trade Shows & Events	\$268	\$500	\$500	\$0	0.0%
516871 - Giveaways	\$846	\$1,100	\$1,250	\$150	13.6%
516875 - Photography	\$1,500	\$5,500	\$5,500	\$0	0.0%
517000 - Printing and Binding	\$335	\$800	\$450	(\$350)	-43.8%
517005 - Printing & Binding-Bgs Copy Ct	\$2	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$1,865	\$5,000	\$5,000	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,128	\$5,600	\$4,000	(\$1,600)	-28.6%
517110 - Training - Info Tech	\$3,610	\$5,250	\$5,250	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$330	\$375	\$750	\$375	100.0%
519000 - Other Purchased Services	\$6,714	\$8,083	\$7,750	(\$333)	-4.1%
519006 - Human Resources Services	\$55,498	\$58,610	\$65,559	\$6,949	11.9%
519040 - Moving State Agencies	\$200	\$375	\$250	(\$125)	-33.3%
Total	\$98,333	\$121,047	\$169,368	\$48,321	39.9%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$42	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,396	\$1,240	\$1,500	\$260	21.0%
523640 - Registration & Identification	\$240	\$100	\$300	\$200	200.0%
Total	\$1,678	\$1,340	\$1,800	\$460	34.3%
Rental Other					
514550 - Rental - Auto	\$408	\$0	\$800	\$800	0.0%
515000 - Rental - Other	\$0	\$800	\$0	(\$800)	-100.0%
Total	\$408	\$800	\$800	\$0	0.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$267,403	\$267,032	\$277,725	\$10,693	4.0%
514010 - Rent Land&Bldgs-Non-Office	\$500	\$1,000	\$3,772	\$2,772	277.2%
Total	\$267,903	\$268,032	\$281,497	\$13,465	5.0%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$350	\$0	(\$350)	-100.0%



ACCD Administration

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
513010 - Repair & Maint - Office Tech	\$1,480	\$1,955	\$1,360	(\$595)	-30.4%
Total	\$1,480	\$2,305	\$1,360	(\$945)	-41.0%
Grants Rollup					
550220 - Grants	\$333,262	\$45,125	\$0	(\$45,125)	-100.0%
550500 - Other Grants	\$731,907	\$1,137,250	\$1,404,570	\$267,320	23.5%
550505 - Sustainable Jobs Fund	\$0	\$222,195	\$0	(\$222,195)	-100.0%
Total	\$1,065,170	\$1,404,570	\$1,404,570	\$0	0.0%
Grand Total	\$3,390,183	\$3,959,495	\$4,156,829	\$197,334	5.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$2,626,023	\$2,834,495	\$2,986,829	\$152,334	5.4%
21500 - Inter-Unit Transfers Fund	\$7,515	\$25,000	\$70,000	\$45,000	180.0%
22005 - Federal Revenue Fund	\$282,435	\$1,100,000	\$1,100,000	\$0	0.0%
22040 - ARRA Federal Fund	\$474,211	\$0	\$0	\$0	0.0%
Total	\$3,390,183	\$3,959,495	\$4,156,829	\$197,334	5.0%



Economic, Housing & Community Development

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Community development block grants	0.00	\$8,905,129	\$11,210,494	\$17,524,135
Downtown transportation and capital improvement fund	1.00	\$807,211	\$383,966	\$383,966
Economic, housing and community development	48.00	\$16,443,639	\$16,470,155	\$15,482,789
Historic sites - special improvements	0.00	\$0	\$13,000	\$13,000
Total	49.00	\$26,155,978	\$28,077,615	\$33,403,890
Fund Type				
ARRA Interdepartmental Transfers		\$7,512	\$0	\$0
General Funds		\$5,811,866	\$6,046,558	\$6,873,318
Federal Funds		\$15,657,809	\$17,632,885	\$21,711,022
IDT Funds		\$87,896	\$30,000	\$62,700
Special Fund		\$4,496,127	\$4,368,172	\$4,756,850
ARRA Funds		\$94,769	\$0	\$0
Total		\$26,155,978	\$28,077,615	\$33,403,890



Economic, Housing & Community Development

Economic, housing and community development

Mission/Vision Statement

The mission of the Department of Economic, Housing and Community Development is to grow the Vermont economy, help businesses create jobs, promote and preserve affordable housing, and support vibrant and resilient communities. For Vermont to grow and thrive, there is a need to carefully integrate growth, environmental protection and economic opportunities into our state, regional and local framework.

DEHCD provides training, technical assistance and regulatory guidance as well as funding and incentives. Staff helps businesses, individuals, municipalities and community leaders determine how to maximize their infrastructure, revitalize town centers, protect our historic and cultural resources, promote the working landscape, develop and preserve housing options that are affordable, and develop new projects that support the state land use goals and recreational opportunities.

Department/Program Description

Department reorganization: Governor Shumlin proposes to once again separate DEHCD into two separate Departments, Economic Development (DED), and Housing and Community Development (DHCD). The FY12 Budget bill (Section E.800.2) asked the Secretary of ACCD to study and report on whether a separate Department of Economic Development should be created within the Agency. The Secretary has concluded that having a separate department will provide the focus and full time attention of a Commissioner level position to economic development and job creation in Vermont. The Agency, through the Department of Housing and Community Development, will continue the focus and attention of a Commissioner and Deputy Commissioner to housing and community development efforts. Therefore, Governor Shumlin will execute an Executive Order which rescinds Executive Order (EO # 1-09) merging the Departments of Economic Development and the Departments of Housing and Community Affairs. The newly re-created Economic Development Department will have a Commissioner consistent with other departments in state government but the Deputy Commissioner position will be left vacant. It will be filling an administrative services coordinator position in the department of economic development that will provide administrative support to the Commissioner and the rest of the department. Funding for the Commissioner and Administrative assistant is included in the FY14 budget request.

Economic Development: DEHCD staff working in economic development assists businesses with workforce development, permitting, international trade, government contracting, incentives, business expansion and recruitment and access to capital. The Vermont Economic Progress Council is an arm of the department.

Retention and Expansion: The Department partners closely with 12 Regional Development Corporations (RDCs) around the state to assist existing businesses with all aspects of growth and retention. It is the one stop shop for Vermont businesses with new opportunities as well as challenges during difficult economic times. There is a focus on manufacturing; value added agriculture and forest products; technology; information and innovation and tourism. All types of business can and do regularly seek assistance from this division.

Procurement Technical Assistance Center (PTAC): This nationally recognized program assists Vermont companies in securing government contracts and subcontracts as well as helping them through technical issues they encounter as bidders, contractors or subcontractors. VTPTAC administers the state bid board that not only acts for federal and state government, but also provides a place for local and regional government to post bids as well, providing one source for government contract bid posting in Vermont. VTPTAC serves several thousand subscribers to this bid board. Additionally, VTPTAC maintains the Vermont Business to Business Directory, a fully searchable database of over 15,000 Vermont businesses available on the internet. The program has resulted in Vermont companies securing millions of dollars of federal contracts. During Irene, PTAC was very helpful to FEMA and other federal agencies seeking products and services for disaster response and recovery.



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Vermont Training Program (VTP): This customized training program helps Vermont's workforce stay on top of skills required in a rapidly changing, global marketplace. We partner with employers and training providers to train Vermont's workforce for the jobs of tomorrow. VTP offers funds for the training of new hires and incumbent workers. Training can fall into categories such as on-the-job, classroom, or other specialized training. Grants can cover up to 50% of the training cost with the employer providing the balance. Workforce preparedness is a critical issue facing Vermont employers. There are jobs employers are unable to fill due to a mismatch of skills of those seeking work. VTP is one method of bridging that gap by training Vermonter to take well paid jobs with Vermont employers. Workforce development is a top priority of Governor Shumlin. The VTP has seen a significant drop in available funding due to a shift a few years ago of close to one million dollars from general funds, to federal funds from the American Revitalization and Reinvestment Act (ARRA) funding. The ARRA funding is gone leaving the program with less funding to help train Vermonters. The FY14 budget requests includes an additional \$150,000 for the program which will help begin to restore lost funding.

International Trade: The International Trade effort has been expanded to include export assistance to Vermont business through the Vermont Global Trade Partnership (see below) but also foreign direct investment in to Vermont. This includes the administration of the Vermont Regional Center which is the department EB5 foreign investment program. The Director and his assistant provide direct technical assistance to Vermont businesses in both areas.

The Vermont Global Trade Partnership (VGTP) is Vermont's center for international business assistance. Formed in 2004, VGTP provides technical assistance and trade counseling, import and export leads, workshops, coordinated trade missions and trade shows, and many other useful services to help Vermont companies seeking to succeed in international markets. Common topics covered include NAFTA, Import and Customs regulations, International Traffic in Arms Regulations (ITAR), the Export Administration Regulations, international banking, international commercial terms (INOCTERMS), and international education. The Director of International Trade works with partners in US Customs, Dept of Commerce, the Small Business Administration, VEDA-EXIM bank, the Vermont Chamber, the VT Small Business Development Center network, the VT Training Program, the Procurement Technical Assistance Center and others in serving Vermonts international trade needs.

The Vermont Regional Center is our EB5 foreign investment arm. The Center enters in to Memorandums of Understanding with projects seeking investors through the federal EB5 program. Congress has recently extended the program for another five years. There are several active investment projects in Vermont including Jay Peak Resort, ANCBio in Newport, Burke Mountain Ski Area, a new hotel and conference center in downtown Newport, a new commercial and residential block in downtown Newport, Trapp Family Brewery in Stowe, Seldon Technologies in Windsor and others in the queue.

Entrepreneurship: DEHCD develops and supports a focused approach that optimizes the utilization of Vermont's resources in its efforts to grow and retain up and coming start-up businesses, both technology-based as well as general business. DEHCD annually sponsors the Vermont Investors Forum, a daylong program of presentations by Vermont businesses seeking equity capital. DEHCD also annually sponsors the Vermont Venture Network which holds monthly networking and educational meetings and Fresh Tracks Capitals annual Peak Pitch event which provides the opportunity for entrepreneurs to network and pitch their business ideas and financing requirements to potential equity investors. DEHCD also hosts North Country Angels, an angel investors network that meets regularly to consider financing a wide variety of entrepreneurs.

Recruitment: The recruitment mission is to attract business to start-up and/or relocate to Vermont. The Department is are targeting recruitment efforts to those who have a predisposition to Vermont such as alumni, second home owners and tourists. This targeted approach is driven in part due to limited resources to undertake recruitment but mostly due to the fact that most new companies to Vermont had some prior connection like those mentioned above. Due to budget restraints, currently ther is no single person dedicated to recruitment. These duties have been picked up by other Agency personnel with specific expertise in this area. The Department actively markets applicable financial incentives, specifically Vermont Employment Growth Incentive (VEGI), VT Training Program (VTP), and VT Economic Development Authority (VEDA), as well as VTs unique position as a regional EB-5 center. Historically, Vermont targets prospects in small to midsize operations, from 20 to 400 employees, which complements the states small scale and labor force.



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Financial Services (Captive Insurance): The financial services program promotes Vermont's leading position as the top US captive insurance domicile and seeks out new and diversified opportunities in complementing financial services industries. The captive insurance program target markets are the risk managers and chief financial officers, the insurance brokers and consultants that work with Fortune 1000 and middle market companies. The department partners with the Captive Insurance Division of the Department of Financial Regulation and the Vermont Captive Insurance Association whenever possible to maximize resources and effectiveness.

The industry continues to be extremely competitive. Over 30 US states now compete with Vermont for this valuable industry. Offshore, Bermuda and the Cayman Islands are Vermont's biggest competitors. Appropriate level of funding for this program is vital to maintaining the continued revenue, jobs and related tourist activity of this industry and its resulting benefit to Vermont. More than ever, Vermont has to invest now to retain its Gold Standard reputation, continue to build this strong brand, support our existing captive insurance companies and attract new companies.

Brownfields Revitalization Fund: The BRF, administered by the Agency of Commerce and Community Development, offers grants and loans for remediation of brownfield sites. The funds are made available to Vermont from EPA and eligible applicants can be private developers, non-profits and m

Key Budget Issues FY 2014

The primary challenge facing the Department remains continuing the same level of service with a lean staff and additional work on Irene recovery efforts at the individual, business and community level. The Department continues the work begun by the Irene Housing Task Force to ensure survivors have safe and secure housing and support efforts to redevelop and relocate housing out of harms way. This includes developing a plan for improving the disaster resilience of mobile home parks. Staff will continue to focus on the administration of CDBG Disaster Recovery funds as a critical piece of the states recovery funding, including providing the local match for FEMA-funded property buyouts. The Department will also work to assist towns and property owners whose projects have been deemed ineligible for FEMA funding.

At the same time, it will collaborate with the Agency of Human Services to reduce the incidence and duration of homelessness. It will continue to work closely with and leveraging the efforts of our fellow statewide housing entities including the Vermont Housing and Conservation Board, the Vermont Housing Finance Agency and the Vermont State Housing Authority.

The Department will also build upon the interagency effort it led in the fall of 2011 and winter of 2012 to understand the priorities and gaps in disaster recovery needs with the Community Recovery Partnership. Work will continue in the Mad River Valley as a pilot project partially funded by an EPA Technical Assistance Grant. A report and recommendations from EPA's consultants will be available in late winter and Department staff are working with ANR to determine how best to support the implementation of recommendations to aid recovery and help communities build back stronger and safer.

Another budget challenge includes the departments funding relationship with its outside partners. It partners with regional development corporations (RDCs) to assist with the delivery of the economic development program. It partners with regional planning commissions (RPCs) to deliver community planning and development activities. It partners with regional and local housing groups to deliver affordable and workforce housing activities. In addition, it has other partners to undertake a variety of other in support of economic and community development. As the department budget has been reduced, it has been forced to reduce these outside contracts. The result has been that key organizations are struggling to remain financially viable and able to undertake their work.

The department is seeking an additional \$200,000 in FY14 to begin to restore cuts made to the regional development corporations (RDCs) in FY9-FY11. This funding will enable the department to restore approximately half of the funding cut. It plans to seek the other half as well as increased funding for the RPCs in FY15. This years funding is critical to ensure the continuation of several of the RDCs, to assure services are being delivered in the area of business support, workforce development, and disaster recovery for business. The additional funding will be provided to each RDC. Each is operating under a performance based grant agreement with the department which includes operational goals



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including performance measures and expectations critical to the department. Each also has a regional work plan that reflects the varying needs in regions around the state.

In order to restore cuts to the Regional Planning Commissions, it is seeking an additional \$250,000 for the RPCs from their funding source, the property transfer tax receipts. This begins to restore the over 20 percent cumulative cuts they received in past years. As was shown after Tropical Storm Irene, the RPCs play a critical role in supporting our communities on a variety of issues, from hazard mitigation to transportation and infrastructure planning to natural resource protection and community and economic development. The RPCs have been working closely with the Department to raise the quality and consistency of planning in the state and working to develop progress measures.

It is also seeking an additional \$40,000 for the Municipal Planning Grant Program that begins to restore the fifty percent funding cut that program has received. These grants are key to helping local municipalities update town plans and bylaws, determine transportation, infrastructure and housing needs as well as develop economic elements for their communities.

An additional ongoing challenge is the reduced funding available to the Vermont Training Program (VTP). The program has been at reduced levels since FY11. Yet the workforce development challenges around the state have become acute. Workforce development and education is a top priority of Governor Shumlin as outlined in his inaugural address. The FY14 budget seeks an additional \$150,000 in new funding to the program. This will help match the skills of the Vermont workforce with the available jobs. The VTP typically commits all funding prior to the end of the fiscal year leaving many training opportunities to carry over to the next fiscal year. The department is also having to use program funds to enable implementation of critical technologies to enable this program to be more efficient. While this is a onetime expense, it reduces the funding available to train workers. Lastly, the department is down one position in the VTP with the retirement of the previous long term director. It proposes to support the current director with part time technical support from the administrative position for the Commissioner of Economic Development referenced in the department reorganization discussion.

On the international trade front, it is ending a two year federal earmark to provide direct technical assistance to business engaging in international trade. Increasing exports of Vermont products and services is a priority of Governor Shumlin but we are losing much of the needed resources to advance that priority. That will become a priority in future budget years.

Declining and uncertain federal funding represents a substantial unknown for the year ahead and will likely further limit the departments ability to advance its and the Governors priorities.

They are challenged by the lack of resources to publicize various programs and to market Vermont as a location for business. They are currently developing cross marketing opportunities within the agency to better tell the story of doing business in Vermont. These cross marketing activities are also seeking to attract young people to hard to fill jobs. The Make Vermont Home program, a collaboration of the departments of tourism and marketing, Labor, Vermont Life Magazine and the CMOs office, is one such collaborative effort. It will utilize existing marketing venues, print and on-line, to promote hard to fill jobs, attract entrepreneurs and continue to tell the story of Vermont as a great place to do business.

A final challenge is the upkeep of the States inventory of historic sites and the personnel to staff those sites. Capital improvements are necessary and part of the department capital budget requests. As these properties age, the needs become greater. Thus, existing and new work with fewer staff places significant burdens on Historic Preservation. The sites nationally significant collections of records, objects, and artifacts are at risk unless a secure and supported centralized, Internet-based system of digital data keeping is implemented.



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	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,472,021	\$2,703,810	\$3,120,855
Fringe Benefits	\$1,031,244	\$1,320,063	\$1,425,697
Contracted and 3rd Party Service	\$3,797,359	\$3,961,506	\$4,593,273
PerDiem and Other Personal Services	\$8,805	\$9,300	\$57,022
Equipment	\$3,109	\$26,259	\$5,440
IT/Telecom Services and Equipment	\$125,183	\$124,839	\$188,331
Travel	\$180,383	\$314,270	\$294,189
Supplies	\$138,579	\$147,829	\$128,600
Other Purchased Services	\$564,176	\$522,323	\$617,715
Other Operating Expenses	\$115,660	\$126,494	\$120,022
Rental Other	\$7,437	\$7,574	\$15,592
Rental Property	\$51,577	\$79,901	\$87,441
Property and Maintenance	\$111,501	\$131,154	\$116,092
Grants Rollup	\$7,836,604	\$6,994,833	\$4,712,520
Total	\$16,443,639	\$16,470,155	\$15,482,789
Fund Type			
ARRA Interdepartmental Transfers	\$7,512	\$0	\$0
General Funds	\$5,811,866	\$6,046,558	\$6,873,318
Federal Funds	\$6,847,449	\$6,422,391	\$4,186,887
IDT Funds	\$87,896	\$30,000	\$62,700
Special Fund	\$3,688,916	\$3,971,206	\$4,359,884
Total	\$16,443,639	\$16,470,155	\$15,482,789

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670001	447800 - Procurement Tech Serv Coord	1.0	1.0	49,379	27,761	3,778	80,918
670004	540100 - Community Development Spec II	1.0	1.0	44,907	26,977	3,435	75,319
670007	049600 - Grants Mng Spec Housing&Com Af	1.0	1.0	44,907	24,564	3,435	72,906
670010	485600 - Procur Tech Asst Counselor II	1.0	1.0	43,971	15,092	3,364	62,427
670020	521800 - Grants Specialist	1.0	1.0	53,414	10,051	4,087	67,552
670022	540100 - Community Development Spec II	1.0	1.0	51,272	9,675	3,922	64,869
670024	140300 - State Hist Pres Off & St Arch	1.0	1.0	81,266	28,520	6,216	116,002
670034	063000 - Historic Sites Section Chief	1.0	1.0	73,403	21,560	5,615	100,578
670036	540100 - Community Development Spec II	1.0	1.0	65,125	30,523	4,982	100,630
670040	076300 - Commnty Affairs Planning Coord	1.0	1.0	50,981	28,042	3,900	82,923
670048	072600 - International Trade Specialist	1.0	1.0	47,653	15,738	3,645	67,036
670050	456700 - Director of Grants Management	1.0	1.0	74,235	13,875	5,679	93,789
670051	072000 - Hist Preservation Review Coord	1.0	1.0	50,482	21,282	3,862	75,626
670052	314900 - Bennington Monument Caretaker	0.8	1.0	45,594	22,074	3,488	71,156
670055	473900 - Procurement Tech Asst Couns I	1.0	1.0	41,558	21,367	3,180	66,105
670058	048900 - Community Development Director	1.0	1.0	65,333	30,711	4,998	101,042
670067	050200 - Administrative Assistant B	1.0	1.0	38,542	13,975	2,949	55,466
670068	473500 - Historic Pres Operations Dir	1.0	1.0	67,746	31,139	5,182	104,067
670074	464500 - Procurment & Tech Asst Dir	1.0	1.0	69,805	26,483	5,340	101,628
670075	004800 - Program Technician II	1.0	1.0	50,419	27,944	3,857	82,220
670081	540300 - Senior Economic Development Specialist	1.0	1.0	47,653	27,458	3,645	78,756
670082	049100 - Housing Program Coordinator	1.0	1.0	60,070	29,636	4,595	94,301
670083	076200 - State Architectural Historian	1.0	1.0	52,437	28,297	4,011	84,745
670087	072400 - Historic Sites Regional Admin	1.0	1.0	61,776	19,521	4,726	86,023
670088	072400 - Historic Sites Regional Admin	1.0	1.0	63,523	19,827	4,859	88,209
670091	140700 - Survey Archeologist	1.0	1.0	58,240	24,292	4,455	86,987
670093	076300 - Commnty Affairs Planning Coord	1.0	1.0	50,981	16,322	3,900	71,203
670095	076300 - Commnty Affairs Planning Coord	0.8	1.0	52,233	23,239	3,995	79,467



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
670096	089230 - Administrative Svcs Cord II	1.0	1.0	50,066	22,858	3,830	76,754
670099	072100 - Tax Credit & Historic Grants	1.0	1.0	47,653	15,738	3,645	67,036
670113	073600 - Economic Development Director	1.0	1.0	63,794	30,289	4,880	98,963
670117	089060 - Financial Administrator II	1.0	1.0	48,090	15,815	3,679	67,584
670142	472200 - Dir of Comm Plan & Revital	1.0	1.0	63,253	11,924	4,839	80,016
670146	521500 - Grants Administrator	1.0	1.0	47,258	15,669	3,615	66,542
670153	540300 - Senior Economic Development Specialist	1.0	1.0	65,291	25,529	4,995	95,815
670154	074200 - Workforce Train Prog Dir	1.0	1.0	52,437	23,274	4,011	79,722
670156	060000 - Sr Grants Management Analyst	1.0	1.0	65,291	30,552	4,995	100,838
670158	050200 - Administrative Assistant B	1.0	1.0	36,046	20,400	2,758	59,204
670162	465800 - Technology & Program Tech	1.0	1.0	44,325	26,875	3,391	74,591
670163	456400 - Barn Census Director	1.0	1.0	44,907	20,305	3,435	68,647
670164	473300 - Historic Resources Specialist	1.0	1.0	44,907	20,305	3,435	68,647
677003	90120A - Commissioner	1.0	1.0	86,112	16,561	6,588	109,261
677006	90570D - Deputy Commissioner	1.0	1.0	75,005	8,680	5,738	89,423
677014	94980E - Economic Progress Council Dir	1.0	1.0	75,005	27,098	5,738	107,841
677015	95230E - Historic Preservation Officer	1.0	1.0	70,013	19,892	5,356	95,261
677017	95870E - General Counsel I	1.0	1.0	70,616	26,630	5,402	102,648
677019	07370B - International Trade Director	1.0	1.0	63,170	30,327	4,833	98,330
677029	96300E - Dir Creative Economy	1.0	1.0	61,214	24,956	4,683	90,853
Total		47.6	48.0	2,731,358	1,069,622	208,946	4,009,926

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$1,884,273	\$2,142,576	\$2,323,572	\$180,996	8.4%
500010 - Exempt	\$402,796	\$402,064	\$587,247	\$185,183	46.1%
500040 - Temporary Employees	\$173,095	\$166,231	\$201,280	\$35,049	21.1%
500060 - Overtime	\$11,857	\$8,939	\$14,649	\$5,710	63.9%
508000 - Vacancy Turnover Savings	\$0	(\$16,000)	(\$5,893)	\$10,107	-63.2%
Total	\$2,472,021	\$2,703,810	\$3,120,855	\$417,045	15.4%

Fringe Benefits					
501000 - FICA - Classified Employees	\$139,507	\$0	\$177,750	\$177,750	0.0%
501010 - FICA - Exempt	\$29,137	\$0	\$44,925	\$44,925	0.0%
501040 - FICA - Temporaries	\$13,242	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$197,048	\$0	(\$197,048)	-100.0%
501500 - Health Ins - Classified Empl	\$345,436	\$0	\$519,019	\$519,019	0.0%
501510 - Health Ins - Exempt	\$67,076	\$0	\$98,841	\$98,841	0.0%
501599 - Health Insurance	\$0	\$577,110	\$0	(\$577,110)	-100.0%
502000 - Retirement - Classified Empl	\$300,327	\$0	\$397,562	\$397,562	0.0%
502010 - Retirement - Exempt	\$47,483	\$0	\$67,574	\$67,574	0.0%
502099 - Retirement	\$0	\$435,387	\$0	(\$435,387)	-100.0%
502500 - Dental - Classified Employees	\$23,029	\$0	\$27,954	\$27,954	0.0%
502510 - Dental - Exempt	\$3,458	\$0	\$5,200	\$5,200	0.0%
502599 - Dental	\$0	\$36,106	\$0	(\$36,106)	-100.0%
503000 - Life Ins - Classified Empl	\$6,940	\$0	\$9,831	\$9,831	0.0%
503010 - Life Ins - Exempt	\$692	\$0	\$2,529	\$2,529	0.0%
503099 - Life Insurance	\$0	\$8,636	\$0	(\$8,636)	-100.0%
503500 - LTD - Classified Employees	\$279	\$0	\$978	\$978	0.0%
503510 - LTD - Exempt	\$149	\$0	\$1,367	\$1,367	0.0%
503599 - Long Term Disability	\$0	\$1,613	\$0	(\$1,613)	-100.0%
504000 - EAP - Classified Empl	\$1,039	\$0	\$1,384	\$1,384	0.0%
504010 - EAP - Exempt	\$185	\$0	\$262	\$262	0.0%
504099 - Employee Assistance Program	\$0	\$1,455	\$0	(\$1,455)	-100.0%

Commerce and Community



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
505200 - Workers Comp - Ins Premium	\$28,340	\$24,920	\$30,697	\$5,777	23.2%
505500 - Unemployment Compensation	\$24,533	\$37,503	\$39,503	\$2,000	5.3%
505700 - Catamount Health Assessment	\$394	\$285	\$321	\$36	12.6%
Total	\$1,031,244	\$1,320,063	\$1,425,697	\$105,634	8.0%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$8,228	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$54,650	\$88,500	\$35,000	(\$53,500)	-60.5%
507551 - Contract-Web Dev. & Maint.	\$0	\$29,625	\$0	(\$29,625)	-100.0%
507553 - Contr-Compsoftware-Sysdevelop	\$82,023	\$0	\$85,500	\$85,500	0.0%
507562 - Creative/Development-Web	\$10,106	\$0	\$25,000	\$25,000	0.0%
507563 - Advertising/Marketing-Other	\$38,363	\$46,849	\$79,000	\$32,151	68.6%
507600 - Other Contr and 3Rd Pty Serv	\$3,603,990	\$3,794,132	\$4,368,773	\$574,641	15.1%
507615 - Interpreters	\$0	\$2,400	\$0	(\$2,400)	-100.0%
Total	\$3,797,359	\$3,961,506	\$4,593,273	\$631,767	15.9%
PerDiem and Other Personal Services					
506000 - Per Diem	\$8,750	\$9,300	\$14,150	\$4,850	52.2%
506200 - Other Pers Serv	\$0	\$0	\$42,872	\$42,872	0.0%
506240 - Service of Papers	\$55	\$0	\$0	\$0	0.0%
Total	\$8,805	\$9,300	\$57,022	\$47,722	513.1%
Equipment					
522400 - Other Equipment	\$2,440	\$24,162	\$5,440	(\$18,722)	-77.5%
522410 - Office Equipment	\$0	\$2,097	\$0	(\$2,097)	-100.0%
522700 - Furniture & Fixtures	\$669	\$0	\$0	\$0	0.0%
Total	\$3,109	\$26,259	\$5,440	(\$20,819)	-79.3%
IT/Telecom Services and Equipment					
516620 - Internet	\$8	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$10,496	\$12,313	\$10,019	(\$2,294)	-18.6%
516625 - Telecom-Internetaccess-Dial-Up	\$0	\$1,007	\$0	(\$1,007)	-100.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$1,026	\$0	\$948	\$948	0.0%
516651 - Telecom-Data Telecom Services	\$207	\$207	\$230	\$23	11.1%
516652 - Telecom-Telephone Services	\$8,725	\$10,315	\$10,517	\$202	2.0%
516655 - Telecom-Long Distance Service	\$81	\$0	\$690	\$690	0.0%
516657 - Telecom-Toll Free Phone Serv	\$19	\$100	\$75	(\$25)	-25.0%
516658 - Telecom-Conf Calling Services	\$2,083	\$2,060	\$2,220	\$160	7.8%
516659 - Telecom-Wireless Phone Service	\$8,702	\$10,305	\$8,166	(\$2,139)	-20.8%
516670 - It Intersvcost- Dii Other	\$93	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,427	\$3,401	\$3,434	\$33	1.0%
516672 - It Intsvccost- Dii - Telephone	\$17,589	\$22,352	\$19,210	(\$3,142)	-14.1%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$11,006	\$11,006	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$15,579	\$0	(\$15,579)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$24,813	\$21,396	\$54,378	\$32,982	154.2%
522200 - Hw - Other Info Tech	\$2,080	\$2,080	\$1,400	(\$680)	-32.7%
522214 - Hw-Server,Mainfrme,Datastorequ	\$75	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$7,918	\$11,750	\$20,200	\$8,450	71.9%
522217 - Hw - Printers,Copiers,Scanners	\$425	\$0	\$7,060	\$7,060	0.0%
522219 - Hardware-Telephone User Equip	\$0	\$1,000	\$0	(\$1,000)	-100.0%
522220 - Software - Other	\$1,795	\$595	\$15,053	\$14,458	2,429.9%
522221 - Software - Office Technology	\$383	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$17,375	\$8,297	\$17,116	\$8,819	106.3%



Economic, Housing & Community Development

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
522223 - Software-Gis	\$7,856	\$2,082	\$4,909	\$2,827	135.8%
522224 - Sw-Website Dev Maint Hosting	\$324	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$5,684	\$0	\$1,700	\$1,700	0.0%
Total	\$125,183	\$124,839	\$188,331	\$63,492	50.9%
Travel					
517300 - Freight & Express Mail	\$2,791	\$7,408	\$2,931	(\$4,477)	-60.4%
517999 - Travel In-State Employee	\$0	\$74,829	\$0	(\$74,829)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$27,779	\$0	\$25,289	\$25,289	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$16,900	\$0	\$35,302	\$35,302	0.0%
518020 - Travel-Inst-Meals-Emp	\$2,127	\$0	\$3,437	\$3,437	0.0%
518030 - Travel-Inst-Lodging-Emp	\$1,739	\$0	\$3,700	\$3,700	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,297	\$0	\$2,085	\$2,085	0.0%
518299 - Travel In-State Non-Employee	\$0	\$22,303	\$0	(\$22,303)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$11,891	\$0	\$19,535	\$19,535	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$3,697	\$0	\$4,704	\$4,704	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	\$0	\$0	\$600	\$600	0.0%
518499 - Travel Out-State Employee	\$0	\$209,730	\$0	(\$209,730)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$688	\$0	\$2,625	\$2,625	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$47,061	\$0	\$68,547	\$68,547	0.0%
518520 - Travel-Outst-Meals-Emp	\$8,077	\$0	\$17,199	\$17,199	0.0%
518530 - Travel-Outst-Lodging-Emp	\$49,744	\$0	\$81,854	\$81,854	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$2,797	\$0	\$4,199	\$4,199	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,098	\$0	\$5,250	\$5,250	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$0	\$5,412	\$5,412	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$2,698	\$0	\$11,520	\$11,520	0.0%
Total	\$180,383	\$314,270	\$294,189	(\$20,081)	-6.4%
Supplies					
520000 - Office Supplies	\$6,933	\$11,202	\$9,258	(\$1,944)	-17.4%
520015 - Stationary & Envelopes	\$472	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$198	\$1,017	\$0	(\$1,017)	-100.0%
520110 - Gasoline	\$4,129	\$3,193	\$5,242	\$2,049	64.2%
520120 - Diesel	\$604	\$0	\$968	\$968	0.0%
520200 - Building Maintenance Supplies	\$1,186	\$1,788	\$2,693	\$905	50.6%
520210 - Plumbing, Heating & Vent	\$2,916	\$5,219	\$0	(\$5,219)	-100.0%
520211 - Heating & Ventilation	\$980	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$0	\$1,004	\$0	(\$1,004)	-100.0%
520230 - Electrical Supplies	\$2,678	\$985	\$97	(\$888)	-90.2%
520500 - Other General Supplies	\$8,467	\$10,329	\$4,630	(\$5,699)	-55.2%
520510 - It & Data Processing Supplies	\$6,992	\$6,011	\$7,491	\$1,480	24.6%
520520 - Cloth & Clothing	\$274	\$0	\$42	\$42	0.0%
520580 - Agric, Hort, Wildlife	\$263	\$492	\$1,225	\$733	149.0%
520590 - Fire, Protection & Safety	\$1,209	\$495	\$1,135	\$640	129.3%
520600 - Recognition/Awards	\$95	\$0	\$0	\$0	0.0%
521100 - Electricity	\$25,911	\$28,691	\$29,070	\$379	1.3%
521220 - Heating Oil #2	\$14,544	\$11,661	\$11,150	(\$511)	-4.4%
521320 - Propane Gas	\$5,517	\$8,076	\$11,151	\$3,075	38.1%
521500 - Books&Periodicals-Library/Educ	\$2,613	\$4,127	\$1,072	(\$3,055)	-74.0%
521510 - Subscriptions	\$44,529	\$49,664	\$5,224	(\$44,440)	-89.5%
521515 - Subscriptions Other Info Serv	\$4,099	\$0	\$34,778	\$34,778	0.0%



Economic, Housing & Community Development

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
521800 - Household, Facility&Lab Suppl	\$3,571	\$1,937	\$3,374	\$1,437	74.2%
521820 - Paper Products	\$400	\$1,938	\$0	(\$1,938)	-100.0%
Total	\$138,579	\$147,829	\$128,600	(\$19,229)	-13.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,595	\$24,171	\$41,292	\$17,121	70.8%
516010 - Insurance - General Liability	\$29,054	\$22,792	\$29,083	\$6,291	27.6%
516500 - Dues	\$21,951	\$35,335	\$29,745	(\$5,590)	-15.8%
516550 - Licenses	\$410	\$0	\$485	\$485	0.0%
516811 - Advertising-Tv	\$0	\$2,500	\$0	(\$2,500)	-100.0%
516812 - Advertising-Radio	\$0	\$5,000	\$0	(\$5,000)	-100.0%
516813 - Advertising-Print	\$66,808	\$70,308	\$132,500	\$62,192	88.5%
516814 - Advertising-Web	\$22,311	\$46,168	\$63,300	\$17,132	37.1%
516815 - Advertising-Other	\$179,747	\$103,716	\$77,283	(\$26,433)	-25.5%
516820 - Advertising - Job Vacancies	\$2,958	\$0	\$0	\$0	0.0%
516855 - Client Meetings	\$3,322	\$11,725	\$5,200	(\$6,525)	-55.7%
516870 - Trade Shows & Events	\$167,067	\$114,200	\$138,240	\$24,040	21.1%
516871 - Giveaways	\$7,263	\$8,000	\$4,050	(\$3,950)	-49.4%
516875 - Photography	\$888	\$1,000	\$1,000	\$0	0.0%
517000 - Printing and Binding	\$1,811	\$11,941	\$3,958	(\$7,983)	-66.9%
517005 - Printing & Binding-Bgs Copy Ct	\$1,154	\$2,550	\$3,475	\$925	36.3%
517010 - Printing-Promotional	\$1,903	\$1,000	\$12,138	\$11,138	1,113.8%
517020 - Photocopying	\$116	\$3,150	\$2,900	(\$250)	-7.9%
517100 - Registration For Meetings&Conf	\$24,668	\$35,376	\$31,229	(\$4,147)	-11.7%
517200 - Postage	\$753	\$3,457	\$1,102	(\$2,355)	-68.1%
517205 - Postage - Bgs Postal Svcs Only	\$5,717	\$5,376	\$7,389	\$2,013	37.4%
519000 - Other Purchased Services	\$10,956	\$14,558	\$33,346	\$18,788	129.1%
519010 - Administrative Service Charge	\$285	\$0	\$0	\$0	0.0%
519040 - Moving State Agencies	\$1,441	\$0	\$0	\$0	0.0%
Total	\$564,176	\$522,323	\$617,715	\$95,392	18.3%
Other Operating Expenses					
523199 - Other Operating Expense	\$0	\$10,000	\$0	(\$10,000)	-100.0%
523620 - Single Audit Allocation	\$13,280	\$18,627	\$18,376	(\$251)	-1.3%
523640 - Registration & Identification	\$530	\$0	\$280	\$280	0.0%
523660 - Taxes	\$6,530	\$8,987	\$7,071	(\$1,916)	-21.3%
525290 - Cost of Stock Items Sold	\$95,320	\$88,880	\$94,295	\$5,415	6.1%
Total	\$115,660	\$126,494	\$120,022	(\$6,472)	-5.1%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$116	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$329	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$6,993	\$7,574	\$15,592	\$8,018	105.9%
Total	\$7,437	\$7,574	\$15,592	\$8,018	105.9%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$49,467	\$69,701	\$78,620	\$8,919	12.8%
514010 - Rent Land&Bldgs-Non-Office	\$2,110	\$10,200	\$8,821	(\$1,379)	-13.5%
Total	\$51,577	\$79,901	\$87,441	\$7,540	9.4%
Property and Maintenance					
510000 - Water/Sewer	\$11,997	\$11,309	\$10,504	(\$805)	-7.1%
510210 - Rubbish Removal	\$2,801	\$4,753	\$3,755	(\$998)	-21.0%
510300 - Snow Removal	\$18,778	\$34,979	\$17,417	(\$17,562)	-50.2%



Economic, Housing & Community Development

Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
510400 - Custodial	\$6,607	\$10,112	\$10,635	\$523	5.2%
510520 - Lawn Maintenance	\$38,391	\$37,240	\$47,676	\$10,436	28.0%
512000 - Repair & Maint - Buildings	\$3,550	\$2,050	\$1,876	(\$174)	-8.5%
512010 - Plumbing & Heating Systems	\$11,419	\$12,265	\$6,496	(\$5,769)	-47.0%
512300 - Rep & Maint - Motor Vehicles	\$310	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$0	\$208	\$0	(\$208)	-100.0%
513010 - Repair & Maint - Office Tech	\$5,666	\$5,796	\$3,206	(\$2,590)	-44.7%
513200 - Other Repair & Maint Serv	\$11,051	\$10,612	\$13,306	\$2,694	25.4%
513210 - Repair&Maint-Property/Grounds	\$931	\$1,830	\$1,221	(\$609)	-33.3%
Total	\$111,501	\$131,154	\$116,092	(\$15,062)	-11.5%
Grants Rollup					
550000 - Grants To Municipalities	\$806,321	\$35,300	\$595,688	\$560,388	1,587.5%
550200 - Gr, Awards, Scholarships&Loans	\$0	\$0	\$500	\$500	0.0%
550220 - Grants	\$4,414,337	\$4,000,000	\$1,200,000	(\$2,800,000)	-70.0%
550500 - Other Grants	\$2,615,946	\$1,708,894	\$2,916,332	\$1,207,438	70.7%
550521 - Small Business Dev Center	\$0	\$477,300	\$0	(\$477,300)	-100.0%
550531 - Municipal Assistance Grants	\$0	\$408,700	\$0	(\$408,700)	-100.0%
550542 - First Stop	\$0	\$70,000	\$0	(\$70,000)	-100.0%
550545 - Home Investment Partnership	\$0	\$180,000	\$0	(\$180,000)	-100.0%
550548 - Cert. Local Governments	\$0	\$114,639	\$0	(\$114,639)	-100.0%
Total	\$7,836,604	\$6,994,833	\$4,712,520	(\$2,282,313)	-32.6%
Grand Total	\$16,443,639	\$16,470,155	\$15,482,789	(\$987,366)	-6.0%

Fund	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
10000 - General Fund	\$5,811,866	\$6,046,558	\$6,873,318	\$826,760	13.7%
21054 - Misc Fines & Penalties	\$0	\$30,000	\$30,000	\$0	0.0%
21085 - Captive Insurance Reg & Suprv	\$380,350	\$380,350	\$505,350	\$125,000	32.9%
21325 - Historic Sites Special Fund	\$371,694	\$419,652	\$419,652	\$0	0.0%
21330 - Municipal & Regional Planning	\$2,847,880	\$2,934,776	\$3,208,454	\$273,678	9.3%
21500 - Inter-Unit Transfers Fund	\$87,896	\$30,000	\$62,700	\$32,700	109.0%
21502 - ARRA Inter-Unit Subaward Fund	\$7,512	\$0	\$0	\$0	0.0%
21525 - Conference Fees & Donations	\$8,581	\$28,000	\$30,000	\$2,000	7.1%
21799 - ACCD-ISO 9000 Training	\$0	\$35,000	\$0	(\$35,000)	-100.0%
21819 - ACCD-Mobile Home Park Laws	\$59,074	\$58,428	\$58,428	\$0	0.0%
21820 - ACCD-Miscellaneous Receipts	\$11,178	\$36,000	\$66,000	\$30,000	83.3%
21918 - Archeology Operations	\$5,119	\$24,000	\$17,000	(\$7,000)	-29.2%
21919 - EB-5 Enterprise Fund	\$5,040	\$25,000	\$25,000	\$0	0.0%
22005 - Federal Revenue Fund	\$6,847,449	\$6,422,391	\$4,186,887	(\$2,235,504)	-34.8%
Total	\$16,443,639	\$16,470,155	\$15,482,789	(\$987,366)	-6.0%



Economic, Housing & Community Development

Historic sites - special improvements

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$13,000	\$13,000
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Total	\$0	\$13,000	\$13,000
Fund Type			
Special Fund	\$0	\$13,000	\$13,000
Total	\$0	\$13,000	\$13,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$0	\$13,000	\$13,000	\$0	0.0%
Total	\$0	\$13,000	\$13,000	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%



Economic, Housing & Community Development

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$13,000	\$13,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21525 - Conference Fees & Donations	\$0	\$13,000	\$13,000	\$0	0.0%
Total	\$0	\$13,000	\$13,000	\$0	0.0%



Economic, Housing & Community Development

Community development block grants

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$19,419	\$0	\$0
Fringe Benefits	\$8,190	\$0	\$0
Contracted and 3rd Party Service	\$33,939	\$0	\$0
Supplies	\$299	\$0	\$0
Other Purchased Services	\$11,664	\$0	\$0
Other Operating Expenses	\$10,000	\$0	\$0
Grants Rollup	\$8,821,617	\$11,210,494	\$17,524,135
Total	\$8,905,129	\$11,210,494	\$17,524,135
Fund Type			
Federal Funds	\$8,810,359	\$11,210,494	\$17,524,135
ARRA Funds	\$94,769	\$0	\$0
Total	\$8,905,129	\$11,210,494	\$17,524,135

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$19,419	\$0	\$0	\$0	0.0%
Total	\$19,419	\$0	\$0	\$0	0.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,426	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$3,349	\$0	\$0	\$0	0.0%
502000 - Retirement - Classified Empl	\$3,126	\$0	\$0	\$0	0.0%
502500 - Dental - Classified Employees	\$225	\$0	\$0	\$0	0.0%
503000 - Life Ins - Classified Empl	\$45	\$0	\$0	\$0	0.0%
503500 - LTD - Classified Employees	\$9	\$0	\$0	\$0	0.0%
504000 - EAP - Classified Empl	\$11	\$0	\$0	\$0	0.0%
Total	\$8,190	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507553 - Contr-Compsoftware-Sysdevelop	\$1,500	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$32,439	\$0	\$0	\$0	0.0%
Total	\$33,939	\$0	\$0	\$0	0.0%
Supplies					
521510 - Subscriptions	\$299	\$0	\$0	\$0	0.0%
Total	\$299	\$0	\$0	\$0	0.0%
Other Purchased Services					
516815 - Advertising-Other	\$11,664	\$0	\$0	\$0	0.0%
Total	\$11,664	\$0	\$0	\$0	0.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$10,000	\$0	\$0	\$0	0.0%
Total	\$10,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$8,821,617	\$11,210,494	\$17,524,135	\$6,313,641	56.3%
Total	\$8,821,617	\$11,210,494	\$17,524,135	\$6,313,641	56.3%



Economic, Housing & Community Development

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$8,905,129	\$11,210,494	\$17,524,135	\$6,313,641	56.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
22005 - Federal Revenue Fund	\$8,810,359	\$11,210,494	\$17,524,135	\$6,313,641	56.3%
22040 - ARRA Federal Fund	\$94,769	\$0	\$0	\$0	0.0%
Total	\$8,905,129	\$11,210,494	\$17,524,135	\$6,313,641	56.3%



Economic, Housing & Community Development

Downtown transportation and capital improvement fund

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$52,146	\$52,146	\$58,157
Fringe Benefits	\$25,069	\$26,895	\$28,727
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$8,878	\$0	\$0
Supplies	\$106	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$721,013	\$304,925	\$297,082
Total	\$807,211	\$383,966	\$383,966
Fund Type			
Special Fund	\$807,211	\$383,966	\$383,966
Total	\$807,211	\$383,966	\$383,966

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670037	855000 - Downtown Development Spec	1.0	1.0	58,157	24,278	4,449	86,884
Total		1.0	1.0	58,157	24,278	4,449	86,884

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$52,146	\$52,146	\$58,157	\$6,011	11.5%
Total	\$52,146	\$52,146	\$58,157	\$6,011	11.5%
Fringe Benefits					
501000 - FICA - Classified Employees	\$3,764	\$0	\$4,449	\$4,449	0.0%
501099 - FICA	\$0	\$3,733	\$0	(\$3,733)	-100.0%
501500 - Health Ins - Classified Empl	\$12,074	\$0	\$13,395	\$13,395	0.0%
501599 - Health Insurance	\$0	\$13,395	\$0	(\$13,395)	-100.0%
502000 - Retirement - Classified Empl	\$8,396	\$0	\$9,951	\$9,951	0.0%
502099 - Retirement	\$0	\$8,922	\$0	(\$8,922)	-100.0%
502500 - Dental - Classified Employees	\$581	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$590	\$0	(\$590)	-100.0%
503000 - Life Ins - Classified Empl	\$225	\$0	\$250	\$250	0.0%
503099 - Life Insurance	\$0	\$224	\$0	(\$224)	-100.0%
504000 - EAP - Classified Empl	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$31	\$0	(\$31)	-100.0%
Total	\$25,069	\$26,895	\$28,727	\$1,832	6.8%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
518000 - Travel-Inst-Auto Mileage-Emp	\$2,532	\$0	\$0	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$3,316	\$0	\$0	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$88	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$889	\$0	\$0	\$0	0.0%



Economic, Housing & Community Development

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$289	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,672	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$92	\$0	\$0	\$0	0.0%
Total	\$8,878	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$106	\$0	\$0	\$0	0.0%
Total	\$106	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$721,013	\$0	\$0	\$0	0.0%
550549 - Downtwn Trans and Cap Imp Fund	\$0	\$304,925	\$297,082	(\$7,843)	-2.6%
Total	\$721,013	\$304,925	\$297,082	(\$7,843)	-2.6%
Grand Total	\$807,211	\$383,966	\$383,966	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21575 - Downtown Trans & Capital Impro	\$807,211	\$383,966	\$383,966	\$0	0.0%
Total	\$807,211	\$383,966	\$383,966	\$0	0.0%



Tourism & Marketing

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Tourism and marketing	8.00	\$3,470,144	\$2,995,641	\$3,311,885
Vermont life	9.00	\$669,135	\$773,053	\$827,003
Total	17.00	\$4,139,279	\$3,768,694	\$4,138,888
Fund Type				
General Funds		\$3,396,248	\$2,995,641	\$3,221,885
IDT Funds		\$73,896	\$0	\$90,000
Enterprise Funds		\$669,135	\$773,053	\$827,003
Total		\$4,139,279	\$3,768,694	\$4,138,888



Tourism and marketing

Mission/Vision Statement

The Department of Tourism and Marketing (VDTM) key objective is to increase awareness of Vermont as a tourism, recreation and conference destination. To accomplish the objective VDTM markets Vermont to likely travelers from across the country, from around the world and from within Vermont itself, as well as encouraging the purchase of Vermont products and services. VDTM continues to promote Vermont in the key drive/fly markets of New York City, Boston, Montreal, and Philadelphia, as well as important secondary markets.

Department/Program Description

Research: A benchmark study to measure the impact of travel and tourism on the Vermont economy during 2011 was completed during FY 2012 by Chmura Economics & Analytics, Inc., under contract to VDTM. The benchmark, which is reconciled with independent economic measures, estimates that during 2012, \$1.7 billion in direct spending by visitors making 13.95 million person trips to Vermont generated \$232.9 million in revenue to the State of Vermont. The 2012 benchmark study shows a positive recovery from the Great Recession of 2009 with a 19.4 percent increase in visitor spending and a 16.7 percent increase in the state revenue generated by that spending. Vermont's tourism industry supported an estimated 37,910 jobs during, approximately 13.1 percent of all jobs in Vermont. Recent component studies utilized in developing the benchmark report have focused on lodging establishments, Vermonters as visitors, second-home owners, and travel and tourism employees and proprietors. The benchmark study is performed on odd calendar years.

Advertising: The Fiscal 2013 and 2014 media strategy includes a combination of television, magazine, radio, out of home (outdoor advertising) and online advertising. Advertisements are placed in publications, website networks, locations, and broadcast networks that attract potential visitors interested in outdoor recreation, cultural heritage, unique lodging, fine dining and the Vermont experience. The call to action on all advertising campaigns and printed materials directs consumers to VermontVacation.com. While marketing to the states official website is the highest priority, fulfillment of consumer travel packet requests and calls to 1 800 VERMONT still sees consistent growth.

In FY 2012 the Vermont Department of Tourism and Marketing brought all graphic design and media services in house. Led by VDTM Deputy Commissioner, the Department was able to hire talent and restructure the organizations to develop an in house marketing team. This development has allowed the Department to redirect \$175,000 previously spend on media production services into direct advertising for the State of Vermont.

VDTM has developed multi-demographic campaigns targeted at drawing different markets. Most recently the Department has made a considerable effort to target a younger audience. This effort is in part in collaboration with Vermont Life Magazine and the Department of Economic Development and the Department of Labor. The goal is to attract a younger audience to the state through recreational activities and then promote industry in Vermont and ultimate employment opportunities through the Make Vermont Home campaign. There has been a tremendous need for employees in the technical and engineering fields in Vermont. Our hope is to entice potential employees through Vermont's recreational draw and then promote relocation to Vermont.

To stretch media dollars, the Department reviews last minute opportunities with potential to deliver a strong message to key markets. This poises Vermont to take advantage of better priced remnants in print. Our partnership with Cabot Creamery and the Vermont Ski Area Association and pooling of marketing dollars allows the Department to purchase more television spots than our budget alone would allow. The FTMI and Chamber matching programs have also been integral in increasing Vermont media and promotion exposure.

Sales: Regular communication and sales missions with travel agents and tour operators ensures that Vermont retains a strong presence in travel trade product offerings throughout the world. Motor coaches continue to be an integral part of the Vermont tourism mix. Hundreds of motor coach companies come to Vermont with thousands of travelers during all four seasons. Interaction with consumers at special events and consumer shows highlight Vermont as a vacation destination in a way that other promotional mediums cannot.



Tourism & Marketing

VDTM has incountry representation in France, Japan and Canada, as well as in the U.K. and Germany through Discover New England. These contractors focus on public relations opportunities, familiarization trips, and selling Vermont as a premier vacation destination. Other efforts to attract international travelers include trade shows, sales missions, and the Internet. The Department has pages on VermontVacation.com translated into German, French, U.K. English and Japanese which complement lure pieces in the same languages.

Web/Technology: With over 300 pages of content, VermontVacation.com continues to be a tremendous resource for prospective visitors and the Vermont tourism industry. VDTM is encouraging more return visits through its monthly newsletter (20,000+ addresses) plus a presence on various social media sites to highlight happenings in Vermont and directing readers to the web for more information. In 2010 VDTM launched a new version of VermontVacation.com. This was accomplished by utilizing a content management system which allows staff of the Department to manage content and design of our site internally without requiring the resources of a contracted web developer. VDTM is currently in the process of redesigning VermontVacation.com again in order to compete in the marketplace. VDTM intends to design the site in house and launch in FY14

The Vermont Vacation Planner, the states most comprehensive listing of lodging, dining, attractions, and events, is the most used portion of VermontVaction.com. The site sees an average of 150,000 searches for information each month. Vermont event listings from the Travel Planner are also distributed and used by other web sites, magazines, newspapers, radio and television in Vermont and throughout the Northeast.

Social Marketing

In addition to its Web site, VDTM communicated directly with Vermont visitors using its e-mail marketing newsletter. The newsletter supports the overall web marketing effort with interest specific seasonal promotions. Prospective travelers visiting VermontVacation.com, opt in, to receive quarterly newsletters highlighting the best of Vermont and targeting their chosen interests. In addition, VDTM uses social media channels such as Facebook, Twitter, YouTube and Flickr to provide a fully interactive experience, enabling Vermonts fans to comment on and recommend locations, attractions and events to others, help others in vacation planning. VDTM keys in on these conversations to develop Web and newsletter content of interest to potential travelers. These efforts have been recognized nationally which has brought in much earned media attention.

Communications: The Department manages PR, industry, consumer and social media communications. Public relations translate into millions of dollars in ad equivalent publicity annually, which is further augmented by consumers utilization of editorial coverage in travel planning. Stories about Vermont experiences in Time Magazine, Travel and Leisure, the New York Times, the Boston Globe, the Montreal Gazette and hundreds more, have a value that transcends traditional marketing. These stories inspire potential travelers, reinforce frequent visitors affinity and collectively strengthen the Vermont brand.

The Department assists Vermont chambers and organizations in their communications strategies and accrues earned media for various state departments. The Department nurtures social media engagement as a medium in itself, building a community of passionate Vermont enthusiasts.

Cultural Heritage:

FY13 marks the 150 year anniversary of the Civil War. Vermont played a key role in the Civil war and in recognition of these efforts the Vermont Department of Tourism and Marketing has captured the history and story of Vermonts role. The Department has created a number of resources including a print visitors guide and website (www.VermontCivilWar150.com) to commemorate Vermonts role in the Civil War. Vermont and the Civil War Visitors Guide features approximately 25 sites located across Vermont that tells the many stories of Vermont participation in the Civil War. Text and images will lead visitors to museums, historical societies, public monuments, historic buildings, and cemeteries where they will learn about Vermonters who supported the antislavery movement, who distinguished themselves on the battlefield, and who worked to support the war effort at home on their farms and in their businesses.



The Vermont Department of Tourism and Marketing in collaboration with the Vermont Folk life Center have developed the Vermont African American Heritage Trail. This trail takes you to Vermont museums and cultural sites where exhibits, films, tours and personal explorations illuminate the lives of African Americans for whom the Green Mountain State was part of their identity. This trail will be promoted in FY13 to promote Vermont's cultural heritage and encourage both Vermont residents and out of state visitors to experience Vermont African American Heritage.

Vermont Life: Vermont Life, an enterprise fund reporting to the Commissioner of the Vermont Department of Tourism & Marketing, comprises three businesses: Vermont Life Media, Vermont Life Calendars & Notecards, and Vermont Life Catalog. The iconic flagship Vermont Life magazine, published quarterly since 1946, highlights our states thriving food and arts scene, passionate outdoor culture and vibrant creative economy. The magazines contemporary design, award-winning photography and evocative writing make Vermont Life the states chief lure piece. Under Vermont Lifes Pathways to Profitability business program, advertising revenues have been restored to preRecession levels, circulation is growing for the first time in many years, and the enterprise is leveraging authorities granted by the Vermont Legislature in 2012 to restructure its businesses and balance its budget by the end of Fiscal 2015.

Vermont Life is published quarterly in February, May

Key Budget Issues FY 2014

Level funding of the departments marketing budget poses challenges. VDTM currently strives to use existing dollars to forge new partnerships in Tourisms core market; the metro areas of NY, Boston and Montreal. The Department buys media at a fraction of the going rate and receives far more than the dollars spent as compared to Vermonts competitive neighbors. Decreasing tourism marketing dollars can threaten our positioning in the tourism market place. Experiences in other states that have reduced tourism marketing have resulted in the loss of skier days and tourism revenues. Tourism is an important contributor to the Vermont economy, the State cannot afford to lose market share.

The Vermont Department of Tourism and Marketing is able to leverage general fund dollars by matching contributions by the private sector. This cooperative promotion allows for both private Vermont based businesses and the State of Vermont to increase exposure in the marketplace significantly. The Department currently has more requests to collaboratively market the Vermont brand than funding available

Porter Air

The Vermont Department of Tourism and Marketing requests \$50,000 for year two of Porter Airs Toronto/Vermont air service. VDTM in collaboration with Porter Air will promote Vermont as a travel destination within the Toronto marketplace for the winter season. VDTM and Porter Air will coordinate their respective marketing in Toronto for Winter 2012/13. Because the State has witnessed an increase in air travel following its previous marketing efforts in the Toronto region VDTM believes that continued investment in marketing to Toronto will advance the States interest in both tourism and business travel to Vermont.

The winter service provided by Porter Airlines to Burlington International Airport (BTV) shall consist of four (4) round-trips per week, running mid-December, 2012 to mid-April, 2013.

1.
This program is a high priority for the Governor to increase both tourism & commerce in Vermont.
2.
This program has support from the private sector. Ski Vermont and 4 major ski resorts are also investing cash into this program.
3.
Porter has met all expectations in previous cooperatives.

Marketing Specialist



Tourism & Marketing

Tourism is seeking a marketing specialist position in 2014 budget above the level funded budget. This is approximately \$65,000. This position will support four efforts that need to be brought into the Department, the Byways program and Ag Tourism (including DigIn), Make Vermont Home and Made in Vermont. These programs have been the recipient of over \$8M and \$250,000 respectively and are in need of marketing programs. The federal funding for the Byways program has been eliminated so VTRANS is eliminating the support position in their agency but have given Tourism some funds for granting funds for the individual byway signage and basic infrastructure. Additional marketing will be done through the Chief Marketing Officer and VDTM budgets. Ag tourism has a good starting point with the DigIn website which was done by Vermont Fresh Network and all the funds for that are spent with nothing left to market the finished product. Make Vermont home is a program focused on encouraging employers and potential works with a special focus on young Vermonters and those who have left the state to Make Vermont Home. This program will work in collaboration with the Vermont Department of Labor, the Chief Marketing Officer and the Department of Tourism and Marketing.

This position would also support the Travel Marketing Specialist III who currently runs Motor Coach, Domestic and International sales and which were previously run by 3 individual specialists.

Vermont Mountain Bike Association

The Vermont Department of Tourism and Marketing requests \$39,000 to support the growth of the Vermont Mountain Bike Association. Mountain bike tourism has seen increasing growth and with new developments for mountain bike recreation around the state the Vermont Mountain Bike Association has become a leader in supporting this economic growth. Mountain biking encompasses the use of Vermonts natural landscape while promoting good health and family fun. Vermont is poised to become a leader for mountain bike recreation and now is the opportunity to support this growth. As Vermont expands its venues for mountain biking consumers will contribute to local economies in areas that may not have already had a focus on outdoor recreation.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$395,593	\$447,844	\$521,224
Fringe Benefits	\$189,984	\$217,514	\$236,914
Contracted and 3rd Party Service	\$492,136	\$527,238	\$355,850
PerDiem and Other Personal Services	\$2,550	\$2,000	\$30,800
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$29,601	\$34,088	\$42,550
Travel	\$90,893	\$94,990	\$79,145
Supplies	\$4,859	\$8,470	\$44,065
Other Purchased Services	\$2,133,487	\$1,511,636	\$1,734,288
Other Operating Expenses	\$1,323	\$881	\$1,353
Rental Other	\$4,888	\$6,280	\$6,054
Rental Property	\$13,485	\$600	\$1,617
Property and Maintenance	\$630	\$600	\$525
Grants Rollup	\$110,715	\$143,500	\$257,500
Total	\$3,470,144	\$2,995,641	\$3,311,885
Fund Type			
General Funds	\$3,396,248	\$2,995,641	\$3,221,885
IDT Funds	\$73,896	\$0	\$90,000
Total	\$3,470,144	\$2,995,641	\$3,311,885



Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670009	071900 - Travel Information Chief	1.0	1.0	65,125	25,500	4,982	95,607
670044	478500 - Travel Marketing Spec III	1.0	1.0	44,907	15,257	3,435	63,599
670061	478500 - Travel Marketing Spec III	1.0	1.0	54,850	23,698	4,196	82,744
670064	071600 - Travel Marketing Specialist II	1.0	1.0	48,506	22,585	3,710	74,801
670123	058100 - Systems Developer III	1.0	1.0	53,643	16,789	4,104	74,536
677005	90120A - Commissioner	1.0	1.0	85,550	23,198	6,544	115,292
677013	90570D - Deputy Commissioner	1.0	1.0	75,005	32,430	5,738	113,173
677022	95360E - Principal Assistant	1.0	1.0	52,042	12,929	3,982	68,953
Total		8.0	8.0	479,628	172,386	36,691	688,705

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$231,714	\$253,906	\$309,439	\$55,533	21.9%
500010 - Exempt	\$161,352	\$195,936	\$212,597	\$16,661	8.5%
500060 - Overtime	\$2,526	\$2,500	\$2,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$4,498)	(\$3,312)	\$1,186	-26.4%
Total	\$395,593	\$447,844	\$521,224	\$73,380	16.4%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$17,344	\$0	\$23,667	\$23,667	0.0%
501010 - FICA - Exempt	\$12,170	\$0	\$16,264	\$16,264	0.0%
501099 - FICA	\$0	\$28,855	\$0	(\$28,855)	-100.0%
501500 - Health Ins - Classified Empl	\$45,439	\$0	\$65,329	\$65,329	0.0%
501510 - Health Ins - Exempt	\$35,835	\$0	\$38,511	\$38,511	0.0%
501599 - Health Insurance	\$0	\$108,834	\$0	(\$108,834)	-100.0%
502000 - Retirement - Classified Empl	\$37,578	\$0	\$52,949	\$52,949	0.0%
502010 - Retirement - Exempt	\$23,814	\$0	\$26,592	\$26,592	0.0%
502099 - Retirement	\$0	\$68,046	\$0	(\$68,046)	-100.0%
502500 - Dental - Classified Employees	\$2,231	\$0	\$3,898	\$3,898	0.0%
502510 - Dental - Exempt	\$2,174	\$0	\$1,950	\$1,950	0.0%
502599 - Dental	\$0	\$5,238	\$0	(\$5,238)	-100.0%
503000 - Life Ins - Classified Empl	\$783	\$0	\$1,329	\$1,329	0.0%
503010 - Life Ins - Exempt	\$492	\$0	\$915	\$915	0.0%
503099 - Life Insurance	\$0	\$1,575	\$0	(\$1,575)	-100.0%
503510 - LTD - Exempt	\$70	\$0	\$493	\$493	0.0%
503599 - Long Term Disability	\$0	\$470	\$0	(\$470)	-100.0%
504000 - EAP - Classified Empl	\$139	\$0	\$196	\$196	0.0%
504010 - EAP - Exempt	\$75	\$0	\$96	\$96	0.0%
504099 - Employee Assistance Program	\$0	\$248	\$0	(\$248)	-100.0%
505200 - Workers Comp - Ins Premium	\$4,283	\$4,248	\$4,725	\$477	11.2%
505500 - Unemployment Compensation	\$7,555	\$0	\$0	\$0	0.0%
Total	\$189,984	\$217,514	\$236,914	\$19,400	8.9%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507550 - Contr&3Rd Pty - Info Tech	\$15,750	\$0	\$10,500	\$10,500	0.0%
507561 - Creative/Development	\$60,727	\$150,000	\$18,800	(\$131,200)	-87.5%
507562 - Creative/Development-Web	\$57,768	\$50,000	\$20,500	(\$29,500)	-59.0%
507563 - Advertising/Marketing-Other	\$78,039	\$50,000	\$35,700	(\$14,300)	-28.6%
507564 - Media-Planning/Buying	\$53,312	\$75,000	\$76,000	\$1,000	1.3%
507600 - Other Contr and 3Rd Pty Serv	\$226,539	\$0	\$194,350	\$194,350	0.0%
507999 - Contractual & 3Rd Party	\$0	\$202,238	\$0	(\$202,238)	-100.0%
Total	\$492,136	\$527,238	\$355,850	(\$171,388)	-32.5%



Tourism & Marketing

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,550	\$2,000	\$4,400	\$2,400	120.0%
506200 - Other Pers Serv	\$0	\$0	\$26,400	\$26,400	0.0%
Total	\$2,550	\$2,000	\$30,800	\$28,800	1,440.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$1,734	\$2,000	\$1,747	(\$253)	-12.7%
516652 - Telecom-Telephone Services	\$212	\$100	\$225	\$125	125.0%
516657 - Telecom-Toll Free Phone Serv	\$2,726	\$6,000	\$3,000	(\$3,000)	-50.0%
516658 - Telecom-Conf Calling Services	\$82	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$2,389	\$2,670	\$2,280	(\$390)	-14.6%
516671 - It Intsvccost-Vision/Isdassess	\$1,264	\$579	\$594	\$15	2.6%
516672 - It Intsvccost- Dii - Telephone	\$4,674	\$6,000	\$5,000	(\$1,000)	-16.7%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$7,737	\$7,737	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$5,263	\$0	(\$5,263)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$4,762	\$4,106	\$9,172	\$5,066	123.4%
522210 - Info Tech Purchases-Hardware	\$15	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$0	\$520	\$3,172	\$2,652	510.0%
522221 - Software - Office Technology	\$2,548	\$0	\$0	\$0	0.0%
522223 - Software-Gis	\$1,337	\$0	\$2,473	\$2,473	0.0%
522224 - Sw-Website Dev Maint Hosting	\$6,750	\$6,750	\$6,750	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$1,108	\$0	\$300	\$300	0.0%
Total	\$29,601	\$34,088	\$42,550	\$8,462	24.8%
Travel					
517300 - Freight & Express Mail	\$30,056	\$37,050	\$28,150	(\$8,900)	-24.0%
517999 - Travel In-State Employee	\$0	\$10,500	\$0	(\$10,500)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$4,780	\$0	\$4,415	\$4,415	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$1,057	\$0	\$905	\$905	0.0%
518020 - Travel-Inst-Meals-Emp	\$250	\$0	\$525	\$525	0.0%
518030 - Travel-Inst-Lodging-Emp	\$2,081	\$0	\$1,240	\$1,240	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$75	\$0	\$140	\$140	0.0%
518299 - Travel In-State Non-Employee	\$0	\$4,440	\$0	(\$4,440)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,051	\$0	\$4,700	\$4,700	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$194	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$625	\$0	\$2,200	\$2,200	0.0%
518499 - Travel Out-State Employee	\$0	\$43,000	\$0	(\$43,000)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$434	\$0	\$1,200	\$1,200	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$16,817	\$0	\$10,700	\$10,700	0.0%
518520 - Travel-Outst-Meals-Emp	\$4,194	\$0	\$3,820	\$3,820	0.0%
518530 - Travel-Outst-Lodging-Emp	\$24,936	\$0	\$19,950	\$19,950	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$1,059	\$0	\$1,200	\$1,200	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$1,355	\$0	\$0	\$0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	\$929	\$0	\$0	\$0	0.0%
Total	\$90,893	\$94,990	\$79,145	(\$15,845)	-16.7%
Supplies					
520000 - Office Supplies	\$718	\$0	\$775	\$775	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$6	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$2,394	\$3,500	\$2,450	(\$1,050)	-30.0%



Budget Object	FY 2014			Difference FY13-14	Percentage Change
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend		
520500 - Other General Supplies	\$741	\$0	\$500	\$500	0.0%
520510 - It & Data Processing Supplies	\$660	\$1,500	\$0	(\$1,500)	-100.0%
520999 - Supplies	\$0	\$2,450	\$0	(\$2,450)	-100.0%
521510 - Subscriptions	\$340	\$1,020	\$40,340	\$39,320	3,854.9%
Total	\$4,859	\$8,470	\$44,065	\$35,595	420.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,729	\$2,873	\$5,230	\$2,357	82.0%
516010 - Insurance - General Liability	\$4,391	\$3,885	\$4,477	\$592	15.2%
516500 - Dues	\$169,049	\$172,925	\$170,625	(\$2,300)	-1.3%
516811 - Advertising-Tv	\$504,297	\$212,500	\$262,400	\$49,900	23.5%
516812 - Advertising-Radio	\$189,944	\$352,293	\$288,450	(\$63,843)	-18.1%
516813 - Advertising-Print	\$124,248	\$141,700	\$169,300	\$27,600	19.5%
516814 - Advertising-Web	\$718,105	\$125,000	\$499,346	\$374,346	299.5%
516815 - Advertising-Other	\$159,625	\$140,000	\$113,500	(\$26,500)	-18.9%
516817 - Advertising - Out of Home	\$138,014	\$214,240	\$125,000	(\$89,240)	-41.7%
516820 - Advertising - Job Vacancies	\$721	\$0	\$0	\$0	0.0%
516855 - Client Meetings	\$30	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$41,238	\$21,220	\$25,100	\$3,880	18.3%
516871 - Giveaways	\$9,259	\$4,750	\$5,000	\$250	5.3%
516875 - Photography	\$16,590	\$9,500	\$0	(\$9,500)	-100.0%
517000 - Printing and Binding	\$1,733	\$38,750	\$2,040	(\$36,710)	-94.7%
517005 - Printing & Binding-Bgs Copy Ct	\$382	\$0	\$0	\$0	0.0%
517010 - Printing-Promotional	\$5,103	\$0	\$13,000	\$13,000	0.0%
517100 - Registration For Meetings&Conf	\$9,920	\$11,500	\$8,020	(\$3,480)	-30.3%
517200 - Postage	\$34,799	\$51,000	\$40,500	(\$10,500)	-20.6%
519000 - Other Purchased Services	\$2,666	\$9,500	\$1,100	(\$8,400)	-88.4%
519030 - Brochure Distribution	\$1,643	\$0	\$1,200	\$1,200	0.0%
Total	\$2,133,487	\$1,511,636	\$1,734,288	\$222,652	14.7%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$5	\$0	\$0	\$0	0.0%
523620 - Single Audit Allocation	\$1,278	\$881	\$1,353	\$472	53.6%
523640 - Registration & Identification	\$40	\$0	\$0	\$0	0.0%
Total	\$1,323	\$881	\$1,353	\$472	53.6%
Rental Other					
514099 - Rentals	\$0	\$400	\$0	(\$400)	-100.0%
514499 - Rental - Equip & Vehicles	\$0	\$5,880	\$0	(\$5,880)	-100.0%
514500 - Rental of Equipment & Vehicles	\$28	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$4,710	\$0	\$5,904	\$5,904	0.0%
515000 - Rental - Other	\$150	\$0	\$150	\$150	0.0%
Total	\$4,888	\$6,280	\$6,054	(\$226)	-3.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$12,985	\$0	\$0	\$0	0.0%
514010 - Rent Land&Bldgs-Non-Office	\$500	\$600	\$1,617	\$1,017	169.5%
Total	\$13,485	\$600	\$1,617	\$1,017	169.5%
Property and Maintenance					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$600	\$0	(\$600)	-100.0%
513010 - Repair & Maint - Office Tech	\$630	\$0	\$525	\$525	0.0%
Total	\$630	\$600	\$525	(\$75)	-12.5%



Tourism & Marketing

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550220 - Grants	\$89,250	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$21,465	\$48,500	\$257,500	\$209,000	430.9%
550534 - Vt Conv and Visitors Bureau	\$0	\$95,000	\$0	(\$95,000)	-100.0%
Total	\$110,715	\$143,500	\$257,500	\$114,000	79.4%
Grand Total	\$3,470,144	\$2,995,641	\$3,311,885	\$316,244	10.6%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$3,396,248	\$2,995,641	\$3,221,885	\$226,244	7.6%
21500 - Inter-Unit Transfers Fund	\$73,896	\$0	\$90,000	\$90,000	0.0%
Total	\$3,470,144	\$2,995,641	\$3,311,885	\$316,244	10.6%



Vermont life

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$412,665	\$441,064	\$481,724
Fringe Benefits	\$201,652	\$243,345	\$244,513
Contracted and 3rd Party Service	\$13,817	\$15,591	\$14,850
PerDiem and Other Personal Services	\$1,918	\$20,000	\$20,000
Equipment	\$438	\$500	\$0
IT/Telecom Services and Equipment	\$14,885	\$20,177	\$30,832
Travel	\$3,746	\$9,900	\$8,500
Supplies	\$2,780	\$1,300	\$1,300
Other Purchased Services	\$16,563	\$19,626	\$21,872
Other Operating Expenses	\$55	\$200	\$600
Rental Other	\$0	\$250	\$250
Rental Property	\$500	\$450	\$1,618
Property and Maintenance	\$117	\$650	\$944
Total	\$669,135	\$773,053	\$827,003
Fund Type			
Enterprise Funds	\$669,135	\$773,053	\$827,003
Total	\$669,135	\$773,053	\$827,003

Commerce and
Community

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
670014	072700 - Vermont Life Assistant Editor	1.0	1.0	54,850	28,721	4,196	87,767
670015	089020 - Financial Specialist I	1.0	1.0	45,365	22,034	3,471	70,870
670028	071801 - VT Life Special Projects Edito	1.0	1.0	47,653	22,435	3,645	73,733
670029	479700 - Vt Life Production Editor	1.0	1.0	43,971	21,789	3,364	69,124
670030	089060 - Financial Administrator II	1.0	1.0	63,315	18,485	4,844	86,644
670056	072900 - VT Life Production Spec	1.0	1.0	56,555	29,020	4,326	89,901
670122	020500 - Storekeeper A	0.6	1.0	20,005	17,586	1,530	39,121
677028	90110E - Vermont Life Editor	1.0	1.0	75,005	20,710	5,738	101,453
677030	98070E - Vermont Life Publisher	1.0	1.0	75,005	22,075	5,738	102,818
Total		8.6	9.0	481,724	202,855	36,852	721,431

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$299,467	\$308,880	\$331,714	\$22,834	7.4%
500010 - Exempt	\$112,325	\$132,184	\$150,010	\$17,826	13.5%
500060 - Overtime	\$873	\$0	\$0	\$0	0.0%
Total	\$412,665	\$441,064	\$481,724	\$40,660	9.2%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,421	\$0	\$25,376	\$25,376	0.0%
501010 - FICA - Exempt	\$8,510	\$0	\$11,476	\$11,476	0.0%
501099 - FICA	\$0	\$31,788	\$0	(\$31,788)	-100.0%
501500 - Health Ins - Classified Empl	\$80,286	\$0	\$97,114	\$97,114	0.0%
501510 - Health Ins - Exempt	\$15,855	\$0	\$20,093	\$20,093	0.0%
501599 - Health Insurance	\$0	\$122,228	\$0	(\$122,228)	-100.0%
502000 - Retirement - Classified Empl	\$46,976	\$0	\$56,756	\$56,756	0.0%



Tourism & Marketing

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502010 - Retirement - Exempt	\$16,026	\$0	\$20,334	\$20,334	0.0%
502099 - Retirement	\$0	\$75,466	\$0	(\$75,466)	-100.0%
502500 - Dental - Classified Employees	\$4,540	\$0	\$4,550	\$4,550	0.0%
502510 - Dental - Exempt	\$1,372	\$0	\$1,300	\$1,300	0.0%
502599 - Dental	\$0	\$7,154	\$0	(\$7,154)	-100.0%
503000 - Life Ins - Classified Empl	\$1,330	\$0	\$1,426	\$1,426	0.0%
503010 - Life Ins - Exempt	\$255	\$0	\$646	\$646	0.0%
503099 - Life Insurance	\$0	\$1,949	\$0	(\$1,949)	-100.0%
503510 - LTD - Exempt	\$78	\$0	\$348	\$348	0.0%
503599 - Long Term Disability	\$0	\$317	\$0	(\$317)	-100.0%
504000 - EAP - Classified Empl	\$200	\$0	\$224	\$224	0.0%
504010 - EAP - Exempt	\$52	\$0	\$64	\$64	0.0%
504099 - Employee Assistance Program	\$0	\$278	\$0	(\$278)	-100.0%
505200 - Workers Comp - Ins Premium	\$4,752	\$4,165	\$4,806	\$641	15.4%
Total	\$201,652	\$243,345	\$244,513	\$1,168	0.5%
Contracted and 3rd Party Service					
507552 - Contr-Info Tech-Web Hosting	\$0	\$850	\$850	\$0	0.0%
507563 - Advertising/Marketing-Other	\$13,817	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$0	\$14,741	\$14,000	(\$741)	-5.0%
Total	\$13,817	\$15,591	\$14,850	(\$741)	-4.8%
PerDiem and Other Personal Services					
506000 - Per Diem	\$1,918	\$0	\$0	\$0	0.0%
506199 - Other Personal Services	\$0	\$20,000	\$20,000	\$0	0.0%
Total	\$1,918	\$20,000	\$20,000	\$0	0.0%
Equipment					
522410 - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
522700 - Furniture & Fixtures	\$438	\$0	\$0	\$0	0.0%
Total	\$438	\$500	\$0	(\$500)	-100.0%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$100	\$0	\$300	\$300	0.0%
516659 - Telecom-Wireless Phone Service	\$89	\$0	\$750	\$750	0.0%
516670 - It Intersvcost- Dii Other	\$1,844	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$1,264	\$651	\$594	(\$57)	-8.8%
516672 - It Intsvccost- Dii - Telephone	\$2,597	\$4,000	\$4,500	\$500	12.5%
516678 - It Inter Svc Cost User Support	\$0	\$0	\$3,238	\$3,238	0.0%
516679 - It Inter Svc Cost App Dev&Main	\$0	\$1,050	\$0	(\$1,050)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$1,590	\$9,860	\$8,270	520.1%
522200 - Hw - Other Info Tech	\$80	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$830	\$0	\$0	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$5,612	\$5,000	\$4,350	(\$650)	-13.0%
522217 - Hw - Printers,Copiers,Scanners	\$335	\$1,000	\$0	(\$1,000)	-100.0%
522219 - Hardware-Telephone User Equip	\$0	\$300	\$300	\$0	0.0%
522220 - Software - Other	\$916	\$2,500	\$2,000	(\$500)	-20.0%
522221 - Software - Office Technology	\$680	\$2,500	\$2,000	(\$500)	-20.0%
522222 - Sw-Database&Management Sys	\$0	\$500	\$500	\$0	0.0%
522223 - Software-Gis	\$527	\$586	\$940	\$354	60.4%
522224 - Sw-Website Dev Maint Hosting	\$13	\$500	\$1,500	\$1,000	200.0%
Total	\$14,885	\$20,177	\$30,832	\$10,655	52.8%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Travel					
517300 - Freight & Express Mail	\$1,859	\$2,000	\$2,000	\$0	0.0%
517999 - Travel In-State Employee	\$0	\$5,200	\$0	(\$5,200)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$741	\$0	\$3,400	\$3,400	0.0%
518020 - Travel-Inst-Meals-Emp	\$39	\$0	\$100	\$100	0.0%
518030 - Travel-Inst-Lodging-Emp	\$382	\$0	\$500	\$500	0.0%
518299 - Travel In-State Non-Employee	\$0	\$500	\$0	(\$500)	-100.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$0	\$0	\$500	\$500	0.0%
518499 - Travel Out-State Employee	\$0	\$2,200	\$0	(\$2,200)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$462	\$0	\$500	\$500	0.0%
518520 - Travel-Outst-Meals-Emp	\$46	\$0	\$500	\$500	0.0%
518530 - Travel-Outst-Lodging-Emp	\$109	\$0	\$1,000	\$1,000	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$108	\$0	\$0	\$0	0.0%
Total	\$3,746	\$9,900	\$8,500	(\$1,400)	-14.1%
Supplies					
520000 - Office Supplies	\$1,323	\$800	\$800	\$0	0.0%
520500 - Other General Supplies	\$589	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$548	\$0	\$0	\$0	0.0%
521500 - Books&Periodicals-Library/Educ	\$0	\$300	\$300	\$0	0.0%
521510 - Subscriptions	\$70	\$200	\$200	\$0	0.0%
521520 - Other Books & Periodicals	\$250	\$0	\$0	\$0	0.0%
Total	\$2,780	\$1,300	\$1,300	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$0	\$2,817	\$5,319	\$2,502	88.8%
516010 - Insurance - General Liability	\$4,872	\$3,809	\$4,553	\$744	19.5%
516500 - Dues	\$0	\$500	\$500	\$0	0.0%
516814 - Advertising-Web	\$3,322	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$0	\$2,000	\$2,000	\$0	0.0%
517000 - Printing and Binding	\$988	\$500	\$500	\$0	0.0%
517100 - Registration For Meetings&Conf	\$20	\$1,000	\$1,000	\$0	0.0%
517200 - Postage	\$6,461	\$8,000	\$8,000	\$0	0.0%
519000 - Other Purchased Services	\$800	\$1,000	\$0	(\$1,000)	-100.0%
519040 - Moving State Agencies	\$100	\$0	\$0	\$0	0.0%
Total	\$16,563	\$19,626	\$21,872	\$2,246	11.4%
Other Operating Expenses					
523640 - Registration & Identification	\$20	\$100	\$100	\$0	0.0%
524000 - Bank Service Charges	\$35	\$100	\$500	\$400	400.0%
Total	\$55	\$200	\$600	\$400	200.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$0	\$250	\$250	\$0	0.0%
Total	\$0	\$250	\$250	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$500	\$450	\$1,618	\$1,168	259.6%
Total	\$500	\$450	\$1,618	\$1,168	259.6%
Property and Maintenance					
513005 - Repair&Maintenance-Compsys Hw	\$0	\$400	\$400	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$50	\$250	\$544	\$294	117.6%
513200 - Other Repair & Maint Serv	\$67	\$0	\$0	\$0	0.0%
Total	\$117	\$650	\$944	\$294	45.2%



Tourism & Marketing

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grand Total	\$669,135	\$773,053	\$827,003	\$53,950	7.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
50400 - Vermont Life Magazine Fund	\$669,135	\$773,053	\$827,003	\$53,950	7.0%
Total	\$669,135	\$773,053	\$827,003	\$53,950	7.0%



Vermont council on the arts

Mission/Vision Statement

The mission of the Vermont Arts Council is to advance and preserve the arts at the center of Vermont communities. We accomplish this through partnerships, grants, workshops, advocacy, and information services. Specific goals include increasing participation in the arts, and supporting art-based programs that provide clear and demonstrable returns on the public investment made in them. Of particular importance is the need to address the increasing lack of instruction in the arts in Vermont public schools despite compelling national evidence that the arts offer important pathways for a student to develop the ability to achieve successful intellectual, financial, and social outcomes.

The Vermont Council on the Arts, Inc. d/b/a the Vermont Arts Council was organized as a 501(c)(3) not-for-profit corporation in 1964 to promote and support quality art activities and opportunities for all Vermonters and visitors to the state. In 1965, Congress passed PL 89-209 creating the National Council on the Arts and Humanities with funding for the states in both of these disciplines. The Vermont legislature authorized the Arts Council (Act 170 of 1965), as the agency to represent Vermont in state and federal arts programs, for the purpose of "increasing the opportunities for Vermont's citizens and visitors to view, enjoy and participate" in the arts.

Department/Program Description

The Council's funding sources are a combination of State appropriations and collaborative projects, a Federal grant from the National Endowment for the Arts requiring 1:1 state match, and a small amount of private (corporate, individual, and foundation) funding.

With these funds, the Arts Council serves as the state's largest resource to Vermont's creative sector; a sector that employs nearly 6800 people year round (source: Dun & Bradstreet), and many more thousands on a seasonal basis. The sector also serves as a significant reason why tourists visit the state, and why Vermont is frequently cited as one of the best states in which to locate a business and raise a family. The arts also play an increasing role in the quality of educational services provided to our youngest citizens role that in many communities in Vermont has been transferred from schools who have cut arts education to local community arts organizations who provide arts instruction and exposure in significant after-school or out-of-school settings. The particular skills offered through arts education are directly related to what are referred to as critical 21st Century Learning Skills including critical thinking, collaborative problem-solving, experimentation and reflection, and creativity.

As a granting agency, its three funding areas are designed to:

- * Support artists and arts organizations and help them to provide their audiences with excellent artistic products and services;
- * Promote high quality arts education and lifelong learning in and through the arts;
- * Support the development of healthy communities through funding strategies that positively impact the quality of local community life.

The Council supports and provides leadership in state and local partnerships that value the role of the arts in local economic development, invest in physical improvements to our cultural infrastructure, and promote the products and services of Vermont's creative sector. Examples of Council collaborative activities are:

- * Developing and implementing a series of workshops called 'Breaking into Business' in which 50 artists/sole proprietor arts administrators gather for two days under the tutelage of business/marketing professionals, develop seed ideas in collaboration with their fellow attendees, and then spend a month developing a business plan and application which we then provide seed funding for up to \$500 per person;



Vermont council on the arts

* Working with the Department of Corrections' Community High School of Vermont on a pilot program providing program guides and resources for teachers, poetry recitation workshops and a culminating poetry recitation for incarcerated students;

* Collaborating with the Agency of Transportation, the Department of Tourism and Marketing, and the Agency of Commerce and Community Development to create and maintain an online interactive statewide Arts and Cultural Events calendar;

* Coordinating the "Art in State Buildings" program to commission art works to enhance new and renovated public buildings in partnership with the Department of Buildings and General Services;

* Administering the "Cultural Facilities" grant program that enables local organizations to expand their cultural offerings in their communities, in partnership with the Agency of Commerce and Community Development, Division of Historic Preservation, and the Vt. Historical Society;

*Overseeing a model transportation enhancement project based on creative improvements as part of the reconstruction of the Route 2 corridor through the village of Danville in partnership with the Vermont Agency of Transportation;

* Developing initiatives such as Head Start arts programs for underserved children and families and sustainable arts education programming in schools and communities throughout the state with local arts and municipal partners;

* Developing the Vermont Cultural Data Project, a powerful online management tool to help arts organizations improve their financial management and services to their communities. The Arts Council is paying only 25% of the development cost. The remainder is paid by Pew Charitable Trust and the Vermont Community Foundation;

* Engaging New Americans in a partnership with the Vermont Folklife Center to conduct a needs assessment of refugee and immigrant populations in order to determine how the Council would best serve their needs in areas of cultural retention, sharing their culture, and professional development including business and marketing skills.

The major goals the Council is pursuing to achieve its mission are:

- 1) To increase opportunities for everyone in Vermont to experience and/or participate in the arts.
- 2) To demonstrate and promote the benefits of investing in Vermont communities through the arts to policy-makers and the general public.
- 3) To expand and sustain our capacity to serve our constituents.

Key Budget Issues FY 2014

Demands and pressures on the creative sector are stressing its operating infrastructure. Local not-for-profit arts organizations that were initially founded to present art are taking leadership roles in significant community projects that speak to the economic vitality and quality of life of their communities. The impact of this is that the organizational capacity of not-for-profit arts organizations is increasingly vulnerable, and many lack the necessary resources to participate effectively in creative economy efforts that are a vital part of improving the overall economic condition the State.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$571,607	\$507,607	\$717,607
Total	0.00	\$571,607	\$507,607	\$717,607
Fund Type				



Vermont council on the arts

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
General Funds		\$507,607	\$507,607	\$717,607
Special Fund		\$64,000	\$0	\$0
Total		\$571,607	\$507,607	\$717,607



Vermont symphony orchestra

Mission/Vision Statement

The Vermont Symphony Orchestra Association, Inc., a state-supported non-profit institution founded in 1936, exists for the purpose of fostering and encouraging the appreciation of music in all its various forms, with emphasis on orchestral, choral and chamber music. It seeks to raise the common standard of music education and enjoyment, and to provide, at moderate cost, quality performances for a broad and diverse public throughout the State of Vermont.

Department/Program Description

The Vermont Symphony Orchestra (VSO) traditionally receives a single appropriation from the General Fund that is applied to support musical and educational programs around the state, with primary emphasis on the SymphonyKids outreach program and performances in underserved, rural areas.

Activities

The VSO is Vermont's nationally-recognized professional musical resource, providing residents of and visitors to the state with high-quality services and programs, especially in the area of music education. The VSO presented a total of 274 concerts and programs during its 2011/2012 season, reaching 50,285 people statewide. 235 of the events were offered free of charge to audience members. Contrary to widespread public misperception about the reach of symphony orchestras, fifty-six percent (56%) of the VSO community outreach partners are located in census tracts with median household incomes under \$41,500.

Last season also included SymphonyKids statewide educational programs, with 202 presentations involving 23,010 Vermont schoolchildren from 171 schools in 136 towns (including some in New York and New Hampshire). The attendance represents nearly half of all Vermont K-6 schoolchildren. No other orchestra in the country can lay claim to such a pervasive education program. Even with these figures, the ability to perpetuate SymphonyKids at this level is challenging, due to tightening school budgets and standardized testing mandates that limit scheduling opportunities.

Market

The Vermont Symphony Orchestra was organized more than 75 years ago to serve all of the communities of Vermont. As the name implies, it is the only orchestra that provides services and programs throughout Vermont. Out of hundreds of professional U.S. orchestras, only several hold this statewide distinction, but among those few, the VSO is unmatched in the size and proportion of rural communities it annually serves, making it a unique American institution.

The significance of Vermont's rural setting is essential to understanding the VSO's market, challenges, and successes. The average U.S. orchestra in the VSO's budget class serves one metropolitan area; whereas the VSO market of 625,000 is spread over an entire state of 9,609 square miles, and one with great economic and demographic diversity as well as geographic features that isolate areas of the state from each other. There is no statistical data available on the number of communities served each year by other orchestras of similar budget size to the VSO, presumably because they each serve one principal community. By contrast, the VSO serves many communities.

Key Budget Issues FY 2014

Ticket sales and attendance, individual gifts and business support are projected to increase in FY 2013 and FY 2014 in response to the VSO's consistent, superior level of artistic ability that is unparalleled locally, and is competitive at the regional and national level. This is indicated both through critical reviews of performances and from periodic review by outside agencies, some of which fund the VSO in a highly competitive environment. Annual reviewers include the Vermont Arts Council, the National Endowment for the Arts, and several private foundations. In November 2011, the



VSO released its first commercial, orchestral recording on the Bridge label. National critical acclaim has been significant, and over 1,000 CDs have been distributed in the first year.

Senior administrative staff continuity during the past ten years and increasingly active governing and regional boards have played a role in the financial turnaround of the organization.

From FY01 to FY07, the VSO reduced its accumulated operating deficit by 80%, from <\$585,964> to <\$114,954> (audited year-end result). FY08 and FY09 produced negative results. FY10 showed a \$58,478 positive result, while FY11 reflected a \$61,701 surplus. FY12 results are close to final, but reveal a deficit of approximately \$43,000 (partially because a new audit firm has reclassified some income). The operating results continue to oscillate, and uncertain equity and bond markets add challenge to a new but critical responsibility: managing a substantial endowment fund. The VSO remains in a tenuous position, operationally: the accumulated operating deficit should be somewhere around <\$360,000> (24.1% of the operating budget) following the FY12 audit. The FY13 budget anticipates a \$50,000 surplus after endowment transfers, but several years of similar positive results are needed. The VSO's Governing Board of Directors and its six Regional Boards of Trustees are committed to conservative budgeting in order to eliminate the operating deficit within the next four years.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$113,821	\$113,821	\$141,214
Total	0.00	\$113,821	\$113,821	\$141,214
Fund Type				
General Funds		\$113,821	\$113,821	\$141,214
Total		\$113,821	\$113,821	\$141,214



Vermont historical society

Mission/Vision Statement

Through its rich collections, dynamic programming, effective outreach and resolute leadership, the Vermont Historical Society preserves the past, informs the present and promotes Vermont's shared legacy for future generations.

VHS was chartered by the legislature in 1838 and is the oldest cultural heritage organization in the state (22 V.S.A., sections 281-285). Throughout 2013 we will be celebrating our 175th Anniversary!

Department/Program Description

A Unique Collaboration: VHS and the State of Vermont

Throughout its 175 history the VHS has developed a unique relationship of mutual benefit with the State of Vermont:

* In the event of the dissolution of the VHS, management of its collections and related property will become the responsibility of the State (22 V.S.A., section 284).

* Employees of the Vermont historical society are classified by the state classification system as if they were state employees and receive all general pay increases granted state employees. (22 V.S.A., section 285).

* The VHS is both a tenant and a landlord of the State of Vermont. Fee for space (\$210,192 in FY2013) is assessed for the museum space in the Pavilion in Montpelier; rent is received (\$8,214) for space provided for the Archaeology Center at the Vermont History Center in Barre.

* The VHS provides secure, environmentally-controlled space, as well as curatorial oversight, for the state's collection of historic flags;

* The VHS provides access to meeting rooms at the Vermont History Center without charge to state agencies. During 2012, the facility was used 50 times for a total 290 hours.

Recent Initiatives and Collaborations

Vermont Archaeology Heritage Center: Through a partnership between the VHS and the Vermont Division for Historic Preservation, the state's archeological resources were relocated to the Vermont History Center in Barre in 2012.

Vermont Heritage Galleries: The VHS has created three new exhibition galleries at the Vermont History Center. This was the result of the successful Saving Vermont's Treasures Capital Campaign that also resulted in the stabilization of the historic bell tower at the Vermont History Center.

Collections Care Mentoring Program: VHS now provides community-based cultural organizations assistance with issues associated with the care of collections.

New Strategic Plan: The VHS has created a new plan that focuses upon enlarging our statewide impact, attaining long-term fiscal sustainability, optimizing the utilization of technology, expanding public awareness of VHS programs and services and enhancing the preservation and access to VHS collections.

Key Budget Issues FY 2014

The Vermont Historical Society has been running operating deficits since opening the Vermont History Center in 2002. Reserve funds have been used to balance budgets, which cannot be sustained. The Board of Trustees and staff continue to make progress toward addressing this concern through a combination of immediate actions and long-term initiatives.



Ongoing Responses

Expense Reductions: VHS continues to identify areas for cost savings, including energy conservation. The efforts have been largely negated, however, by increases in personnel expenses mandated by statute and by increased energy charges.

Revenue Enhancements: Annual giving increased modestly during the past year and the current trend suggests a slight increase in FY2013. Additional earned income through admissions, program fees and bookstore sales is also being promoted.

Long-Term Initiatives

Debt Elimination: The VHS is committed to eliminating \$1million in debt remaining from the initial development of the Vermont History Center. The debt has been refinanced at a favorable interest rate, resulting in a net savings of \$35,000 per year in debt service.

Partnerships with State Agencies: VHS also is developing partnerships with state agencies for mutual benefit. In the spring of 2010, VHS entered into a partnership with Vermont Life Magazine to serve as the magazine's retail outlet in the Capital Complex. VHS also has entered into a partnership with the Division for Historic Preservation to share space and operational responsibility for the Vermont Archeology Heritage Center. Opportunities for similar collaborations continue to be explored.

Endowment Campaign: In the summer of 2012 VHS launched the Vermont Forever Endowment Campaign. The campaign has a short-term goal of \$2,000,000 during the next two years, which will result in \$100,000 a year in additional operating revenue each year. To date the campaign has raised over \$260,000 in contributions and pledges. A longer-term goal of \$10,000,000, which includes significant consideration for planned giving activities, has been established for the next decade.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$807,694	\$807,694	\$882,219
Total	0.00	\$807,694	\$807,694	\$882,219
Fund Type				
General Funds		\$807,694	\$807,694	\$882,219
Total		\$807,694	\$807,694	\$882,219



Vermont housing and conservation board

Mission/Vision Statement

The Vermont Housing and Conservation Board (VHCB) is a public body established in 1987 by

amendment to 10 V.S.A. to add Chapter 15, with the purpose of improving the quality of life for

Vermonters by implementing the dual goals of creating "affordable housing for Vermonters, and

conserving and protecting Vermont's agricultural land, important natural areas, recreational lands, and historic properties."

The Board's programs serve lower income Vermonters (families earning below median income, with an emphasis on very-low income households) and all Vermonters interested in or users of agricultural, natural, and recreational lands, historic properties and affordable housing. The Board makes grants and loans to municipalities, to non-profit organizations, including land trusts and conservation groups, to housing cooperatives, and to qualifying state agencies.

A major VHCB goal is to assist communities in implementing local plans and activities which further the Board's statutory mission. The Board's awards support community-based projects that preserve affordable housing units, create or rehabilitate additional affordable housing, correct infrastructure deficiencies in mobile home parks, conserve and protect agricultural lands, natural and recreational land and historic properties. The Board's work results in re-investment in downtowns and surrounding neighborhoods while preserving the rural working landscape.

VHCB's program contributes to Vermont's economy in many ways: 1) it leverages more than \$4 for every dollar appropriated; 2) affordable housing is critical to economic growth and attracting future employees, and housing construction is one of the most effective generator of jobs; 3) the working landscape is among Vermont's primary economic assets - investment in conservation supports travel, tourism and recreation; investment in agriculture promotes inter-generational transfers, expansion, efficiency and diversification.

Housing and conservation investments support Vermont's multi-decade policy of compact settlement, surrounded by the working landscape. Both types of investment mitigate the impacts of climate change, by achieving energy efficiency in the built environment, and by maintaining the natural benefits of carbon sequestration in forest and farmland, all the while helping to mitigation against the impact of severe flooding. Both activities of VHCB affordable housing and conservation - enhance economic vitality, and improve the quality of life of Vermonters.

Department/Program Description

The vast majority of the Board's funds are used to provide grants and/or loans to eligible projects. In housing activities the Board generally provides funds for acquisition and rehabilitation and development of housing properties. For conservation activities the Board generally provides grants to assist in the purchase of an interest in real estate (an easement or purchase of land in fee). The programs are enhanced by matching federal funds administered by VHCB including the HOME Program, Lead Paint Hazard Reduction Program, Healthy Homes program, Housing for Persons with HIV/AIDS, Farm Preservation Program, and an AmeriCorps program, all of which supplement the VHCB funds in projects. In FY2014 VHCB expects to be fully expending the balance of federal programs HUD Economic Development Initiative/Special Purpose Grants (EDI/SPG) and a Neighborhood Stabilization Program (NSP) grant.

The VHCB works toward the goal of creating and preserving affordable housing by providing funds for projects with mechanisms which assure perpetual affordability, that serve the most economically distressed households, and by placing a priority on "at risk" housing where a lack of action may result in displacement of residents and where action is necessary to prevent the loss of federally subsidized housing projects. In recent years, because of a housing shortage, the Board has also prioritized developing new units. When reviewing a project the Board considers the availabil-



ity of other amenities related to housing, including access to social services, transportation, recreation, and access to open space.

Objectives for the retention of agricultural land include the funding of projects which have a specific and current agricultural use, have the potential of being an economically viable farm unit, and/or where the loss of the farm would have significant negative impact on neighboring farms. The Board reviews potential farm applications with the help of an Agricultural Advisory Committee. State funds for purchasing conservation easements are matched on a one to one basis by funds from the federal Farms Preservation Program. VHCB has been able to match state funds with \$36.5 million from this program to date.

The Farm Viability Program operates in partnership with the Agency of Agriculture, Food and Markets (VAFM) and works closely with an advisory board, per 6 V.S.A. Section 4710. This program provides technical assistance and business planning to Vermont farmers and food businesses.

The protection of natural areas and public recreation lands is supported through the funding of projects providing valuable public access to the state's water resources, and other important outdoor recreational lands, often in cooperation with the Agency of Natural Resources and local communities to provide opportunities for hunting, fishing, hiking, bird watching, and cross country skiing among other activities.

VHCB projects also focus on perpetually protecting areas essential to maintaining the ecological

diversity or natural heritage of the state, including the perpetual protection of habitat containing one or more endangered species. Many of VHCB's conservation awards support the efforts of local communities to provide ongoing public access to locally important resources. Historic projects include buildings on, or eligible for, the national register of historic places that can be used or converted to affordable housing. VHCB also provides funds for historic buildings of outstanding statewide significance which will have intensive public use.

In FY2013 the Board committed funding to assist in flood hazard mitigation in response to tropical storm Irene. VHCB funds are being used in the Housing Mitigation Grant Program effort to match FEMA funds in the buyout of properties damaged in the flooding. VHCB committed \$2 million over two years towards these efforts.

The Board's audited financials are presented in the state financial statements as a non-major component unit.

Key Budget Issues FY 2014

The Governor has sought to maintain the state commitment to affordable housing and land conservation during this challenging budget year.

The VHCB annual state appropriation comes mainly from Property Transfer Tax receipts. The budget recommendation is \$14,014,000 for VHCB from the Property Transfer Tax in FY2014.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation	0.00	\$13,613,258	\$28,407,233	\$28,328,945
Total	0.00	\$13,613,258	\$28,407,233	\$28,328,945
Fund Type				
Federal Funds		\$14,450,410	\$14,413,645	\$14,023,345
Special Fund		(\$837,152)	\$13,993,588	\$14,305,600
Total		\$13,613,258	\$28,407,233	\$28,328,945



Vermont humanities council

Mission/Vision Statement

The Vermont Humanities Council (VHC) strives to make Vermont a state in which every individual reads, participates in public affairs, and continues to learn throughout life.

In one word, VHC is about education. The VHC believes that engagement with the world of ideas, in interaction with others, contributes uniquely to richer lives, stronger communities, and a more humane society. Because the humanities and the world of ideas belong to everyone, the VHC has developed a broad range of programs that serve Vermonters of all ages and backgrounds. We provide humanities-based educational and cultural opportunities that transform lives and strengthen communities. The humanities include history, literature, art history, and comparative religion. They are the tools of self-reflection; they help us better understand ourselves and others, and the past and present.

Department/Program Description

The State of Vermont's allocation to VHC is essential to the pursuit of its mission by complementing federal funds and enabling it to leverage private donations. These funds pay for the critical programs that contribute toward a literate and engaged citizenry and vital, healthy communities.

In 2011 VHC sponsored nearly 1,115 programs; they occurred in 150 Vermont towns, including communities in every county. We anticipate similar numbers for 2012, both in total, and for individual programs.

VHC promoted literacy for Vermonters of all ages in a variety of ways:

Adult literacy students were served in 2011 through (a) 82 Connections sessions (21 multi-part programs), of which 32 were at correctional facilities; 449 adults participated; (b) through programs at Vermont's parent-child centers and programs for pregnant and parenting teens; (c) through a collaborative project with seven social service and educational organizations in Brattleboro, reaching 185 women and men who are struggling to rise out of poverty, through reading, discussing, and meeting with author Mary Childers about her childhood memoir, *Welfare Brat*, about growing up in poverty. Moreover, (d) VHC professional development programs, that train State of Vermont adult educators who work at Adult Education and Literacy Centers with skills to lead reading and discussion programs, provided literature to 14 educators who led reading and discussion programs that reached 296 adult students.

In both 2011 and 2012, 160 at-risk middle-school students took part in 10 theme-based, week-long humanities summer camps at middle schools around the state. Since 1997, VHC has sponsored 153 camps at thirty-eight different public schools. Thousands of at-risk students have benefited. For a significant number of these students, camps improve students' attitudes about reading and learning and about themselves as capable learners, so that they can thrive more in school by virtue of changed attitudes. Teachers, students, and parents report that these week-long programs cause the students to look at school and themselves differently and to raise their academic, personal, and employment goals, leading some kids to go on to be the first member of their family to attend college.

469 different child care providers and 372 different parents (including incarcerated men and women) took part in 287 VHC early literacy training workshops, thereby helping the thousands of young children who are in their care gain essential early language and literacy skills.

Literacy mini-grants totaling \$2,500 (\$2,000 in 2012) were awarded to about 10 other organizations each year to support literacy projects where a little help could make a big difference.

A total of 16,751 free books were distributed in 2011, including some to childcare sites damaged by Tropical Storm Irene.



These various humanities-based literacy programs are conducted in partnership with the Department of Education, Department for Children and Families, Department of Corrections, Community High School of Vermont, Adult Education and Literacy centers, Vermont Childcare Resource and Referral Agencies, childcare providers, teen-parent centers, parent-child centers, public schools, and other service providers.

VHC also ran hundreds of events and other projects that engaged tens of thousands of the general public statewide:

In 2011, Vermont Reads, VHC's statewide one-book community program, reached 76 towns reading Harper Lee's "To Kill a Mockingbird". This program engages an estimated 10,000 students and adults (confident and fragile readers alike) in reading and discussing the book and participating in events related to it. Schools, libraries, and scores of other groups as well as adult literacy students at AEL centers and prisons took part. In 2012, more than eighty towns read Paul Fleischman's "Bull Run"; some also read Stephen Crane's masterpiece, "The Red Badge of Courage".

In 2011 VHC hosted 221 free public lectures or living history performances in libraries, schools, museums, and other community centers in 106 different towns. All these events, like the 156 VHC book discussions that libraries hosted in 37 different towns in 2011, promoted lifelong learning, reading, and vital libraries, fostered community building, and contributed to Vermont's creative economy, and our state's attractive quality of life. (2012 will show similar numbers.)

Health care professionals in 5 Vermont hospitals took part in Literature and Medicine: Humanities at the Heart of Health Care, a national award-winning reading and discussion program that renews the heart and soul of health care. Literature and Medicine discussions help health care professionals improve their communication and interpersonal skills while increasing their job satisfaction, cultural awareness, and empathy for patients. In 2012 three hospitals took part in the program.

In addition, in 2011 VHC provided 22 general humanities grants totaling \$35,000 to libraries, museums, historical and other community organizations. \$35,000 in grants will also be distributed in 2012. In addition in 2011, a total of \$30,000 in special NEH grants were awarded to nonprofit organizations that suffered damage as a result of Tropical Storm Irene.

VHC's highly successful 2011 annual autumn conference "The Power of the Humanities: Why They Matter" drew a large audience. The 2012 conference (11/9-11/10) on "Sacred Spaces, Sacred Places: Religious Architecture & Sites", drew the largest audience the annual event has had in twenty years (280). In both 2011 and 2012 VHC participated in and helped promote the annual Poetry Out Loud program for high school students, and it continues to co-sponsor the statewide middle school spelling bee, the winner of which represents Vermont in the national championship.

And VHC has been active in the Vermont Civil War Sesquicentennial Commission. For the Civil War's 150th anniversary, VHC is incorporating Civil War topics into its existing programs and has started a new, inexpensive but high-impact project for students and the general public: the Civil War Book of Days, a weekly e-mail noting powerful and poignant words and important and interesting events from that week exactly 150 years ago. To date 110 weekly installments have been sent. (127 to go before Appomattox.)

Key Budget Issues FY 2014

The budgetary challenges that the VHC faces in the year ahead are several and significant. Without a budget passed by Congress, we don't know how much funding we will receive from the National Endowment for the Humanities next year; we only know that it will be cut. It may be a cut of \$45,200, perhaps more, perhaps less. And that cut will come on top of a cut from last year to this year totaling \$49,000 and a cut of \$50,160 the previous year. Moreover, last year we lost our largest grant from private sources. After generously supporting our Never Too Early literacy training program for childcare providers and needy parents for a remarkable ten years at \$86,500 per year, a private foundation has decided to focus its funding priorities on different areas, and so that funding has ended. That support constituted 60% of the program's support, so we are striving to sustain that compelling program at as robust a level as we can. In addition, several other foundations that have supported our literacy work have changed the focus of their work, or due to the economic challenges of recent years, either dramatically reduced their grant-making or announced that applicants can only apply either every other year or every three years. While we are constantly look-



Vermont humanities council

ing for new sources of support, this will make fundraising even more challenging in the year and years immediately ahead.

In addition to working to sustain the Never Too Early program, we are also striving to offer more Read With Me programs for needy parents, both incarcerated parents (men and women), and parents reached through community-based programs including programs for teen parents, adult literacy programs, and others; our current budget does not come close to meeting the demand. We have also cut dramatically both general humanities grants and literacy mini-grants to other community nonprofit organizations in Vermont and would like to reverse those reductions. These programmatic budget pressures are in addition to increased computer, database, and web-related costs and to inflation, particularly increased costs for travel, postage, and medical insurance (up 10% to 11.5% this year).

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
	0.00	\$172,670	\$172,670	\$217,959
Total	0.00	\$172,670	\$172,670	\$217,959
Fund Type				
General Funds		\$172,670	\$172,670	\$217,959
Total		\$172,670	\$172,670	\$217,959



Transportation

Agency of Transportation

Mission/Vision Statement

The Vermont Agency of Transportation's vision is a safe, efficient and multimodal transportation system that promotes Vermont's quality of life and economic wellbeing.

VTrans' mission is to provide for the safe movement of people and goods in a reliable, cost effective and environmentally responsible manner.

VTrans has established a set of five goals that act as guiding principles in everything the Agency does. These goals are:

SAFETY: Make safety a critical component in the development, implementation, operation and maintenance of the transportation system.

EXCELLENCE & INNOVATION: Cultivate and continually pursue excellence and innovation in planning, project development and customer service.

PLANNING: Optimize the movement of people and goods through corridor management, environmental stewardship, balanced modal alternatives and sustainable financing.

PRESERVATION: Protect the state's investment in its transportation system.

ENVIRONMENTAL STEWARDSHIP: Build, operating and manage transportation assets in an environmentally responsible manner.

Department/Program Description

The Vermont Agency of Transportation (VTrans) continues to implement asset management and create performance measures that will evaluate the impact of asset management. Asset management is a systematic process of operating, maintaining and upgrading the Agency's physical assets in a cost-effective way. The process combines engineering and mathematical analyses with sound business practices and economic theory. Like the traditional planning process, asset management includes data collection, strategy evaluation, program development, and feedback. It is a strategic approach that takes both a global and long-term view of infrastructure performance and cost. Asset management is a tool which allows VTrans to consider options in a comprehensive, well informed, and proactive manner. Its value will be measured in its outcomes and benefits. Asset management is really a form of best business practices which the private sector has been using successfully for years.

There are three main goals to asset management:

- To build, preserve, and operate facilities and assets in a cost-efficient manner.
- To provide customers the best value for the public tax dollar.
- To enhance the credibility and accountability of the Agency of Transportation.

VTrans provides a number of services through four divisions: Operations, Program Development, Policy, Planning and Intermodal Development and Finance and Administration, plus the Department of Motor Vehicles. These five organizational areas play an integral role in supporting VTrans' mission.

OPERATIONS DIVISION

The Operations Division, with over 540 employees, operates and maintains Vermont's highway system. Our Division includes the Maintenance Section, the Central Garage, and the Technical Services Section, with support from our own IT Section and Business Office. The Division's mission is to maintain a safe, efficient and reliable transportation system for the movement of people and goods through Vermont.

The nine maintenance districts are responsible for the maintenance of Vermont's infrastructure. Their primary mission is to keep Vermont state highways and airports open and safe for the transportation network users, while managing the system in a cost-effective and environmentally-sensitive manner. The Maintenance Section's Traffic Shop maintains the State's signs, traffic signals, and roadway center and edge lines from its headquarters in Berlin, as well as out-post garages in Colchester and Mendon.

The Central Garage maintains a safe and reliable fleet of vehicles and equipment which allow the Agency to fulfill its mission. From its location in Berlin, the Central Garage coordinates the purchase, preparation, service, repair, and replacement of over 650 vehicles and pieces of equipment, including more than 280 plow trucks.

The Operations Division also oversees the State's Occupational Health and Safety Program, Hazardous Waste and Materials Program, Maintenance Programs, Intelligent Transportation Systems and Roadside Vegetation Management. In addition to routine maintenance activities, the Division provides technical assistance to communities for Town Highway Bridge Programs, Town Highway Class 2 Resurfacing and Rehabilitation programs, Federal-Aid on Town Highways, and emergency programs related to natural disasters.

PROGRAM DEVELOPMENT

The Program Development Division is responsible for the design, permitting, Right of Way, and construction of all capital projects undertaken by VTrans.

The Paving Program is responsible for maintaining the surfaces of approximately 3,200 miles of two-lane paved road. The program divides roads into three networks: Interstates, State Highways, and Class 1 Town Highways. Program functions include monitoring and analyzing network-wide pavement conditions, developing cost-effective preventative maintenance and rehabilitation strategies, preparing plans and specifications, and providing technical assistance during construction.

Bridges and culverts are an integral part of Vermont's highway infrastructure, and VTrans' Structures Program makes it a high priority to keep them in a safe and usable condition. The program is responsible for inspecting 2,690 long-span bridges (greater than 20 foot spans) on both the State and local highway systems. The program is also responsible for 1,292 short structures (between six and 20 foot spans) on the State system. Inspections are typically performed on a two-year cycle for long-span structures and on a five-year cycle for short structures, but inspections are performed more frequently when deemed necessary. The Structures Program is responsible for programming and design of bridge maintenance, rehabilitation and reconstruction projects from project inception through the project development process, and then on to construction for any state or local bridge that qualifies for funding. The Section is also responsible for the inventory and inspection of retaining walls and overhead sign supports.

The Roadway Program addresses locations that have been identified as either structurally deficient or hazardous to the traveling public. Roadway projects generally fall into one of three categories: reconstruction, rehabilitation or restoration. New highways or capacity additions to existing highways are also considered within this program.



Agency of Transportation

The Traffic and Safety Program implements highway operational and safety improvements. Projects include traffic signals, roundabouts, flashing beacons and non-signalized intersections installation; management and replacement of signs and pavement markings; the identification, evaluation and correction of hazardous locations on the public highway system; and upgrades to public rail-highway crossings.

The Local Transportation Facilities Section (LTF) consists of four major components: the Transportation Enhancement Program, the Bike and Pedestrian Facilities Program, the Park-and-Ride Program and the Local Projects Program. In addition, LTF is responsible for the development of Scenic Byway, Public Lands Highway, and "Local" projects, which have a high degree of local focus and, for the most part, development and construction is managed by local municipalities.

The Right-of-Way and Environmental Services Sections are responsible for providing expertise in several specialty areas to Agency programs, consultants, and the private sector. Section capabilities include the establishment of geodetic control and survey for design and construction of Agency projects, hydraulic analysis of bridge and culvert improvements, utility coordination and highway access permitting, environmental permitting, and right-of-way acquisition of real property needed for transportation projects.

The Materials and Research Section provides materials testing, subsurface investigation and geotechnical analysis, concrete and hot mix plant inspection, independent assurance testing, materials certification requirements, research and development of new products, laboratory testing of materials, chemical analysis of materials, and quality control oversight for transportation projects.

The Construction Section is responsible for the construction phase of the vast majority of contracts that are let by VTrans. Utilizing a staff of Resident Engineers, the Agency's Construction Program is administered through four Regional offices located in Burlington, St. Johnsbury, White River Junction and Rutland. Resident and Regional Construction Engineers work closely with the Project and Program Managers to insure that the projects are built as designed and in accordance with all resource permits and regulations. Field work includes: project layout, inspection and quality acceptance of all work incorporated into the project, quantity computation, contractor payments, monitoring of contractor compliance with resource regulations, and insuring the project is completed in conformance with the contract. The Construction Finals group in Montpelier performs a review to ensure all quantities are verified before final payments are made to the contractor.

POLICY, PLANNING & INTERMODAL DEVELOPMENT

The Policy, Planning & Intermodal Development Division works with all of VTrans as well as other state and federal agencies, transportation research centers, Regional Planning Commissions, public transit agencies, rail systems and aviation interests to provide comprehensive, coordinated transportation plans for future improvements to the transportation system. The division is responsible for VTrans' strategic planning, asset and performance management, policy analysis and formulation, and integration of transportation plans. Planning, Policy & Research is also responsible for coordinating with the Agency of Commerce and Community Development on the interactions between transportation and economic development.

The Policy and Planning Section assists the Secretary in analyzing federal transportation policy and reauthorization issues, manages the Legislative Liaison function of the Agency, updates the State's 20-year Long Range Transportation Plan at five-year intervals, and serves on various inter-agency task forces and committees related to smart growth initiatives, sustainable transportation, intelligent transportation systems, and environmental policy. This section manages the day-to-day operations of the Transportation Planning Initiative, which engages Vermont's citizens, towns and regional planning commissions in dialogue about issues of transportation planning, land use and needs identification. The section also provides systems analysis and planning, statewide transportation modeling, and both modal and inter-modal operational planning.

Data services are provided by three sections. The Traffic Research section reviews all Act 250 applications for impacts on the transportation system and consistency with Agency plans or policies as well as compiles the Agency



Key Budget Issues FY 2014

Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, VTrans is responsible for multimodal transportation planning, the development and implementation of a variety of transportation infrastructure including but not limited to roads, bridges, state owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, the maintenance of transportation infrastructure and DMV operations and motor carrier enforcement.

VTrans has approximately 1,300 employees organized in four divisions, Policy, Planning and Intermodal Development, Finance and Administration, Program Development and Operations. The Department of Motor Vehicles is also housed within the Agency of Transportation, has a main office in Montpelier and ten satellite offices statewide. The Operations Division, which has the largest number of employees, has the responsibility for maintaining the State's transportation infrastructure and is organized in nine districts. There are district garages strategically located throughout the State and these employees plow snow in the winter and perform other roadway and bridge maintenance during the summer. The Operations Division is VTrans front line employees and has a service ethic that is best described as "service beyond self".

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation related activities. In addition, Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, develops regional transportation plans and provides input to VTrans in identifying and prioritizing transportation projects in their regions.

VTrans serves the entire population of the State of Vermont. It owns rail lines throughout the state and 9 state airports. There are three advisory councils to VTrans, Rail Council, Aviation Council and the Public Transit Council.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund. The State Transportation revenues are derived primarily from three sources, the gas tax, the purchase and use tax and Department of Motor Vehicle fees. The gas tax is a declining revenue source.

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Agency of Transportation	1,302.00	\$658,746,473	\$658,074,852	\$657,187,597
Total	1,302.00	\$658,746,473	\$658,074,852	\$657,187,597
Fund Type				
Transportation Infrastructure Bond Fund		\$20,215,756	\$21,291,382	\$21,121,994
Local Match Debt Service Funds		\$6,868,097	\$2,919,356	\$2,183,313
Federal Funds		\$385,672,780	\$390,536,639	\$372,571,599
IDT Funds		\$4,062,941	\$4,317,197	\$4,432,547
TIB Proceeds Fund		\$1,003,423	\$10,000,000	\$8,300,000
ISF Funds		\$16,354,507	\$18,653,244	\$20,319,956
Transportation Fund		\$189,828,211	\$200,555,081	\$226,022,938
Special Fund		\$4,193,443	\$3,500,000	\$2,235,250
ARRA Funds		\$30,547,314	\$6,301,953	\$0
Total		\$658,746,473	\$658,074,852	\$657,187,597



Agency of Transportation

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Department of motor vehicles	235.00	\$24,336,736	\$25,728,361	\$25,120,967
Transportation - aviation	9.00	\$9,294,721	\$6,180,297	\$12,111,791
Transportation - buildings	0.00	\$1,797,032	\$2,661,000	\$2,873,000
Transportation - central garage	41.00	\$16,354,507	\$18,653,244	\$20,319,956
Transportation - finance and administration	123.00	\$11,223,243	\$11,766,498	\$12,170,830
Transportation - maintenance state system	518.00	\$158,293,366	\$69,401,991	\$90,506,670
Transportation - municipal mitigation grant program	0.00	\$864,428	\$1,262,998	\$1,551,000
Transportation - policy and planning	34.00	\$8,832,906	\$10,098,944	\$10,758,838
Transportation - program development	318.00	\$227,188,942	\$320,922,586	\$324,462,636
Transportation - public assistance program	0.00	\$79,929,130	\$66,500,000	\$29,235,250
Transportation - public transit	5.00	\$20,269,393	\$25,638,796	\$28,570,228
Transportation - rail	17.00	\$46,568,770	\$27,343,988	\$35,529,837
Transportation - rest areas	0.00	\$5,158,590	\$6,143,000	\$3,945,753
Transportation - state aid for nonfederal disasters	0.00	\$648,316	\$1,150,000	\$1,150,000
Transportation - town highway Vermont local roads	0.00	\$343,161	\$400,000	\$400,000
Transportation - town highway aid program	0.00	\$24,982,744	\$25,982,744	\$25,982,744
Transportation - town highway bridges	0.00	\$12,072,017	\$20,846,405	\$14,987,097
Transportation - town highway class 1 supplemental grants	0.00	\$128,750	\$128,750	\$128,750
Transportation - town highway class 2 roadway	0.00	\$6,230,909	\$7,248,750	\$7,248,750
Transportation - town highway structures	0.00	\$4,116,435	\$6,333,500	\$6,333,500
Transportation board	2.00	\$112,376	\$83,000	\$200,000
Transportation-town highway: state aid for federal disasters	0.00	\$0	\$3,600,000	\$3,600,000
Total	1,302.00	\$658,746,473	\$658,074,852	\$657,187,597
Fund Type				
Transportation Infrastructure Bond Fund		\$20,215,756	\$21,291,382	\$21,121,994
Local Match Debt Service Funds		\$6,868,097	\$2,919,356	\$2,183,313
Federal Funds		\$385,672,780	\$390,536,639	\$372,571,599
IDT Funds		\$4,062,941	\$4,317,197	\$4,432,547
TIB Proceeds Fund		\$1,003,423	\$10,000,000	\$8,300,000
ISF Funds		\$16,354,507	\$18,653,244	\$20,319,956
Transportation Fund		\$189,828,211	\$200,555,081	\$226,022,938
Special Fund		\$4,193,443	\$3,500,000	\$2,235,250
ARRA Funds		\$30,547,314	\$6,301,953	\$0
Total		\$658,746,473	\$658,074,852	\$657,187,597



Transportation - finance and administration

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$6,510,321	\$6,381,663	\$6,858,575
Fringe Benefits	\$1,924,954	\$2,593,297	\$2,715,676
Contracted and 3rd Party Service	\$282,845	\$550,000	\$378,000
PerDiem and Other Personal Services	\$4	\$0	\$0
Equipment	\$29,409	\$33,500	\$36,700
IT/Telecom Services and Equipment	\$893,189	\$844,141	\$745,647
Travel	\$67,332	\$35,300	\$57,900
Supplies	\$104,947	\$103,350	\$100,750
Other Purchased Services	\$433,821	\$390,219	\$462,826
Other Operating Expenses	\$23,056	\$450	\$250
Rental Other	\$55,347	\$18,200	\$58,500
Rental Property	\$530,189	\$416,878	\$449,006
Property and Maintenance	\$38,798	\$89,500	\$62,000
Grants Rollup	\$329,031	\$310,000	\$245,000
Total	\$11,223,243	\$11,766,498	\$12,170,830
Fund Type			
Federal Funds	\$923,693	\$883,502	\$924,700
Transportation Fund	\$10,299,551	\$10,882,996	\$11,246,130
Total	\$11,223,243	\$11,766,498	\$12,170,830

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860001	133200 - VTrans Purchasing & Inventory	1.0	1.0	43,347	14,983	3,317	61,647
860021	700100 - Database Administrator	1.0	1.0	61,422	24,850	4,699	90,971
860025	089070 - Financial Administrator III	1.0	1.0	54,496	23,635	4,169	82,300
860031	089040 - Financial Specialist III	1.0	1.0	42,890	14,902	3,281	61,073
860037	057900 - Systems Developer I	1.0	1.0	37,918	25,751	2,901	66,570
860038	089060 - Financial Administrator II	1.0	1.0	49,670	16,093	3,800	69,563
860042	058000 - Systems Developer II	1.0	1.0	49,670	17,398	3,800	70,868
860058	057900 - Systems Developer I	1.0	1.0	37,918	19,079	2,901	59,898
860105	058000 - Systems Developer II	1.0	1.0	59,842	17,876	4,578	82,296
860154	058000 - Systems Developer II	1.0	1.0	44,907	8,559	3,435	56,901
860165	000900 - Data and Supply Clerk	1.0	1.0	39,042	14,228	2,987	56,257
860187	058400 - Info Tech Manager I	1.0	1.0	81,266	28,520	6,216	116,002
860192	089030 - Financial Specialist II	1.0	1.0	45,219	27,031	3,460	75,710
860217	067300 - AOT Contract Admin Chief	1.0	1.0	74,235	13,875	5,679	93,789
860225	004700 - Program Technician I	1.0	1.0	34,154	6,673	2,613	43,440
860233	120400 - AOT Contracts Specialist III	1.0	1.0	54,912	32,320	4,201	91,433
860235	058100 - Systems Developer III	1.0	1.0	67,746	25,959	5,182	98,887
860242	089900 - AOT Policy & Hearings Exmnr	1.0	1.0	73,403	35,564	5,615	114,582
860256	478600 - AOT Audit Supervisor	1.0	1.0	61,755	18,212	4,724	84,691
860265	057600 - Network Administrator II	1.0	1.0	63,315	18,485	4,844	86,644
860272	057600 - Network Administrator II	1.0	1.0	44,907	21,954	3,435	70,296
860275	221000 - AOT Legal Program Administrato	1.0	1.0	69,306	26,394	5,302	101,002
860295	057200 - Info Tech Spec II	1.0	1.0	44,907	16,562	3,435	64,904
860296	058000 - Systems Developer II	1.0	1.0	66,976	25,825	5,124	97,925
860318	089060 - Financial Administrator II	1.0	1.0	56,555	10,602	4,326	71,483
860361	089120 - Financial Manager III	1.0	1.0	63,253	18,475	4,839	86,567
860372	057200 - Info Tech Spec II	1.0	1.0	66,976	30,848	5,124	102,948
860377	058100 - Systems Developer III	1.0	1.0	75,858	32,405	5,803	114,066
860390	063200 - Transportation EEO Officer	1.0	1.0	58,157	17,716	4,449	80,322
860416	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
860449	058100 - Systems Developer III	1.0	1.0	63,419	30,224	4,852	98,495



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860471	122800 - Records Management Tech III	1.0	1.0	42,848	21,592	3,278	67,718
860499	057600 - Network Administrator II	1.0	1.0	65,125	28,110	4,982	98,217
860533	058100 - Systems Developer III	1.0	1.0	55,723	17,154	4,263	77,140
860536	058000 - Systems Developer II	1.0	1.0	63,315	18,485	4,844	86,644
860537	088600 - AOT Audit Specialist II	1.0	1.0	60,070	24,613	4,595	89,278
860538	811600 - Civ Rights Prog Spec	1.0	1.0	50,981	28,042	3,900	82,923
860539	058000 - Systems Developer II	1.0	1.0	44,907	15,257	3,435	63,599
860577	057900 - Systems Developer I	1.0	1.0	37,918	14,031	2,901	54,850
860611	058400 - Info Tech Manager I	1.0	1.0	91,125	32,881	6,971	130,977
860613	089040 - Financial Specialist III	1.0	1.0	45,781	15,410	3,502	64,693
860617	057200 - Info Tech Spec II	1.0	1.0	54,850	10,303	4,196	69,349
860625	058100 - Systems Developer III	1.0	1.0	57,533	10,773	4,401	72,707
860632	127800 - AOT Technician VI	1.0	1.0	63,315	30,205	4,844	98,364
860687	120600 - AOT Contracts Specialist V	1.0	1.0	52,437	28,297	4,011	84,745
860696	089130 - Financial Director I	1.0	1.0	74,235	21,878	5,679	101,792
860711	058500 - Info Tech Manager II	1.0	1.0	102,814	34,960	7,865	145,639
860740	460200 - Senior Systems Developer	1.0	1.0	80,725	14,841	6,176	101,742
860755	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
860778	127700 - AOT Technician V	1.0	1.0	63,232	30,191	4,837	98,260
860806	477300 - AOT Technician VIII	1.0	1.0	73,403	26,952	5,615	105,970
860812	128200 - Civil Engineer IV	0.9	1.0	47,680	9,045	3,647	60,372
860818	478900 - AOT Business Process Manager	1.0	1.0	71,843	31,701	5,496	109,040
860821	089030 - Financial Specialist II	1.0	1.0	46,488	8,836	3,556	58,880
860863	089070 - Financial Administrator III	1.0	1.0	50,981	16,322	3,900	71,203
860866	058100 - Systems Developer III	1.0	1.0	57,533	17,471	4,401	79,405
860872	110000 - Scanning Technician	1.0	1.0	45,011	15,275	3,444	63,730
860920	089030 - Financial Specialist II	1.0	1.0	50,482	25,541	3,862	79,885
860930	004800 - Program Technician II	1.0	1.0	43,971	15,092	3,364	62,427
860945	089130 - Financial Director I	1.0	1.0	91,125	24,668	6,971	122,764
860946	811600 - Civ Rights Prog Spec	1.0	1.0	47,653	27,458	3,645	78,756
860954	058000 - Systems Developer II	1.0	1.0	65,125	25,500	4,982	95,607
861048	060200 - Civ Rights Compli Prog Chief	1.0	1.0	71,843	26,845	5,496	104,184
861130	057200 - Info Tech Spec II	1.0	1.0	44,907	21,954	3,435	70,296
861230	089060 - Financial Administrator II	1.0	1.0	44,907	20,305	3,435	68,647
861259	120500 - AOT Contracts Specialist IV	1.0	1.0	44,907	20,305	3,435	68,647
861276	050200 - Administrative Assistant B	1.0	1.0	42,411	8,121	3,244	53,776
861289	089080 - Financial Manager I	1.0	1.0	63,794	27,876	4,880	96,550
861320	128100 - Civil Engineer III	1.0	1.0	48,506	15,888	3,710	68,104
861328	058400 - Info Tech Manager I	1.0	1.0	83,533	33,945	6,390	123,868
861329	089180 - Administrative Srvcs Tech II	1.0	1.0	38,563	14,144	2,950	55,657
861339	047700 - IT Systems Administrator	1.0	1.0	69,805	31,344	5,340	106,489
861341	147300 - AOT Manager II	1.0	1.0	83,075	33,864	6,356	123,295
861345	521500 - Grants Administrator	1.0	1.0	50,419	22,921	3,857	77,197
861349	057900 - Systems Developer I	1.0	1.0	37,918	19,079	2,901	59,898
861352	089050 - Financial Administrator I	1.0	1.0	42,411	19,867	3,244	65,522
861356	089160 - Chief Financial Officer	1.0	1.0	93,475	17,295	7,150	117,920
861411	128200 - Civil Engineer IV	1.0	1.0	51,272	23,070	3,922	78,264
861456	811600 - Civ Rights Prog Spec	1.0	1.0	56,222	28,962	4,301	89,485
861457	122700 - Records Management Tech II	1.0	1.0	32,406	13,064	2,479	47,949
861458	088600 - AOT Audit Specialist II	1.0	1.0	56,222	28,962	4,301	89,485
861459	088600 - AOT Audit Specialist II	1.0	1.0	50,981	28,042	3,900	82,923
861471	089070 - Financial Administrator III	1.0	1.0	63,523	18,522	4,859	86,904
861477	089040 - Financial Specialist III	1.0	1.0	47,258	8,971	3,615	59,844
861478	089020 - Financial Specialist I	1.0	1.0	46,717	27,294	3,573	77,584
861483	089120 - Financial Manager III	1.0	1.0	67,538	26,080	5,166	98,784
861484	089060 - Financial Administrator II	1.0	1.0	49,670	16,093	3,800	69,563
861485	089140 - Financial Director II	1.0	1.0	84,302	37,672	6,449	128,423
861539	089040 - Financial Specialist III	1.0	1.0	45,781	27,130	3,502	76,413
861541	460200 - Senior Systems Developer	1.0	1.0	69,805	31,344	5,340	106,489
861551	057200 - Info Tech Spec II	1.0	1.0	48,090	15,815	3,679	67,584
861552	057300 - Info Tech Spec III	1.0	1.0	53,643	21,837	4,104	79,584
861558	466900 - Systems Analyst III	1.0	1.0	50,482	21,282	3,862	75,626
861634	089120 - Financial Manager III	1.0	1.0	65,333	25,688	4,998	96,019
861637	122700 - Records Management Tech II	1.0	1.0	45,365	22,034	3,471	70,870
861639	468600 - Legal Hearing Support Speciali	1.0	1.0	48,838	22,756	3,736	75,330
861648	089040 - Financial Specialist III	1.0	1.0	48,838	22,643	3,736	75,217
861652	089030 - Financial Specialist II	1.0	1.0	45,781	15,410	3,502	64,693
861653	089120 - Financial Manager III	0.8	1.0	54,030	10,284	4,133	68,447



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861658	057200 - Info Tech Spec II	1.0	1.0	44,907	15,257	3,435	63,599
861676	047700 - IT Systems Administrator	1.0	1.0	57,054	22,435	4,364	83,853
861699	089020 - Financial Specialist I	1.0	1.0	38,064	14,057	2,912	55,033
861792	058000 - Systems Developer II	1.0	1.0	44,907	8,559	3,435	56,901
861801	002801 - Records and Information Manage	1.0	1.0	50,482	21,282	3,862	75,626
861807	089030 - Financial Specialist II	1.0	1.0	47,778	15,760	3,655	67,193
861808	089040 - Financial Specialist III	1.0	1.0	45,781	22,107	3,502	71,390
861814	089120 - Financial Manager III	1.0	1.0	69,805	13,088	5,340	88,233
861815	058000 - Systems Developer II	1.0	1.0	44,907	21,954	3,435	70,296
861824	005300 - Executive Office Manager	1.0	1.0	47,757	9,169	3,653	60,579
861837	050200 - Administrative Assistant B	1.0	1.0	36,046	20,400	2,758	59,204
861862	089030 - Financial Specialist II	1.0	1.0	36,046	13,703	2,758	52,507
861882	521800 - Grants Specialist	1.0	1.0	45,406	15,344	3,473	64,223
861889	122500 - Records Management Tech I	1.0	1.0	30,846	17,839	2,359	51,044
861891	122500 - Records Management Tech I	1.0	1.0	30,846	17,839	2,359	51,044
867001	90100A - Agency Secretary	1.0	1.0	121,701	27,052	8,591	157,344
867004	95876E - Staff Attorney V	1.0	1.0	74,942	20,699	5,733	101,374
867005	95875E - Sr Asst Atty General	1.0	1.0	74,526	22,023	5,702	102,251
867007	95875E - Sr Asst Atty General	1.0	1.0	85,550	17,806	6,544	109,900
867008	95869E - Staff Attorney IV	1.0	1.0	75,088	32,445	5,744	113,277
867013	95600D - Deputy Secretary	1.0	1.0	121,701	40,728	8,591	171,020
867018	91590E - Private Secretary	1.0	1.0	56,638	10,748	4,333	71,719
867020	95869E - Staff Attorney IV	1.0	1.0	78,603	28,046	6,013	112,662
867110	05210E - Dir of AOT Finance & Admin	1.0	1.0	85,000	21,491	6,503	112,994
Total		122.7	123.0	7,053,575	2,601,381	538,152	10,193,108

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014	Difference FY13-14	Percentage Change
			Governor's Recommend		
Salaries and Wages					
500000 - Classified Employees	\$5,648,515	\$5,852,208	\$6,279,826	\$427,618	7.3%
500010 - Exempt	\$683,354	\$704,143	\$773,749	\$69,606	9.9%
500040 - Temporary Employees	\$83,961	\$0	\$8,000	\$8,000	0.0%
500060 - Overtime	\$93,297	\$55,400	\$48,000	(\$7,400)	-13.4%
500070 - Shift Differential	\$1,194	\$4,000	\$0	(\$4,000)	-100.0%
508000 - Vacancy Turnover Savings	\$0	(\$234,088)	(\$251,000)	(\$16,912)	7.2%
Total	\$6,510,321	\$6,381,663	\$6,858,575	\$476,912	7.5%

Fringe Benefits					
501000 - FICA - Classified Employees	\$420,718	\$0	\$480,398	\$480,398	0.0%
501010 - FICA - Exempt	\$50,713	\$0	\$57,754	\$57,754	0.0%
501040 - FICA - Temporaries	\$6,847	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$389,034	\$0	(\$389,034)	-100.0%
501299 - Medicare	\$0	\$90,982	\$0	(\$90,982)	-100.0%
501500 - Health Ins - Classified Empl	\$973,184	\$0	\$1,198,045	\$1,198,045	0.0%
501510 - Health Ins - Exempt	\$84,457	\$0	\$103,468	\$103,468	0.0%
501599 - Health Insurance	\$0	\$1,225,248	\$0	(\$1,225,248)	-100.0%
502000 - Retirement - Classified Empl	\$914,127	\$0	\$1,074,486	\$1,074,486	0.0%
502010 - Retirement - Exempt	\$93,755	\$0	\$106,312	\$106,312	0.0%
502099 - Retirement	\$0	\$1,121,785	\$0	(\$1,121,785)	-100.0%
502500 - Dental - Classified Employees	\$62,092	\$0	\$74,100	\$74,100	0.0%
502510 - Dental - Exempt	\$5,524	\$0	\$5,850	\$5,850	0.0%
502599 - Dental	\$0	\$71,938	\$0	(\$71,938)	-100.0%
503000 - Life Ins - Classified Empl	\$21,457	\$0	\$26,998	\$26,998	0.0%
503010 - Life Ins - Exempt	\$2,951	\$0	\$3,327	\$3,327	0.0%
503099 - Life Insurance	\$0	\$25,577	\$0	(\$25,577)	-100.0%
503500 - LTD - Classified Employees	\$880	\$0	\$3,066	\$3,066	0.0%
503510 - LTD - Exempt	\$491	\$0	\$1,793	\$1,793	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
503599 - Long Term Disability	\$0	\$4,446	\$0	(\$4,446)	-100.0%
504000 - EAP - Classified Empl	\$3,132	\$0	\$3,648	\$3,648	0.0%
504010 - EAP - Exempt	\$257	\$0	\$288	\$288	0.0%
504099 - Employee Assistance Program	\$0	\$3,689	\$0	(\$3,689)	-100.0%
504530 - Employee Tuition Costs	\$307	\$1,500	\$0	(\$1,500)	-100.0%
505200 - Workers Comp - Ins Premium	\$178,385	\$182,598	\$191,143	\$8,545	4.7%
505500 - Unemployment Compensation	\$954	\$1,000	\$0	(\$1,000)	-100.0%
505700 - Catamount Health Assessment	\$955	\$500	\$0	(\$500)	-100.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$896,230)	(\$525,000)	(\$615,000)	(\$90,000)	17.1%
Total	\$1,924,954	\$2,593,297	\$2,715,676	\$122,379	4.7%
Contracted and 3rd Party Service					
507100 - Contr & 3Rd Party - Financial	\$62,573	\$200,000	\$145,000	(\$55,000)	-27.5%
507200 - Contr & 3Rd Party - Legal	\$122,672	\$165,000	\$120,000	(\$45,000)	-27.3%
507300 - Contr&3Rd Pty-Appr/Engineering	\$15,981	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$32,141	\$50,000	\$25,000	(\$25,000)	-50.0%
507550 - Contr&3Rd Pty - Info Tech	\$6,821	\$70,000	\$88,000	\$18,000	25.7%
507600 - Other Contr and 3Rd Pty Serv	\$42,657	\$65,000	\$0	(\$65,000)	-100.0%
Total	\$282,845	\$550,000	\$378,000	(\$172,000)	-31.3%
PerDiem and Other Personal Services					
506100 - Court System Personal Services	\$4	\$0	\$0	\$0	0.0%
Total	\$4	\$0	\$0	\$0	0.0%
Equipment					
522400 - Other Equipment	\$1,602	\$500	\$1,500	\$1,000	200.0%
522410 - Office Equipment	\$18,713	\$31,000	\$31,000	\$0	0.0%
522420 - Educational Equipment	\$190	\$1,000	\$200	(\$800)	-80.0%
522440 - Safety Supplies & Equipment	\$58	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$8,845	\$1,000	\$4,000	\$3,000	300.0%
Total	\$29,409	\$33,500	\$36,700	\$3,200	9.6%
IT/Telecom Services and Equipment					
516626 - Tele-Internet-Dsl-Cable Modem	\$149	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$375	\$150	\$700	\$550	366.7%
516652 - Telecom-Telephone Services	\$315	\$100	\$0	(\$100)	-100.0%
516653 - Telecom-Video Conf Services	\$0	\$100	\$0	(\$100)	-100.0%
516654 - Telecom-Local Voice Teleserv	\$0	\$100	\$0	(\$100)	-100.0%
516655 - Telecom-Long Distance Service	\$1	\$0	\$0	\$0	0.0%
516656 - Telecom-Paging Service	\$7	\$500	\$0	(\$500)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$0	\$100	\$0	(\$100)	-100.0%
516658 - Telecom-Conf Calling Services	(\$370)	\$100	\$500	\$400	400.0%
516659 - Telecom-Wireless Phone Service	\$26,797	\$18,000	\$20,000	\$2,000	11.1%
516670 - It Intersvcost- Dii Other	\$112,010	\$96,123	\$0	(\$96,123)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$70,574	\$74,102	\$83,865	\$9,763	13.2%
516672 - It Intsvccost- Dii - Telephone	\$50,389	\$80,000	\$0	(\$80,000)	-100.0%
516677 - It Inter Svc Cost Data Process	\$138,045	\$90,166	\$94,662	\$4,496	5.0%
516679 - It Inter Svc Cost App Dev&Main	\$21,815	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$135,320	\$135,320	0.0%
522200 - Hw - Other Info Tech	\$4,801	\$1,500	\$1,500	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$119,699	\$104,000	\$110,000	\$6,000	5.8%
522215 - Hw-Switches,Router,Other	\$44,513	\$81,500	\$32,000	(\$49,500)	-60.7%
522216 - Hardware - Desktop & Laptop Pc	\$44,661	\$40,000	\$40,000	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
522217 - Hw - Printers,Copiers,Scanners	\$31,869	\$5,000	\$5,000	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$934	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$40,624	\$55,500	\$50,000	(\$5,500)	-9.9%
522221 - Software - Office Technology	\$1,880	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$25,363	\$24,000	\$0	(\$24,000)	-100.0%
522223 - Software-Gis	\$77,558	\$55,000	\$79,000	\$24,000	43.6%
522225 - Sw-Server&Local Area Network	\$58,035	\$102,000	\$75,000	(\$27,000)	-26.5%
522227 - Sw-Firewall Filter & Security	\$21,719	\$16,100	\$18,100	\$2,000	12.4%
522229 - Sw-Program&Application Develop	\$379	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$327	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$507	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$212	\$0	\$0	\$0	0.0%
Total	\$893,189	\$844,141	\$745,647	(\$98,494)	-11.7%
Travel					
517300 - Freight & Express Mail	\$898	\$1,200	\$1,200	\$0	0.0%
517400 - Instate Conf, Meetings, Etc	\$122	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$1,729	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$15,440	\$11,000	\$12,000	\$1,000	9.1%
518020 - Travel-Inst-Meals-Emp	\$2,752	\$100	\$200	\$100	100.0%
518030 - Travel-Inst-Lodging-Emp	\$2,563	\$1,000	\$1,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,462	\$300	\$200	(\$100)	-33.3%
518500 - Travel-Outst-Auto Mileage-Emp	\$1,087	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$20,129	\$9,500	\$20,000	\$10,500	110.5%
518520 - Travel-Outst-Meals-Emp	\$2,376	\$1,200	\$1,800	\$600	50.0%
518530 - Travel-Outst-Lodging-Emp	\$18,270	\$9,500	\$20,000	\$10,500	110.5%
518540 - Travel-Outst-Incidentals-Emp	\$503	\$500	\$500	\$0	0.0%
Total	\$67,332	\$35,300	\$57,900	\$22,600	64.0%
Supplies					
520000 - Office Supplies	\$61,082	\$60,000	\$60,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$338	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$558	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$34	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$766	\$1,000	\$650	(\$350)	-35.0%
520230 - Electrical Supplies	\$265	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$1,863	\$2,500	\$2,500	\$0	0.0%
520510 - It & Data Processing Supplies	\$16,728	\$20,000	\$16,000	(\$4,000)	-20.0%
520520 - Cloth & Clothing	\$3,996	\$7,000	\$7,000	\$0	0.0%
520521 - Work Boots & Shoes	\$2,028	\$2,500	\$3,000	\$500	20.0%
520540 - Educational Supplies	(\$133)	\$0	\$0	\$0	0.0%
520560 - Photo Supplies	\$0	\$150	\$0	(\$150)	-100.0%
520600 - Recognition/Awards	\$144	\$0	\$0	\$0	0.0%
520700 - Food	\$2,173	\$500	\$2,100	\$1,600	320.0%
521510 - Subscriptions	\$2,831	\$1,200	\$2,500	\$1,300	108.3%
521512 - Subscriptions: DoI-Electronic	\$8,923	\$2,000	\$5,000	\$3,000	150.0%
521520 - Other Books & Periodicals	\$3,238	\$6,500	\$2,000	(\$4,500)	-69.2%
521800 - Household, Facility&Lab Suppl	\$114	\$0	\$0	\$0	0.0%
Total	\$104,947	\$103,350	\$100,750	(\$2,600)	-2.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$10,027	\$11,046	\$20,135	\$9,089	82.3%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516010 - Insurance - General Liability	\$51,736	\$41,801	\$45,466	\$3,665	8.8%
516500 - Dues	\$17,400	\$17,500	\$18,000	\$500	2.9%
516550 - Licenses	\$18,025	\$2,500	\$2,500	\$0	0.0%
516813 - Advertising-Print	\$712	\$1,000	\$1,000	\$0	0.0%
516814 - Advertising-Web	\$0	\$500	\$0	(\$500)	-100.0%
516815 - Advertising-Other	\$5,171	\$5,000	\$5,000	\$0	0.0%
516870 - Trade Shows & Events	\$1,864	\$2,000	\$2,000	\$0	0.0%
516871 - Giveaways	\$1,287	\$2,000	\$1,500	(\$500)	-25.0%
517000 - Printing and Binding	\$3,557	\$500	\$2,500	\$2,000	400.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,460	\$5,000	\$2,500	(\$2,500)	-50.0%
517010 - Printing-Promotional	\$12	\$0	\$0	\$0	0.0%
517020 - Photocopying	\$4	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$116,015	\$75,000	\$100,000	\$25,000	33.3%
517110 - Training - Info Tech	\$52,092	\$89,000	\$107,000	\$18,000	20.2%
517200 - Postage	\$40,464	\$50,000	\$50,000	\$0	0.0%
519000 - Other Purchased Services	\$33,562	\$7,000	\$2,000	(\$5,000)	-71.4%
519006 - Human Resources Services	\$54,981	\$60,372	\$75,225	\$14,853	24.6%
519040 - Moving State Agencies	\$8,730	\$0	\$8,000	\$8,000	0.0%
519500 - Aot Reim O/E Charge To Project	\$16,722	\$20,000	\$20,000	\$0	0.0%
Total	\$433,821	\$390,219	\$462,826	\$72,607	18.6%
Other Operating Expenses					
523640 - Registration & Identification	\$50	\$250	\$50	(\$200)	-80.0%
524000 - Bank Service Charges	\$131	\$200	\$200	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$22,875	\$0	\$0	\$0	0.0%
Total	\$23,056	\$450	\$250	(\$200)	-44.4%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,596	\$3,200	\$0	(\$3,200)	-100.0%
514550 - Rental - Auto	\$5,663	\$4,500	\$8,000	\$3,500	77.8%
514650 - Rental - Office Equipment	\$46,361	\$9,500	\$48,000	\$38,500	405.3%
515000 - Rental - Other	\$1,727	\$1,000	\$2,500	\$1,500	150.0%
Total	\$55,347	\$18,200	\$58,500	\$40,300	221.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$529,989	\$415,878	\$448,006	\$32,128	7.7%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$1,000	\$1,000	\$0	0.0%
515010 - Fee-For-Space Charge	\$200	\$0	\$0	\$0	0.0%
Total	\$530,189	\$416,878	\$449,006	\$32,128	7.7%
Property and Maintenance					
510200 - Disposal	\$1,051	\$1,000	\$5,000	\$4,000	400.0%
510210 - Rubbish Removal	\$5,259	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$605	\$0	\$0	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$11,975	\$18,500	\$7,000	(\$11,500)	-62.2%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$15,866	\$25,000	\$25,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$3,979	\$45,000	\$25,000	(\$20,000)	-44.4%
513100 - Repair&Maint-Non-Info Tech Equ	\$62	\$0	\$0	\$0	0.0%
Total	\$38,798	\$89,500	\$62,000	(\$27,500)	-30.7%
Grants Rollup					
550200 - Gr, Awards, Scholarships&Loans	\$105,271	\$60,000	\$55,000	(\$5,000)	-8.3%
550220 - Grants	\$223,760	\$190,000	\$190,000	\$0	0.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
550500 - Other Grants	\$0	\$60,000	\$0	(\$60,000)	-100.0%
Total	\$329,031	\$310,000	\$245,000	(\$65,000)	-21.0%
Grand Total	\$11,223,243	\$11,766,498	\$12,170,830	\$404,332	3.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$10,299,551	\$10,882,996	\$11,246,130	\$363,134	3.3%
20135 - Transportation FHWA Fund	\$923,693	\$883,502	\$924,700	\$41,198	4.7%
Total	\$11,223,243	\$11,766,498	\$12,170,830	\$404,332	3.4%



Transportation - aviation

Department/Program Description

The Aviation Program provides a safe environment for users of the system, preserving the aviation infrastructure, promoting aviation-related activities and education programs, and expanding travel opportunities at the 16 public use airports located throughout Vermont.

Key Budget Issues FY 2014

Vermont's aviation assets (essential infrastructure including runways) remain in relatively stable, good condition. The focus in FY14 needs to be on a continuing, modest level of investment to maintain the current infrastructure. In addition, the Aviation Program will continue to make FA mandated runway safety area improvements, by FY15, at all State owned airports, as well as upgrading assets when it makes sense for economic development, safety, and security purposes.

The proposed FY14 budget includes a modest investment, as well as continued support for Vermont's major commercial service airport, Burlington International Airport, which is municipally owned. The State match for Burlington International is currently at the highest level as allowed by statute. With FA Reauthorization still undecided, federal funding participation is planned at 95 percent (5 percent match) in FY14. With major runway reconstruction projects on the horizon, the Aviation Program will continue to maintain the solid relationship we have with our Federal partners to fund all eligible projects. A Public runway extension effort is planned for Middlebury with continued planning efforts in FY14. An additional Public/Private runway extension effort is planned for Newport. The Runway Safety Area project at the Rutland Southern Vermont Regional Airport is ongoing and will meet new FA safety criteria and compliance standards by FY15. Routine FA projects, such as equipment, maintenance, fencing, and lighting will now be combined into a single grant. In an effort to decrease operating expenses, aging snow removal equipment will continue to be replaced with federally funded equipment at many of our airports greatly reducing possession charges. In this fiscal year, all state airports will have federally funded equipment.

Land-side infrastructure improvements are planned for FY14 to include the replacement of aging heating systems and the remainder of aeronautical fueling systems statewide. The shortcomings identified in the Airport System Plan will continue to be addressed this year. Statewide Private hangar development plan will continue to be a focus, expediting the build out of the much needed hangar space on our airports, generating additional revenues. Grid-tied and Off-Grid Solar technology will continue to be implemented statewide, reducing the Systems energy consumption.

Convenient air service is an integral component of moving people and goods, and has been determined to be among those criteria reviewed by businesses evaluating Vermont. Cape Air, which provides commercial passenger service from the Rutland Southern Vermont Regional Airport to Boston, is at the highest passenger levels in twenty years and continues to provide a critical service to the region. In addition to the two commercial service options (Burlington and Rutland), airports must be able to accommodate corporate and business travelers in all weather conditions with 24-hour access. Appropriate runway length, good instrument approach capability (navigational aids), and lighting facilities are key components for providing a safe environment for business, recreational, and emergency responders. The commissioning of GPS approaches, statewide will be another focus, increasing safety and the functionality of our airports.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$437,591	\$460,062	\$753,017
Fringe Benefits	\$250,824	\$273,340	\$314,747
Contracted and 3rd Party Service	\$1,300,127	\$990,500	\$2,560,400
PerDiem and Other Personal Services	\$355	\$500	\$600



Agency of Transportation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Equipment	\$848,655	\$1,328,000	\$193,000
IT/Telecom Services and Equipment	\$49,426	\$52,779	\$65,763
Travel	\$6,715	\$3,850	\$5,150
Supplies	\$350,083	\$373,300	\$401,888
Other Purchased Services	\$38,080	\$32,048	\$49,175
Other Operating Expenses	\$8,609	\$4,000	\$5,000
Rental Other	\$202,357	\$320,000	\$291,000
Rental Property	\$255	\$14,218	\$32,781
Property and Maintenance	\$5,246,600	\$1,951,200	\$7,254,270
Grants Rollup	\$555,043	\$376,500	\$185,000
Total	\$9,294,721	\$6,180,297	\$12,111,791
Fund Type			
Federal Funds	\$5,745,234	\$3,196,750	\$7,429,000
Transportation Fund	\$3,309,400	\$2,983,547	\$4,682,791
ARRA Funds	\$240,087	\$0	\$0
Total	\$9,294,721	\$6,180,297	\$12,111,791

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860024	123400 - Aviation Program Manager	1.0	1.0	63,024	25,277	4,821	93,122
860047	128300 - Civil Engineer V	1.0	1.0	69,139	20,812	5,290	95,241
860185	042910 - State Airport Mainte Worker II	1.0	1.0	47,757	31,065	3,653	82,475
860865	237300 - Aviation Project Developer	1.0	1.0	65,562	30,600	5,016	101,178
861350	127400 - AOT Technician II	1.0	1.0	37,731	7,300	2,886	47,917
861351	123800 - Aviation Operations Specialist	1.0	1.0	53,643	28,509	4,104	86,256
861469	138000 - State Arprt Oper Spec	1.0	1.0	42,411	21,516	3,244	67,171
861533	124600 - State Airport Operations Mngr	1.0	1.0	54,496	28,658	4,169	87,323
861799	042900 - State Airport Maintenance Work	1.0	1.0	36,046	13,703	2,758	52,507
Total		9.0	9.0	469,809	207,440	35,941	713,190

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$372,040	\$406,433	\$469,809	\$63,376	15.6%
500040 - Temporary Employees	\$41,493	\$55,000	\$280,000	\$225,000	409.1%
500060 - Overtime	\$23,747	\$13,000	\$20,000	\$7,000	53.8%
500070 - Shift Differential	\$310	\$2,200	\$2,000	(\$200)	-9.1%
508000 - Vacancy Turnover Savings	\$0	(\$16,571)	(\$18,792)	(\$2,221)	13.4%
Total	\$437,591	\$460,062	\$753,017	\$292,955	63.7%
Fringe Benefits					
501000 - FICA - Classified Employees	\$28,641	\$0	\$35,941	\$35,941	0.0%
501040 - FICA - Temporaries	\$3,261	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$23,669	\$0	(\$23,669)	-100.0%
501299 - Medicare	\$0	\$5,537	\$0	(\$5,537)	-100.0%
501500 - Health Ins - Classified Empl	\$97,194	\$0	\$118,752	\$118,752	0.0%
501599 - Health Insurance	\$0	\$120,055	\$0	(\$120,055)	-100.0%
502000 - Retirement - Classified Empl	\$63,268	\$0	\$80,385	\$80,385	0.0%
502099 - Retirement	\$0	\$69,541	\$0	(\$69,541)	-100.0%
502500 - Dental - Classified Employees	\$4,993	\$0	\$5,850	\$5,850	0.0%

Transportation



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
502599 - Dental	\$0	\$5,766	\$0	(\$5,766)	-100.0%
503000 - Life Ins - Classified Empl	\$1,542	\$0	\$2,019	\$2,019	0.0%
503099 - Life Insurance	\$0	\$1,747	\$0	(\$1,747)	-100.0%
503500 - LTD - Classified Employees	\$23	\$0	\$146	\$146	0.0%
503599 - Long Term Disability	\$0	\$266	\$0	(\$266)	-100.0%
504000 - EAP - Classified Empl	\$208	\$0	\$288	\$288	0.0%
504099 - Employee Assistance Program	\$0	\$248	\$0	(\$248)	-100.0%
505200 - Workers Comp - Ins Premium	\$10,673	\$10,925	\$13,986	\$3,061	28.0%
505700 - Catamount Health Assessment	\$34	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$40,987	\$35,586	\$57,380	\$21,794	61.2%
Total	\$250,824	\$273,340	\$314,747	\$41,407	15.1%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,054,726	\$360,000	\$2,338,500	\$1,978,500	549.6%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$500	\$500	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$245,401	\$630,000	\$221,400	(\$408,600)	-64.9%
Total	\$1,300,127	\$990,500	\$2,560,400	\$1,569,900	158.5%
PerDiem and Other Personal Services					
506000 - Per Diem	\$100	\$500	\$400	(\$100)	-20.0%
506240 - Service of Papers	\$255	\$0	\$200	\$200	0.0%
Total	\$355	\$500	\$600	\$100	20.0%
Equipment					
522300 - Maintenance Equipment	\$516,726	\$725,000	\$125,000	(\$600,000)	-82.8%
522400 - Other Equipment	\$288,865	\$600,000	\$30,000	(\$570,000)	-95.0%
522430 - Communications Equipment	\$564	\$1,000	\$1,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$775	\$1,000	\$1,000	\$0	0.0%
522700 - Furniture & Fixtures	\$8,838	\$1,000	\$1,000	\$0	0.0%
522750 - Other Assets	\$32,886	\$0	\$35,000	\$35,000	0.0%
Total	\$848,655	\$1,328,000	\$193,000	(\$1,135,000)	-85.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$3,822	\$0	\$5,000	\$5,000	0.0%
516622 - Telecom-Fixed Wireless Data	\$2,325	\$500	\$2,500	\$2,000	400.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,841	\$3,700	\$4,000	\$300	8.1%
516650 - Telecom-Other Telecom Services	\$0	\$2,000	\$0	(\$2,000)	-100.0%
516652 - Telecom-Telephone Services	\$2,191	\$18,000	\$2,500	(\$15,500)	-86.1%
516658 - Telecom-Conf Calling Services	\$248	\$400	\$500	\$100	25.0%
516659 - Telecom-Wireless Phone Service	\$6,500	\$400	\$7,000	\$6,600	1,650.0%
516670 - It Intersvcost- Dii Other	\$6,701	\$5,751	\$0	(\$5,751)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$4,222	\$4,433	\$6,136	\$1,703	38.4%
516672 - It Intsvccost- Dii - Telephone	\$5,180	\$6,000	\$6,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$1,823	\$5,395	\$6,926	\$1,531	28.4%
516679 - It Inter Svc Cost App Dev&Main	\$1,164	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$9,901	\$9,901	0.0%
522200 - Hw - Other Info Tech	\$183	\$1,500	\$1,500	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$0	\$100	\$100	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$9,271	\$3,000	\$11,000	\$8,000	266.7%
522219 - Hardware-Telephone User Equip	\$0	\$500	\$0	(\$500)	-100.0%
522220 - Software - Other	\$1,117	\$0	\$1,500	\$1,500	0.0%
522222 - Sw-Database&Management Sys	\$840	\$1,100	\$1,200	\$100	9.1%
Total	\$49,426	\$52,779	\$65,763	\$12,984	24.6%



Agency of Transportation

Budget Object	FY 2014			Difference FY13-14	Percentage Change	
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend			
Travel						
517300 - Freight & Express Mail	\$142	\$500	\$500	\$0	0.0%	
518000 - Travel-Inst-Auto Mileage-Emp	\$466	\$200	\$300	\$100	50.0%	
518020 - Travel-Inst-Meals-Emp	\$0	\$50	\$50	\$0	0.0%	
518030 - Travel-Inst-Lodging-Emp	\$315	\$200	\$400	\$200	100.0%	
518040 - Travel-Inst-Incidentals-Emp	\$0	\$100	\$100	\$0	0.0%	
518300 - Travel-Inst-Auto Mileage-Nonemp	\$187	\$100	\$200	\$100	100.0%	
518510 - Travel-Outst-Other Trans-Emp	\$1,044	\$1,500	\$1,500	\$0	0.0%	
518520 - Travel-Outst-Meals-Emp	\$518	\$300	\$400	\$100	33.3%	
518530 - Travel-Outst-Lodging-Emp	\$4,017	\$800	\$1,500	\$700	87.5%	
518540 - Travel-Outst-Incidentals-Emp	\$26	\$100	\$200	\$100	100.0%	
Total	\$6,715	\$3,850	\$5,150	\$1,300	33.8%	
Supplies						
520000 - Office Supplies	\$1,944	\$700	\$4,000	\$3,300	471.4%	
520100 - Vehicle & Equip Supplies&Fuel	\$811	\$1,500	\$2,000	\$500	33.3%	
520110 - Gasoline	\$1,168	\$500	\$2,000	\$1,500	300.0%	
520120 - Diesel	\$3,455	\$3,000	\$4,000	\$1,000	33.3%	
520150 - Aviation Gasoline	\$21,302	\$6,500	\$7,000	\$500	7.7%	
520200 - Building Maintenance Supplies	\$21,933	\$50,000	\$100,000	\$50,000	100.0%	
520220 - Small Tools	\$10,303	\$7,500	\$12,000	\$4,500	60.0%	
520230 - Electrical Supplies	\$13,948	\$20,000	\$20,000	\$0	0.0%	
520500 - Other General Supplies	\$34,109	\$15,000	\$40,000	\$25,000	166.7%	
520510 - It & Data Processing Supplies	\$98	\$0	\$200	\$200	0.0%	
520520 - Cloth & Clothing	\$1,234	\$900	\$1,500	\$600	66.7%	
520521 - Work Boots & Shoes	\$360	\$0	\$300	\$300	0.0%	
520540 - Educational Supplies	\$195	\$0	\$300	\$300	0.0%	
520560 - Photo Supplies	\$40	\$1,500	\$1,500	\$0	0.0%	
520580 - Agric, Hort, Wildlife	\$275	\$3,000	\$3,000	\$0	0.0%	
520590 - Fire, Protection & Safety	\$71,685	\$25,000	\$30,000	\$5,000	20.0%	
520700 - Food	\$1,852	\$500	\$1,000	\$500	100.0%	
521000 - Natural Gas	\$717	\$0	\$0	\$0	0.0%	
521100 - Electricity	\$96,849	\$100,000	\$87,732	(\$12,268)	-12.3%	
521220 - Heating Oil #2	\$13,477	\$27,000	\$15,019	(\$11,981)	-44.4%	
521222 - Heating Oil #2 - B20%	\$795	\$0	\$0	\$0	0.0%	
521320 - Propane Gas	\$24,226	\$30,000	\$29,637	(\$363)	-1.2%	
521510 - Subscriptions	\$170	\$1,200	\$1,200	\$0	0.0%	
521520 - Other Books & Periodicals	\$187	\$0	\$300	\$300	0.0%	
521600 - Road Supplies and Materials	\$27,092	\$75,000	\$35,000	(\$40,000)	-53.3%	
521800 - Household, Facility&Lab Suppl	\$1,806	\$1,400	\$2,000	\$600	42.9%	
521810 - Medical and Lab Supplies	\$50	\$3,000	\$2,000	(\$1,000)	-33.3%	
521820 - Paper Products	\$3	\$100	\$200	\$100	100.0%	
Total	\$350,083	\$373,300	\$401,888	\$28,588	7.7%	
Other Purchased Services						
516000 - Insurance Other Than Empl Bene	\$3,622	\$3,928	\$4,844	\$916	23.3%	
516010 - Insurance - General Liability	\$3,095	\$2,501	\$3,327	\$826	33.0%	
516500 - Dues	\$2,685	\$8,000	\$5,000	(\$3,000)	-37.5%	
516550 - Licenses	\$0	\$300	\$300	\$0	0.0%	
516813 - Advertising-Print	\$8,166	\$1,000	\$7,000	\$6,000	600.0%	
516814 - Advertising-Web	\$0	\$2,000	\$0	(\$2,000)	-100.0%	



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
516815 - Advertising-Other	\$475	\$0	\$2,000	\$2,000	0.0%
517000 - Printing and Binding	\$5,200	\$500	\$1,000	\$500	100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$24	\$0	\$1,000	\$1,000	0.0%
517010 - Printing-Promotional	\$0	\$1,500	\$0	(\$1,500)	-100.0%
517100 - Registration For Meetings&Conf	\$5,450	\$1,500	\$5,000	\$3,500	233.3%
517200 - Postage	\$86	\$200	\$200	\$0	0.0%
519000 - Other Purchased Services	\$4,694	\$3,007	\$10,000	\$6,993	232.6%
519006 - Human Resources Services	\$3,289	\$3,612	\$5,504	\$1,892	52.4%
519500 - Aot Reim O/E Charge To Project	\$1,293	\$4,000	\$4,000	\$0	0.0%
Total	\$38,080	\$32,048	\$49,175	\$17,127	53.4%
Other Operating Expenses					
523640 - Registration & Identification	\$8,505	\$4,000	\$5,000	\$1,000	25.0%
524000 - Bank Service Charges	\$96	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$8	\$0	\$0	\$0	0.0%
Total	\$8,609	\$4,000	\$5,000	\$1,000	25.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$22,674	\$100,000	\$110,000	\$10,000	10.0%
514550 - Rental - Auto	\$29,902	\$10,000	\$20,000	\$10,000	100.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$138,924	\$200,000	\$150,000	(\$50,000)	-25.0%
514650 - Rental - Office Equipment	\$5,077	\$4,500	\$5,000	\$500	11.1%
515000 - Rental - Other	\$5,780	\$5,500	\$6,000	\$500	9.1%
Total	\$202,357	\$320,000	\$291,000	(\$29,000)	-9.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$255	\$14,218	\$32,781	\$18,563	130.6%
Total	\$255	\$14,218	\$32,781	\$18,563	130.6%
Property and Maintenance					
510000 - Water/Sewer	\$7,680	\$10,000	\$9,950	(\$50)	-0.5%
510210 - Rubbish Removal	\$5,848	\$5,400	\$6,500	\$1,100	20.4%
510300 - Snow Removal	\$500	\$1,000	\$1,000	\$0	0.0%
510400 - Custodial	\$23,123	\$19,000	\$25,000	\$6,000	31.6%
510500 - Other Property Mgmt Services	\$390	\$800	\$1,500	\$700	87.5%
512000 - Repair & Maint - Buildings	\$545,582	\$800,000	\$567,500	(\$232,500)	-29.1%
512010 - Plumbing & Heating Systems	\$7,394	\$6,000	\$8,000	\$2,000	33.3%
512300 - Rep & Maint - Motor Vehicles	\$19,408	\$4,000	\$5,000	\$1,000	25.0%
512400 - Rep&Maint-Grds & Constr Equip	\$2,453	\$1,000	\$2,500	\$1,500	150.0%
513000 - Rep&Maint-Info Tech Hardware	\$5,650	\$4,000	\$4,300	\$300	7.5%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$220	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$37,196	\$20,000	\$20,000	\$0	0.0%
522100 - Property-Land	\$84,193	\$250,000	\$450,000	\$200,000	80.0%
522150 - Property-Bldg&Impr-Non Infra	\$6,847	\$0	\$0	\$0	0.0%
522950 - Airports	\$4,500,116	\$830,000	\$6,153,020	\$5,323,020	641.3%
Total	\$5,246,600	\$1,951,200	\$7,254,270	\$5,303,070	271.8%
Grants Rollup					
550000 - Grants To Municipalities	\$302,181	\$316,500	\$0	(\$316,500)	-100.0%
550220 - Grants	\$30,019	\$60,000	\$85,000	\$25,000	41.7%
550500 - Other Grants	\$222,844	\$0	\$100,000	\$100,000	0.0%
Total	\$555,043	\$376,500	\$185,000	(\$191,500)	-50.9%
Grand Total	\$9,294,721	\$6,180,297	\$12,111,791	\$5,931,494	96.0%



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Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$3,309,400	\$2,983,547	\$4,682,791	\$1,699,244	57.0%
20140 - Transportation FAA Fund	\$5,745,234	\$3,196,750	\$7,429,000	\$4,232,250	132.4%
20181 - ARRA FAA-Fund	\$240,087	\$0	\$0	\$0	0.0%
Total	\$9,294,721	\$6,180,297	\$12,111,791	\$5,931,494	96.0%



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Transportation - buildings

Key Budget Issues FY 2014

Transportation Buildings work includes:

- A systematic replacement cycle for facility components such as roofs, heating plants, and fuel storage tanks.
- New salt and sand sheds (to address environmental and operational efficiency issues).
- Major renovations when required (heating, new bays for additional trucks, connections to municipal sewer systems, electrical service upgrades, energy efficiency upgrades such as lighting, insulation, and windows).
- New brine making facilities to support winter maintenance operations.
- Installation of net metering solar systems at various garages where feasible.
- New garages to replace those which due to their poor condition are beyond rehabilitation or repair.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$2,472	\$0	\$0
Contracted and 3rd Party Service	\$108,038	\$0	\$0
Equipment	\$159,401	\$0	\$0
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$410,659	\$0	\$0
Other Purchased Services	\$484	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$244,061	\$0	\$0
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$871,917	\$2,661,000	\$2,873,000
Total	\$1,797,032	\$2,661,000	\$2,873,000
Fund Type			
Transportation Infrastructure Bond Fund	\$1,260,293	\$1,105,000	\$1,880,000
Federal Funds	\$2,230	\$0	\$0
Transportation Fund	\$534,509	\$1,556,000	\$993,000
Total	\$1,797,032	\$2,661,000	\$2,873,000



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$2,472	\$0	\$0	\$0	0.0%
Total	\$2,472	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$40,940	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$67,099	\$0	\$0	\$0	0.0%
Total	\$108,038	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$7,100	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$151,020	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$1,281	\$0	\$0	\$0	0.0%
Total	\$159,401	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$72	\$0	\$0	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$2,418	\$0	\$0	\$0	0.0%
520110 - Gasoline	\$934	\$0	\$0	\$0	0.0%
520120 - Diesel	\$1,773	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$339,693	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$6,118	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	(\$6,938)	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$12,297	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$6	\$0	\$0	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$5,344	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$36	\$0	\$0	\$0	0.0%
521220 - Heating Oil #2	\$237	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$674	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$47,805	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$9	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$180	\$0	\$0	\$0	0.0%
Total	\$410,659	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$375	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$109	\$0	\$0	\$0	0.0%
Total	\$484	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$7,631	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$226,209	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$10,220	\$0	\$0	\$0	0.0%
Total	\$244,061	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$100	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$194	\$0	\$0	\$0	0.0%
512000 - Repair & Maint - Buildings	\$249,689	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$16,030	\$0	\$0	\$0	0.0%
513200 - Other Repair & Maint Serv	\$2,702	\$0	\$0	\$0	0.0%
522150 - Property-Bldg&Impr-Non Infra	\$603,203	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$2,661,000	\$2,873,000	\$212,000	8.0%
Total	\$871,917	\$2,661,000	\$2,873,000	\$212,000	8.0%
Grand Total	\$1,797,032	\$2,661,000	\$2,873,000	\$212,000	8.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$534,509	\$1,556,000	\$993,000	(\$563,000)	-36.2%
20135 - Transportation FHWA Fund	\$2,230	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$1,260,293	\$1,105,000	\$1,880,000	\$775,000	70.1%
Total	\$1,797,032	\$2,661,000	\$2,873,000	\$212,000	8.0%



Transportation - program development

Key Budget Issues FY 2014

The core programs within Program Development are Interstate Bridge and State Highway Bridge; Paving; Roadway; Traffic & Safety; Park and Ride; and Local Transportation Facilities. Under separate appropriations, though managed by Program Development, are the Town Highway Bridge Program, Vermont Local Roads Program and the Municipal Mitigation & Better Back Roads Program.

General highlights for each of the core programs are as follows:

Bridge Program: Preservation and enhancement of existing bridges and large culverts remains the primary focus. Design and construction of permanent bridges to replace temporary and flood damaged bridges will be a significant issue and will continue for several years ahead. The program inspects and develops projects for the Interstate, State, and Town Highway bridges. An aging network of highway bridges highlights the significant challenge before us. The project selections and program emphasis areas are geared to optimize the rate of return on any state, federal, and local dollars applied to this need.

Paving: Paving (or roadway surface preservation) remains one of the primary areas of focus for Program Development as it is recognized as a key activity for ensuring a safe and mobile transportation system. This year's budget for paving is slightly over FY13 levels. This level of funding will allow us to continue to reduce the number of miles of very poor highway segments and provide funding for preventive maintenance of the good and fair highway segments. This budget results in funding available to allow for an increase in the number of miles of highway addressed by the program as compared to historic funding levels. Preservation, preventive maintenance, and rehabilitation of our Interstate, State, and Class 1 Town Highways through innovative practices allows for an optimization of the dollars available.

Roadway: The Roadway Program aligns resources toward system preservation strategies ranging from roadway reconstruction projects, like those occurring on US 2 in Cabot and Danville, to ledge and slope repairs, and small culvert and drainage system repairs. In addition, the program produces a limited number of new capacity projects, like the construction of the Morrystown Alternate Truck Route, which will continue in FY14. Irene Corridor projects will be introduced in this budget year. Corridor-long improvements will be made to State Routes damaged by Tropical Storm Irene that received partial or temporary repairs during the recovery effort.

Traffic & Safety: Highway safety activities for this program are identified through the Highway Safety Improvement Program and the Strategic Highway Safety Plan. As crash data across the state indicates a steady decline in numbers within emphasis areas, this budget will look to refine the partnerships, coalitions and strategies associated with highway safety. Through this refinement, VTrans and other highway safety partners statewide will look to take the next step in reducing crashes through collaborative approaches. Specific safety projects that will be under construction during this year include: roundabouts in Cambridge, Waterbury and Manchester, traffic signal upgrades statewide including a new signal in Essex, the innovative Double Crossover Diamond interchange in Colchester, and a continued emphasis on traffic signs and pavement markings.

Park & Rides: The Park & Ride program is recognized as a critical area of investment considering the number of Vermonters that make significant daily commutes to work coupled with the trend towards gasoline price increases and global climate change. VTrans, working with the regional planning commissions, has identified new park & ride needs around the state and includes nine new projects in this year's budget proposal. New projects include scoping of new facilities in the Williamstown/ Northfield area, near the interchange in Barton/ Orleans, near VT 279 in Bennington, near the US 7/ Ferry Road intersection in Charlotte and expansion to the existing Sharon facility. It also includes new construction projects to expand the existing facility in Berlin at Exit 7, to provide lighting upgrades to the Cambridge facility, a new facility at I89 Exit 6 and upgrades to the existing gravel facility in Thetford. It also includes continued funding for the popular municipal park & ride program.



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Better Backroads Program: The Agency remains committed to its environmental stewardship and in particular mitigating water quality impacts from the roadway network by providing technical assistance to communities and providing for grant opportunities. Due to changes in recently enacted federal transportation legislation, Moving Ahead for Progress in the 21st Century or MAP-21, the Agency will not be able to continue to provide federal funds for this program as it was previously structured. The benefits of this program have long been recognized. The Agency proposes to continue these efforts and enhance them by dedicating a staff person to provide technical assistance to communities along with knowledgeable Operation's district staff on best practices and will, in conjunction with the Agency of Natural Resources, work to form an advisory committee which will provide overall program direction and recommend grant awards. Use of District staff will take advantage of the strong and trusted relationships that already exist with Vermont's municipalities. Use of state dollars will allow for more flexibility and overall will allow for efficient use of the dollars available, stretching our dollars and efforts and strengthening our commitment to this important endeavor. Municipalities gain through access to more staff and not needing to comply with the administrative and regulatory burdens associated with the use of federal dollars.

Local Transportation Facilities (LTF): The Agency remains committed to offering municipalities the opportunity to manage projects at the local level, and the Agency continues to leverage federal and state funds so that communities can deliver transportation infrastructure improvements on the local level. With this opportunity, however, comes the need to ensure compliance with federal aid requirements, and this activity is one of the LTF mandates. Projects developed within LTF include projects within the Roadway, Traffic & Safety, Town Highway Bridge, Rail, Paving, Park & Ride, Enhancement (and Transportation Alternatives) and the Bicycle and Pedestrian Programs. New project selections were made for the first time in many years for bicycle and pedestrian projects as well as municipal park & ride and safe routes to school projects. Applications are out for transportation alternatives projects and will be selected in early calendar year 2013.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$17,531,020	\$16,737,859	\$18,466,531
Fringe Benefits	\$4,326,664	\$5,234,910	\$5,823,424
Contracted and 3rd Party Service	\$14,034,906	\$14,327,000	\$14,656,500
PerDiem and Other Personal Services	\$5,079	\$9,300	\$9,100
Equipment	\$74,192	\$66,700	\$68,000
IT/Telecom Services and Equipment	\$1,555,882	\$1,583,669	\$1,686,357
Travel	\$863,204	\$851,500	\$868,025
Supplies	\$1,080,813	\$816,550	\$825,300
Other Purchased Services	\$577,177	\$423,606	\$581,560
Other Operating Expenses	\$416,868	\$293,000	\$322,000
Rental Other	\$19,392,179	\$4,841,000	\$6,853,000
Rental Property	\$1,031,674	\$1,482,742	\$1,334,558
Property and Maintenance	\$148,585,259	\$236,885,424	\$249,353,752
Grants Rollup	\$17,714,024	\$37,369,326	\$23,614,529
Total	\$227,188,942	\$320,922,586	\$324,462,636
Fund Type			
Local Match Debt Service Funds	\$5,475,635	\$1,372,181	\$1,169,703
Transportation Infrastructure Bond Fund	\$14,805,035	\$16,673,911	\$14,912,888
Federal Funds	\$168,387,575	\$257,640,181	\$255,918,307
IDT Funds	\$3,754,643	\$3,770,000	\$4,019,000
TIB Proceeds Fund	\$1,003,423	\$9,000,000	\$8,300,000
Transportation Fund	\$31,629,329	\$32,466,313	\$40,142,738



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	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
ARRA Funds	\$2,133,302	\$0	\$0
Total	\$227,188,942	\$320,922,586	\$324,462,636

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860002	127800 - AOT Technician VI	1.0	1.0	61,547	29,896	4,708	96,151
860009	147500 - AOT Manager IV	1.0	1.0	71,822	13,447	5,494	90,763
860014	322900 - AOT Environmental Biologist	1.0	1.0	58,240	17,595	4,455	80,290
860018	127900 - Civil Engineer I	1.0	1.0	41,454	14,651	3,171	59,276
860030	147400 - AOT Manager III	1.0	1.0	81,266	33,543	6,216	121,025
860033	050200 - Administrative Assistant B	1.0	1.0	46,488	22,231	3,556	72,275
860039	147500 - AOT Manager IV	1.0	1.0	91,874	35,428	7,028	134,330
860043	072200 - AOT Historic Preservation Offi	1.0	1.0	63,794	30,289	4,880	98,963
860051	128300 - Civil Engineer V	1.0	1.0	61,776	29,936	4,726	96,438
860053	127300 - AOT Technician I	1.0	1.0	30,846	6,093	2,359	39,298
860057	127800 - AOT Technician VI	1.0	1.0	63,315	25,182	4,844	93,341
860060	127600 - AOT Technician IV	1.0	1.0	42,890	21,599	3,281	67,770
860074	127600 - AOT Technician IV	1.0	1.0	51,854	28,195	3,967	84,016
860076	127700 - AOT Technician V	1.0	1.0	61,464	27,467	4,702	93,633
860079	050200 - Administrative Assistant B	1.0	1.0	38,542	14,141	2,949	55,632
860093	089030 - Financial Specialist II	1.0	1.0	42,411	8,121	3,244	53,776
860104	127600 - AOT Technician IV	1.0	1.0	44,325	24,462	3,391	72,178
860113	127800 - AOT Technician VI	1.0	1.0	44,907	20,305	3,435	68,647
860120	127800 - AOT Technician VI	1.0	1.0	58,240	17,595	4,455	80,290
860125	128500 - Civil Engineer VII	1.0	1.0	67,746	19,262	5,182	92,190
860128	811900 - Landscape Architect	1.0	1.0	61,776	29,936	4,726	96,438
860137	127600 - AOT Technician IV	1.0	1.0	54,912	23,708	4,201	82,821
860140	127800 - AOT Technician VI	1.0	1.0	65,125	28,110	4,982	98,217
860145	128100 - Civil Engineer III	1.0	1.0	42,411	19,867	3,244	65,522
860159	128000 - Civil Engineer II	1.0	1.0	44,762	15,231	3,424	63,417
860162	060600 - Right of Way Agent III	1.0	1.0	47,258	8,971	3,615	59,844
860188	128300 - Civil Engineer V	1.0	1.0	71,094	19,850	5,439	96,383
860201	004800 - Program Technician II	1.0	1.0	54,912	17,011	4,201	76,124
860202	127600 - AOT Technician IV	1.0	1.0	53,373	28,462	4,083	85,918
860205	147500 - AOT Manager IV	1.0	1.0	86,757	38,107	6,637	131,501
860208	127600 - AOT Technician IV	1.0	1.0	50,419	27,944	3,857	82,220
860214	001200 - Program Services Clerk	1.0	1.0	35,776	20,352	2,737	58,865
860215	128500 - Civil Engineer VII	1.0	1.0	75,858	13,987	5,803	95,648
860226	001200 - Program Services Clerk	1.0	1.0	40,997	21,268	3,136	65,401
860229	060600 - Right of Way Agent III	1.0	1.0	40,144	14,422	3,071	57,637
860230	127600 - AOT Technician IV	1.0	1.0	45,781	8,712	3,502	57,995
860232	479800 - AOT Technician VII	1.0	1.0	61,776	18,216	4,726	84,718
860236	089060 - Financial Administrator II	1.0	1.0	61,547	18,176	4,708	84,431
860243	128000 - Civil Engineer II	1.0	1.0	44,762	15,231	3,424	63,417
860245	128200 - Civil Engineer IV	1.0	1.0	56,555	29,020	4,326	89,901
860259	127600 - AOT Technician IV	1.0	1.0	42,890	8,204	3,281	54,375
860264	127500 - AOT Technician III	1.0	1.0	37,918	14,031	2,901	54,850
860294	067700 - Right of Way Agent IV	1.0	1.0	56,555	29,020	4,326	89,901
860298	067700 - Right of Way Agent IV	1.0	1.0	63,315	19,790	4,844	87,949
860301	127600 - AOT Technician IV	1.0	1.0	58,074	24,263	4,443	86,780
860303	089040 - Financial Specialist III	1.0	1.0	54,912	23,708	4,201	82,821
860309	127600 - AOT Technician IV	1.0	1.0	54,912	17,011	4,201	76,124
860310	479800 - AOT Technician VII	1.0	1.0	47,653	22,435	3,645	73,733
860315	128400 - Civil Engineer VI	1.0	1.0	67,475	19,215	5,161	91,851
860317	127800 - AOT Technician VI	1.0	1.0	66,976	19,128	5,124	91,228
860321	002700 - Sec-clerical Supp Svcs Coord	1.0	1.0	34,549	20,137	2,643	57,329
860324	128500 - Civil Engineer VII	1.0	1.0	78,062	32,792	5,972	116,826
860335	128200 - Civil Engineer IV	1.0	1.0	54,850	23,698	4,196	82,744
860342	128500 - Civil Engineer VII	1.0	1.0	65,562	30,600	5,016	101,178
860370	810600 - AOT General Maintenance Mgr	1.0	1.0	65,333	25,688	4,998	96,019
860376	127900 - Civil Engineer I	1.0	1.0	41,454	7,953	3,171	52,578
860397	128200 - Civil Engineer IV	1.0	1.0	52,978	28,392	4,053	85,423
860405	479800 - AOT Technician VII	1.0	1.0	47,653	20,786	3,645	72,084
860410	149000 - Transportation Driller I	1.0	1.0	32,406	24,784	2,479	59,669
860412	127800 - AOT Technician VI	1.0	1.0	54,850	10,303	4,196	69,349

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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860439	128300 - Civil Engineer V	1.0	1.0	71,094	35,159	5,439	111,692
860441	128100 - Civil Engineer III	1.0	1.0	48,506	22,585	3,710	74,801
860443	128400 - Civil Engineer VI	1.0	1.0	50,482	21,282	3,862	75,626
860450	144000 - AOT Environmental Spec Supervi	1.0	1.0	59,696	29,571	4,567	93,834
860451	127800 - AOT Technician VI	1.0	1.0	66,976	28,435	5,124	100,535
860466	127800 - AOT Technician VI	1.0	1.0	59,842	29,596	4,578	94,016
860467	128200 - Civil Engineer IV	1.0	1.0	54,850	17,001	4,196	76,047
860475	127900 - Civil Engineer I	1.0	1.0	41,454	14,651	3,171	59,276
860488	127500 - AOT Technician III	1.0	1.0	54,912	10,313	4,201	69,426
860489	128300 - Civil Engineer V	1.0	1.0	49,379	9,343	3,778	62,500
860509	810500 - Transp Prog Spec II	1.0	1.0	41,101	26,309	3,144	70,554
860521	128500 - Civil Engineer VII	1.0	1.0	63,419	18,504	4,852	86,775
860535	127700 - AOT Technician V	1.0	1.0	42,411	19,867	3,244	65,522
860551	127600 - AOT Technician IV	1.0	1.0	54,912	17,011	4,201	76,124
860553	127600 - AOT Technician IV	1.0	1.0	42,890	8,204	3,281	54,375
860556	127600 - AOT Technician IV	1.0	1.0	47,258	27,389	3,615	78,262
860557	128200 - Civil Engineer IV	1.0	1.0	59,842	29,596	4,578	94,016
860558	123000 - Transportation Driller III	1.0	1.0	41,101	7,891	3,144	52,136
860567	127500 - AOT Technician III	1.0	1.0	47,757	27,476	3,653	78,886
860570	128000 - Civil Engineer II	1.0	1.0	44,762	15,231	3,424	63,417
860571	125300 - Admin Civil Engineer	1.0	1.0	104,790	32,701	8,016	145,507
860576	062700 - AOT Planning Coordinator I	1.0	1.0	65,291	25,529	4,995	95,815
860582	147400 - AOT Manager III	1.0	1.0	88,587	34,844	6,777	130,208
860583	127600 - AOT Technician IV	1.0	1.0	56,410	23,972	4,315	84,697
860588	147400 - AOT Manager III	1.0	1.0	88,587	34,844	6,777	130,208
860589	089210 - Administrative Srvc Tech IV	1.0	1.0	49,088	22,687	3,755	75,530
860590	050200 - Administrative Assistant B	1.0	1.0	38,542	7,443	2,949	48,934
860591	127800 - AOT Technician VI	1.0	1.0	56,555	29,020	4,326	89,901
860592	128500 - Civil Engineer VII	1.0	1.0	75,858	32,405	5,803	114,066
860596	147500 - AOT Manager IV	1.0	1.0	97,198	36,375	7,435	141,008
860599	128500 - Civil Engineer VII	1.0	1.0	73,736	32,033	5,641	111,410
860602	128200 - Civil Engineer IV	1.0	1.0	65,125	30,523	4,982	100,630
860603	147300 - AOT Manager II	1.0	1.0	80,725	33,446	6,176	120,347
860606	127800 - AOT Technician VI	1.0	1.0	56,555	10,602	4,326	71,483
860610	477300 - AOT Technician VIII	1.0	1.0	59,696	29,571	4,567	93,834
860614	128400 - Civil Engineer VI	1.0	1.0	75,566	32,354	5,781	113,701
860615	127700 - AOT Technician V	1.0	1.0	59,758	29,582	4,571	93,911
860616	147500 - AOT Manager IV	1.0	1.0	81,910	33,657	6,266	121,833
860622	127700 - AOT Technician V	1.0	1.0	51,750	17,762	3,959	73,471
860627	128200 - Civil Engineer IV	1.0	1.0	44,907	20,305	3,435	68,647
860634	061200 - Right of Way Appraisal Chief	1.0	1.0	67,475	25,912	5,161	98,548
860651	125300 - Admin Civil Engineer	1.0	1.0	84,531	33,926	6,467	124,924
860662	128300 - Civil Engineer V	1.0	1.0	67,184	19,164	5,139	91,487
860663	128200 - Civil Engineer IV	1.0	1.0	52,978	9,974	4,053	67,005
860665	127800 - AOT Technician VI	1.0	1.0	59,842	24,573	4,578	88,993
860667	128400 - Civil Engineer VI	1.0	1.0	50,482	21,282	3,862	75,626
860676	067700 - Right of Way Agent IV	1.0	1.0	56,555	17,300	4,326	78,181
860680	147400 - AOT Manager III	1.0	1.0	91,125	30,271	6,971	128,367
860682	147500 - AOT Manager IV	1.0	1.0	91,874	35,428	7,028	134,330
860690	127600 - AOT Technician IV	1.0	1.0	51,854	28,195	3,967	84,016
860691	060300 - Right of Way Acquisition Chief	1.0	1.0	71,282	31,603	5,453	108,338
860709	127500 - AOT Technician III	1.0	1.0	42,016	14,750	3,214	59,980
860712	508400 - AOT Occupational Safety Techni	1.0	1.0	51,272	16,373	3,922	71,567
860713	125300 - Admin Civil Engineer	1.0	1.0	96,138	36,185	7,355	139,678
860714	128100 - Civil Engineer III	1.0	1.0	59,758	24,559	4,571	88,888
860716	128500 - Civil Engineer VII	1.0	1.0	80,350	21,474	6,147	107,971
860720	127700 - AOT Technician V	1.0	1.0	63,232	18,471	4,837	86,540
860724	127800 - AOT Technician VI	1.0	1.0	56,555	18,605	4,326	79,486
860725	127800 - AOT Technician VI	1.0	1.0	66,976	19,128	5,124	91,228
860730	127500 - AOT Technician III	1.0	1.0	37,918	20,728	2,901	61,547
860731	089070 - Financial Administrator III	1.0	1.0	61,776	18,216	4,726	84,718
860734	127800 - AOT Technician VI	0.9	1.0	55,717	10,455	4,262	70,434
860734	127800 - AOT Technician VI	0.1	1.0	8,037	2,092	615	10,744
860735	128400 - Civil Engineer VI	1.0	1.0	78,770	32,917	6,026	117,713
860738	128500 - Civil Engineer VII	1.0	1.0	71,760	19,967	5,490	97,217
860741	127700 - AOT Technician V	1.0	1.0	61,464	19,465	4,702	85,631
860742	141400 - AOT Environmental Specialist I	1.0	1.0	37,918	14,031	2,901	54,850
860744	127700 - AOT Technician V	1.0	1.0	42,411	19,867	3,244	65,522



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860746	127800 - AOT Technician VI	1.0	1.0	66,976	34,437	5,124	106,537
860747	127800 - AOT Technician VI	1.0	1.0	61,547	29,896	4,708	96,151
860750	479800 - AOT Technician VII	1.0	1.0	63,523	30,242	4,859	98,624
860752	127700 - AOT Technician V	1.0	1.0	59,758	29,582	4,571	93,911
860759	128500 - Civil Engineer VII	1.0	1.0	78,062	32,792	5,972	116,826
860761	128500 - Civil Engineer VII	1.0	1.0	71,760	26,664	5,490	103,914
860762	127700 - AOT Technician V	1.0	1.0	56,430	23,975	4,317	84,722
860763	149000 - Transportation Driller I	1.0	1.0	29,370	5,833	2,247	37,450
860765	127600 - AOT Technician IV	1.0	1.0	58,074	29,286	4,443	91,803
860766	128100 - Civil Engineer III	1.0	1.0	50,066	27,881	3,830	81,777
860769	127700 - AOT Technician V	1.0	1.0	42,411	26,539	3,244	72,194
860771	128500 - Civil Engineer VII	1.0	1.0	67,746	25,959	5,182	98,887
860772	128500 - Civil Engineer VII	1.0	1.0	65,562	18,880	5,016	89,458
860776	127900 - Civil Engineer I	1.0	1.0	41,454	21,348	3,171	65,973
860779	477300 - AOT Technician VIII	1.0	1.0	67,475	28,522	5,161	101,158
860791	475600 - Chief of Quality Assurance	1.0	1.0	91,874	30,192	7,028	129,094
860811	127600 - AOT Technician IV	1.0	1.0	44,325	15,155	3,391	62,871
860816	127500 - AOT Technician III	1.0	1.0	47,757	15,756	3,653	67,166
860817	050200 - Administrative Assistant B	1.0	1.0	51,875	9,781	3,968	65,624
860819	127600 - AOT Technician IV	1.0	1.0	45,781	15,410	3,502	64,693
860824	128200 - Civil Engineer IV	1.0	1.0	51,272	16,373	3,922	71,567
860825	127700 - AOT Technician V	1.0	1.0	61,464	18,160	4,702	84,326
860826	479800 - AOT Technician VII	1.0	1.0	56,222	28,962	4,301	89,485
860829	127800 - AOT Technician VI	1.0	1.0	63,315	25,182	4,844	93,341
860830	412000 - AOT Chemist	1.0	1.0	53,414	23,446	4,087	80,947
860831	140500 - AOT Geologist	1.0	1.0	69,306	19,536	5,302	94,144
860839	127500 - AOT Technician III	1.0	1.0	40,581	14,497	3,104	58,182
860845	127800 - AOT Technician VI	1.0	1.0	56,555	23,997	4,326	84,878
860846	127700 - AOT Technician V	1.0	1.0	53,414	16,749	4,087	74,250
860852	127400 - AOT Technician II	1.0	1.0	35,360	13,582	2,705	51,647
860860	060500 - Right of Way Agent II	1.0	1.0	36,046	18,751	2,758	57,555
860862	128100 - Civil Engineer III	1.0	1.0	48,506	15,888	3,710	68,104
860880	127600 - AOT Technician IV	1.0	1.0	47,258	8,971	3,615	59,844
860882	089120 - Financial Manager III	1.0	1.0	67,538	28,690	5,166	101,394
860886	089040 - Financial Specialist III	1.0	1.0	48,838	15,946	3,736	68,520
860888	127800 - AOT Technician VI	1.0	1.0	58,240	26,902	4,455	89,597
860895	127800 - AOT Technician VI	1.0	1.0	44,907	26,977	3,435	75,319
860896	147500 - AOT Manager IV	1.0	1.0	97,198	33,962	7,435	138,595
860899	127300 - AOT Technician I	1.0	1.0	45,510	8,665	3,482	57,657
860903	128300 - Civil Engineer V	1.0	1.0	71,094	13,152	5,439	89,685
860905	147500 - AOT Manager IV	1.0	1.0	86,757	16,100	6,637	109,494
860907	128100 - Civil Engineer III	1.0	1.0	63,232	18,471	4,837	86,540
860910	128100 - Civil Engineer III	1.0	1.0	51,750	16,457	3,959	72,166
860911	128100 - Civil Engineer III	1.0	1.0	51,750	28,177	3,959	83,886
860914	067700 - Right of Way Agent IV	1.0	1.0	52,978	16,672	4,053	73,703
860916	128100 - Civil Engineer III	1.0	1.0	48,506	27,608	3,710	79,824
860917	089210 - Administrative Srvc Tech IV	1.0	1.0	39,853	14,370	3,049	57,272
860925	127700 - AOT Technician V	1.0	1.0	63,232	19,776	4,837	87,845
860926	050200 - Administrative Assistant B	1.0	1.0	42,411	14,819	3,244	60,474
860934	228000 - Civil Engineer VIII	1.0	1.0	85,509	34,099	6,542	126,150
860936	127900 - Civil Engineer I	1.0	1.0	41,454	14,651	3,171	59,276
860940	127800 - AOT Technician VI	1.0	1.0	49,670	27,813	3,800	81,283
860949	067700 - Right of Way Agent IV	1.0	1.0	52,978	23,369	4,053	80,400
860955	141200 - AOT Environmental Spec III	1.0	1.0	48,090	15,815	3,679	67,584
860957	128400 - Civil Engineer VI	1.0	1.0	75,566	27,331	5,781	108,678
860958	127600 - AOT Technician IV	1.0	1.0	53,373	10,044	4,083	67,500
860960	127700 - AOT Technician V	1.0	1.0	53,414	23,446	4,087	80,947
860962	122000 - AOT Survey Chief	1.0	1.0	71,094	26,547	5,439	103,080
860965	128300 - Civil Engineer V	1.0	1.0	69,139	28,814	5,290	103,243
860969	141200 - AOT Environmental Spec III	1.0	1.0	51,272	23,070	3,922	78,264
860973	128100 - Civil Engineer III	1.0	1.0	48,506	9,190	3,710	61,406
860977	127900 - Civil Engineer I	1.0	1.0	41,454	14,651	3,171	59,276
860980	004800 - Program Technician II	1.0	1.0	49,046	22,680	3,752	75,478
860981	127700 - AOT Technician V	1.0	1.0	58,115	29,294	4,446	91,855
860984	127600 - AOT Technician IV	1.0	1.0	41,558	14,670	3,180	59,408
860990	477300 - AOT Technician VIII	1.0	1.0	75,566	32,354	5,781	113,701
860993	127800 - AOT Technician VI	1.0	1.0	63,315	25,182	4,844	93,341
860995	127500 - AOT Technician III	1.0	1.0	46,259	15,494	3,539	65,292



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860996	128400 - Civil Engineer VI	1.0	1.0	50,482	16,234	3,862	70,578
861002	127700 - AOT Technician V	1.0	1.0	53,414	28,469	4,087	85,970
861006	060500 - Right of Way Agent II	1.0	1.0	42,411	14,819	3,244	60,474
861011	127800 - AOT Technician VI	1.0	1.0	63,315	25,182	4,844	93,341
861015	127600 - AOT Technician IV	1.0	1.0	42,890	14,902	3,281	61,073
861016	127600 - AOT Technician IV	1.0	1.0	45,781	27,130	3,502	76,413
861024	033700 - Transp Automated Testing Spec	1.0	1.0	37,918	19,079	2,901	59,898
861044	067700 - Right of Way Agent IV	1.0	1.0	54,850	28,721	4,196	87,767
861047	127800 - AOT Technician VI	1.0	1.0	44,907	20,305	3,435	68,647
861052	061100 - Right of Way Appraiser II	1.0	1.0	46,654	27,284	3,569	77,507
861057	479800 - AOT Technician VII	1.0	1.0	63,523	25,219	4,859	93,601
861093	127700 - AOT Technician V	1.0	1.0	50,066	9,463	3,830	63,359
861094	127700 - AOT Technician V	1.0	1.0	59,758	29,582	4,571	93,911
861095	067600 - RoW Plans & Titles Chief	1.0	1.0	59,696	24,548	4,567	88,811
861098	127700 - AOT Technician V	1.0	1.0	58,115	24,271	4,446	86,832
861112	128000 - Civil Engineer II	1.0	1.0	44,762	26,951	3,424	75,137
861124	127600 - AOT Technician IV	1.0	1.0	58,074	26,873	4,443	89,390
861151	127500 - AOT Technician III	1.0	1.0	44,762	8,533	3,424	56,719
861175	127700 - AOT Technician V	1.0	1.0	51,750	28,177	3,959	83,886
861238	127700 - AOT Technician V	1.0	1.0	42,411	19,867	3,244	65,522
861260	128300 - Civil Engineer V	1.0	1.0	71,094	21,155	5,439	97,688
861265	128300 - Civil Engineer V	1.0	1.0	63,523	30,242	4,859	98,624
861269	128200 - Civil Engineer IV	1.0	1.0	52,978	23,369	4,053	80,400
861272	061700 - Right of Way Review Appraiser	1.0	1.0	67,475	20,520	5,161	93,156
861273	477300 - AOT Technician VIII	1.0	1.0	61,755	29,932	4,724	96,411
861274	128300 - Civil Engineer V	1.0	1.0	47,653	27,458	3,645	78,756
861275	127700 - AOT Technician V	1.0	1.0	53,414	23,446	4,087	80,947
861278	127600 - AOT Technician IV	1.0	1.0	40,144	14,422	3,071	57,637
861282	089070 - Financial Administrator III	1.0	1.0	65,291	12,134	4,995	82,420
861318	060600 - Right of Way Agent III	1.0	1.0	41,558	14,670	3,180	59,408
861319	127600 - AOT Technician IV	1.0	1.0	56,410	28,995	4,315	89,720
861322	128200 - Civil Engineer IV	1.0	1.0	65,125	12,105	4,982	82,212
861325	127600 - AOT Technician IV	1.0	1.0	58,074	10,868	4,443	73,385
861330	128500 - Civil Engineer VII	1.0	1.0	80,350	21,474	6,147	107,971
861331	127900 - Civil Engineer I	1.0	1.0	41,454	14,651	3,171	59,276
861332	128300 - Civil Engineer V	1.0	1.0	69,139	28,814	5,290	103,243
861335	088700 - Program Manager, State Byways	1.0	1.0	71,094	21,492	5,439	98,025
861337	004800 - Program Technician II	1.0	1.0	44,762	21,928	3,424	70,114
861342	128300 - Civil Engineer V	1.0	1.0	58,157	29,301	4,449	91,907
861353	127400 - AOT Technician II	1.0	1.0	37,731	20,695	2,886	61,312
861355	127100 - AOT Assistant Director	1.0	1.0	69,056	24,540	5,282	98,878
861357	478000 - AOT Boundary Survey Specialist	1.0	1.0	44,907	21,954	3,435	70,296
861401	128200 - Civil Engineer IV	1.0	1.0	65,125	30,523	4,982	100,630
861404	127500 - AOT Technician III	1.0	1.0	47,757	15,756	3,653	67,166
861405	147400 - AOT Manager III	1.0	1.0	86,050	15,975	6,583	108,608
861407	128400 - Civil Engineer VI	1.0	1.0	50,482	21,282	3,862	75,626
861408	128200 - Civil Engineer IV	1.0	1.0	51,272	16,373	3,922	71,567
861409	228000 - Civil Engineer VIII	1.0	1.0	78,499	32,869	6,005	117,373
861410	127800 - AOT Technician VI	1.0	1.0	54,850	10,303	4,196	69,349
861412	128300 - Civil Engineer V	1.0	1.0	50,981	28,042	3,900	82,923
861413	127800 - AOT Technician VI	1.0	1.0	56,555	10,602	4,326	71,483
861414	128400 - Civil Engineer VI	1.0	1.0	59,696	24,548	4,567	88,811
861415	067700 - Right of Way Agent IV	1.0	1.0	51,272	23,070	3,922	78,264
861416	067700 - Right of Way Agent IV	1.0	1.0	54,850	28,721	4,196	87,767
861417	127800 - AOT Technician VI	1.0	1.0	51,272	9,675	3,922	64,869
861419	127500 - AOT Technician III	1.0	1.0	37,918	14,031	2,901	54,850
861421	127600 - AOT Technician IV	1.0	1.0	47,258	27,389	3,615	78,262
861435	477300 - AOT Technician VIII	1.0	1.0	67,475	30,935	5,161	103,571
861436	477300 - AOT Technician VIII	1.0	1.0	55,952	17,194	4,280	77,426
861437	128200 - Civil Engineer IV	1.0	1.0	65,125	25,500	4,982	95,607
861438	128100 - Civil Engineer III	1.0	1.0	56,430	28,998	4,317	89,745
861441	001200 - Program Services Clerk	1.0	1.0	35,776	20,352	2,737	58,865
861443	127700 - AOT Technician V	1.0	1.0	51,750	23,154	3,959	78,863
861446	127300 - AOT Technician I	1.0	1.0	30,846	19,488	2,359	52,693
861447	001200 - Program Services Clerk	1.0	1.0	37,773	25,725	2,890	66,388
861448	128300 - Civil Engineer V	1.0	1.0	67,184	12,466	5,139	84,789
861449	127500 - AOT Technician III	1.0	1.0	37,918	845	2,901	41,664
861450	005300 - Executive Office Manager	1.0	1.0	56,410	23,972	4,315	84,697



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
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861451	810000 - Transp Prog Spec I	1.0	1.0	40,539	14,490	3,101	58,130
861452	004800 - Program Technician II	1.0	1.0	49,046	15,983	3,752	68,781
861453	128300 - Civil Engineer V	0.8	1.0	56,876	29,076	4,351	90,303
861454	322900 - AOT Environmental Biologist	1.0	1.0	54,850	28,721	4,196	87,767
861461	127800 - AOT Technician VI	1.0	1.0	66,976	12,430	5,124	84,530
861462	464000 - GIS Project Supervisor	1.0	1.0	47,653	20,786	3,645	72,084
861463	127800 - AOT Technician VI	1.0	1.0	63,315	30,205	4,844	98,364
861464	128100 - Civil Engineer III	1.0	1.0	48,506	15,888	3,710	68,104
861465	127400 - AOT Technician II	1.0	1.0	41,454	26,371	3,171	70,996
861467	128500 - Civil Engineer VII	1.0	1.0	55,723	28,874	4,263	88,860
861468	123000 - Transportation Driller III	1.0	1.0	49,088	27,710	3,755	80,553
861472	477300 - AOT Technician VIII	1.0	1.0	65,562	18,880	5,016	89,458
861473	128200 - Civil Engineer IV	1.0	1.0	52,978	23,369	4,053	80,400
861474	127700 - AOT Technician V	1.0	1.0	48,506	15,888	3,710	68,104
861479	128100 - Civil Engineer III	1.0	1.0	48,506	15,888	3,710	68,104
861480	128500 - Civil Engineer VII	0.9	1.0	55,809	28,889	4,269	88,967
861482	147200 - AOT Manager I	1.0	1.0	78,062	27,950	5,972	111,984
861572	148800 - AOT Archeology Officer	1.0	1.0	59,696	24,548	4,567	88,811
861650	127700 - AOT Technician V	1.0	1.0	54,933	28,735	4,203	87,871
861683	128500 - Civil Engineer VII	1.0	1.0	78,062	32,792	5,972	116,826
861704	005300 - Executive Office Manager	1.0	1.0	53,373	16,742	4,083	74,198
861783	504900 - Utilities & Permits Supervisor	1.0	1.0	71,282	13,185	5,453	89,920
861784	479800 - AOT Technician VII	1.0	1.0	65,562	12,182	5,016	82,760
861797	128500 - Civil Engineer VII	1.0	1.0	69,680	31,322	5,330	106,332
861798	128500 - Civil Engineer VII	1.0	1.0	65,562	30,600	5,016	101,178
861811	228000 - Civil Engineer VIII	1.0	1.0	76,294	32,482	5,836	114,612
861818	128500 - Civil Engineer VII	1.0	1.0	71,760	26,664	5,490	103,914
861819	128200 - Civil Engineer IV	1.0	1.0	66,976	30,848	5,124	102,948
861820	127500 - AOT Technician III	1.0	1.0	44,762	15,231	3,424	63,417
861821	127400 - AOT Technician II	1.0	1.0	34,154	13,371	2,613	50,138
861823	128300 - Civil Engineer V	1.0	1.0	69,139	12,809	5,290	87,238
861826	147400 - AOT Manager III	1.0	1.0	88,587	16,426	6,777	111,790
861828	061000 - Right of Way Appraiser I	1.0	1.0	45,406	24,651	3,473	73,530
861833	060600 - Right of Way Agent III	1.0	1.0	40,144	7,724	3,071	50,939
861834	060600 - Right of Way Agent III	1.0	1.0	40,144	7,724	3,071	50,939
861864	128400 - Civil Engineer VI	1.0	1.0	50,482	9,536	3,862	63,880
861865	128100 - Civil Engineer III	1.0	1.0	42,411	19,867	3,244	65,522
861867	128200 - Civil Engineer IV	1.0	1.0	44,907	20,305	3,435	68,647
861868	128200 - Civil Engineer IV	1.0	1.0	44,907	20,305	3,435	68,647
861869	128100 - Civil Engineer III	1.0	1.0	42,411	19,867	3,244	65,522
861870	128000 - Civil Engineer II	1.0	1.0	44,762	13,225	3,424	61,411
861871	127900 - Civil Engineer I	1.0	1.0	34,154	18,419	2,613	55,186
861872	127900 - Civil Engineer I	1.0	1.0	34,154	18,419	2,613	55,186
861873	127300 - AOT Technician I	1.0	1.0	30,846	6,093	2,359	39,298
861874	127700 - AOT Technician V	1.0	1.0	42,411	19,867	3,244	65,522
861875	127400 - AOT Technician II	1.0	1.0	34,154	6,673	2,613	43,440
861876	127600 - AOT Technician IV	1.0	1.0	40,144	7,724	3,071	50,939
861877	141600 - AOT Archeologist	1.0	1.0	44,907	20,305	3,435	68,647
861878	073800 - AOT Hist Preserv Specialist.	1.0	1.0	44,907	20,305	3,435	68,647
861879	149000 - Transportation Driller I	1.0	1.0	29,370	17,579	2,247	49,196
861880	128300 - Civil Engineer V	1.0	1.0	47,653	20,786	3,645	72,084
861881	127900 - Civil Engineer I	1.0	1.0	41,454	860	3,171	45,485
861886	148600 - AOT Highway Safety Plan Coord	1.0	1.0	50,482	21,282	3,862	75,626
867010	12320E - Transp Dir of Proj Devel	1.0	1.0	102,731	40,946	7,859	151,536
Total		316.7	318.0	17,822,783	6,854,778	1,363,425	26,040,986

Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$15,652,108	\$15,927,359	\$17,720,052	\$1,792,693	11.3%
500010 - Exempt	\$95,501	\$97,594	\$102,731	\$5,137	5.3%
500040 - Temporary Employees	\$593,790	\$500,000	\$500,000	\$0	0.0%
500060 - Overtime	\$1,189,360	\$850,000	\$850,000	\$0	0.0%
500070 - Shift Differential	\$262	\$0	\$0	\$0	0.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
508000 - Vacancy Turnover Savings	\$0	(\$637,094)	(\$706,252)	(\$69,158)	10.9%
Total	\$17,531,020	\$16,737,859	\$18,466,531	\$1,728,672	10.3%
Fringe Benefits					
501000 - FICA - Classified Employees	\$1,235,008	\$0	\$1,355,566	\$1,355,566	0.0%
501010 - FICA - Exempt	\$6,935	\$0	\$7,859	\$7,859	0.0%
501040 - FICA - Temporaries	\$50,161	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$962,759	\$0	(\$962,759)	-100.0%
501299 - Medicare	\$0	\$225,154	\$0	(\$225,154)	-100.0%
501500 - Health Ins - Classified Empl	\$2,946,856	\$0	\$3,504,166	\$3,504,166	0.0%
501510 - Health Ins - Exempt	\$19,836	\$0	\$22,007	\$22,007	0.0%
501599 - Health Insurance	\$0	\$3,388,578	\$0	(\$3,388,578)	-100.0%
502000 - Retirement - Classified Empl	\$2,692,997	\$0	\$3,013,272	\$3,013,272	0.0%
502010 - Retirement - Exempt	\$15,378	\$0	\$17,577	\$17,577	0.0%
502099 - Retirement	\$0	\$2,782,176	\$0	(\$2,782,176)	-100.0%
502500 - Dental - Classified Employees	\$195,254	\$0	\$206,050	\$206,050	0.0%
502510 - Dental - Exempt	\$1,101	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$205,221	\$0	(\$205,221)	-100.0%
503000 - Life Ins - Classified Empl	\$61,540	\$0	\$76,202	\$76,202	0.0%
503010 - Life Ins - Exempt	\$410	\$0	\$442	\$442	0.0%
503099 - Life Insurance	\$0	\$63,502	\$0	(\$63,502)	-100.0%
503500 - LTD - Classified Employees	\$1,502	\$0	\$3,998	\$3,998	0.0%
503510 - LTD - Exempt	\$77	\$0	\$238	\$238	0.0%
503599 - Long Term Disability	\$0	\$4,500	\$0	(\$4,500)	-100.0%
504000 - EAP - Classified Empl	\$8,550	\$0	\$10,144	\$10,144	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$9,362	\$0	(\$9,362)	-100.0%
504500 - Employee Non-Cash Awards	\$300	\$0	\$0	\$0	0.0%
504550 - Uniform Rental	\$585	\$600	\$600	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$451,299	\$461,958	\$492,621	\$30,663	6.6%
505500 - Unemployment Compensation	\$18,097	\$30,000	\$30,000	\$0	0.0%
505700 - Catamount Health Assessment	\$2,162	\$1,100	\$2,000	\$900	81.8%
505900 - Aot Reimb P/R Chrg To Proj	(\$3,381,412)	(\$2,900,000)	(\$2,920,000)	(\$20,000)	0.7%
Total	\$4,326,664	\$5,234,910	\$5,823,424	\$588,514	11.2%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$12,914,222	\$13,500,000	\$13,500,000	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$5,788	\$10,000	\$10,000	\$0	0.0%
507500 - Contr&3Rd Pty-Physical Health	\$265	\$1,500	\$1,500	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$147,347	\$135,000	\$135,000	\$0	0.0%
507561 - Creative/Development	\$1,030	\$0	\$0	\$0	0.0%
507564 - Media-Planning/Buying	\$10,830	\$5,500	\$10,000	\$4,500	81.8%
507600 - Other Contr and 3Rd Pty Serv	\$955,424	\$675,000	\$1,000,000	\$325,000	48.1%
Total	\$14,034,906	\$14,327,000	\$14,656,500	\$329,500	2.3%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,250	\$2,700	\$2,500	(\$200)	-7.4%
506240 - Service of Papers	\$2,829	\$6,600	\$6,600	\$0	0.0%
Total	\$5,079	\$9,300	\$9,100	(\$200)	-2.2%
Equipment					
522300 - Maintenance Equipment	\$31,975	\$52,000	\$50,000	(\$2,000)	-3.8%
522350 - Laboratory Equipment	\$21,113	\$3,800	\$4,000	\$200	5.3%



Agency of Transportation

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
522400 - Other Equipment	\$713	(\$7,100)	\$1,000	\$8,100	-114.1%
522410 - Office Equipment	\$0	\$3,000	\$3,000	\$0	0.0%
522440 - Safety Supplies & Equipment	\$18,452	\$12,500	\$5,000	(\$7,500)	-60.0%
522700 - Furniture & Fixtures	\$1,940	\$2,500	\$5,000	\$2,500	100.0%
Total	\$74,192	\$66,700	\$68,000	\$1,300	1.9%
IT/Telecom Services and Equipment					
516613 - Telepoint Topoint Data Circuit	\$608	\$10,000	\$1,000	(\$9,000)	-90.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$3,494	\$1,700	\$3,500	\$1,800	105.9%
516650 - Telecom-Other Telecom Services	\$3,025	\$5,200	\$3,000	(\$2,200)	-42.3%
516652 - Telecom-Telephone Services	\$15,768	\$17,000	\$15,000	(\$2,000)	-11.8%
516653 - Telecom-Video Conf Services	\$429	\$0	\$0	\$0	0.0%
516655 - Telecom-Long Distance Service	\$85	\$800	\$100	(\$700)	-87.5%
516656 - Telecom-Paging Service	\$9,801	\$10,000	\$10,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$427	\$900	\$500	(\$400)	-44.4%
516659 - Telecom-Wireless Phone Service	\$109,579	\$73,000	\$125,000	\$52,000	71.2%
516670 - It Intersvcost- Dii Other	\$283,374	\$243,183	\$0	(\$243,183)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$178,546	\$187,473	\$216,139	\$28,666	15.3%
516672 - It Intsvccost- Dii - Telephone	\$106,340	\$150,000	\$0	(\$150,000)	-100.0%
516674 - It Intsvccost - Dii - Email	\$5	\$0	\$0	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$62,292	\$228,113	\$243,966	\$15,853	6.9%
516679 - It Inter Svc Cost App Dev&Main	\$50,201	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$348,752	\$348,752	0.0%
522200 - Hw - Other Info Tech	\$6,103	\$20,000	\$20,000	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$0	\$36,000	\$36,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$35	\$5,000	\$50,000	\$45,000	900.0%
522216 - Hardware - Desktop & Laptop Pc	\$121,991	\$95,000	\$95,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$20,382	\$8,500	\$25,000	\$16,500	194.1%
522219 - Hardware-Telephone User Equip	\$204	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$541,534	\$475,100	\$475,000	(\$100)	0.0%
522221 - Software - Office Technology	\$5,878	\$4,400	\$5,000	\$600	13.6%
522222 - Sw-Database&Management Sys	\$5,062	\$9,400	\$10,000	\$600	6.4%
522223 - Software-Gis	\$28,215	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$0	\$2,200	\$2,200	\$0	0.0%
522230 - Sw-Other Communications	\$105	\$0	\$0	\$0	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$73	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$2,327	\$500	\$1,000	\$500	100.0%
522261 - Hw-Other Communications	\$0	\$200	\$200	\$0	0.0%
Total	\$1,555,882	\$1,583,669	\$1,686,357	\$102,688	6.5%
Travel					
517300 - Freight & Express Mail	\$7,096	\$6,700	\$7,075	\$375	5.6%
517400 - Instate Conf, Meetings, Etc	\$13,410	\$2,100	\$13,000	\$10,900	519.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$665,264	\$665,000	\$665,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$0	\$200	\$200	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$36,353	\$27,000	\$27,000	\$0	0.0%
518030 - Travel-Inst-Lodging-Emp	\$60,310	\$82,000	\$82,000	\$0	0.0%
518040 - Travel-Inst-Incidentals-Emp	\$1,426	\$1,300	\$1,500	\$200	15.4%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$4,175	\$5,000	\$4,600	(\$400)	-8.0%
518320 - Travel-Inst-Meals-Nonemp	\$218	\$200	\$200	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$251	\$200	\$250	\$50	25.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518500 - Travel-Outst-Auto Mileage-Emp	\$24,672	\$20,000	\$25,000	\$5,000	25.0%
518510 - Travel-Outst-Other Trans-Emp	\$9,836	\$6,400	\$6,400	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$12,367	\$9,800	\$10,000	\$200	2.0%
518530 - Travel-Outst-Lodging-Emp	\$26,841	\$25,000	\$25,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$986	\$600	\$800	\$200	33.3%
Total	\$863,204	\$851,500	\$868,025	\$16,525	1.9%
Supplies					
520000 - Office Supplies	\$62,540	\$49,000	\$49,000	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$3,568	\$20,000	\$20,000	\$0	0.0%
520110 - Gasoline	\$78,330	\$53,000	\$70,000	\$17,000	32.1%
520120 - Diesel	\$89	\$150	\$100	(\$50)	-33.3%
520200 - Building Maintenance Supplies	\$1,006	\$0	\$0	\$0	0.0%
520220 - Small Tools	\$6,983	\$8,000	\$7,500	(\$500)	-6.3%
520230 - Electrical Supplies	\$30,326	\$500	\$500	\$0	0.0%
520500 - Other General Supplies	\$1,961	\$8,000	\$5,000	(\$3,000)	-37.5%
520510 - It & Data Processing Supplies	\$8,157	\$8,000	\$8,000	\$0	0.0%
520520 - Cloth & Clothing	\$948	\$2,500	\$1,000	(\$1,500)	-60.0%
520521 - Work Boots & Shoes	\$15,582	\$7,200	\$7,500	\$300	4.2%
520540 - Educational Supplies	\$20,696	\$37,000	\$25,000	(\$12,000)	-32.4%
520560 - Photo Supplies	\$2,859	\$1,100	\$1,000	(\$100)	-9.1%
520580 - Agric, Hort, Wildlife	\$43	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$2,289	\$1,000	\$1,000	\$0	0.0%
520700 - Food	\$3,002	\$2,700	\$2,500	(\$200)	-7.4%
521000 - Natural Gas	\$6,226	\$5,000	\$1,500	(\$3,500)	-70.0%
521100 - Electricity	\$33,593	\$38,000	\$40,000	\$2,000	5.3%
521220 - Heating Oil #2	\$10,485	\$1,800	\$15,000	\$13,200	733.3%
521320 - Propane Gas	\$5,921	\$8,900	\$6,000	(\$2,900)	-32.6%
521510 - Subscriptions	\$26,176	\$92,000	\$91,700	(\$300)	-0.3%
521512 - Subscriptions: DoI-Electronic	\$8,628	\$700	\$1,000	\$300	42.9%
521520 - Other Books & Periodicals	\$6,470	\$400	\$400	\$0	0.0%
521600 - Road Supplies and Materials	\$661,678	\$400,000	\$400,000	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$339	\$100	\$100	\$0	0.0%
521810 - Medical and Lab Supplies	\$81,767	\$70,000	\$70,000	\$0	0.0%
521820 - Paper Products	\$1,152	\$1,500	\$1,500	\$0	0.0%
Total	\$1,080,813	\$816,550	\$825,300	\$8,750	1.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$13,778	\$17,118	\$40,310	\$23,192	135.5%
516010 - Insurance - General Liability	\$130,887	\$105,752	\$117,176	\$11,424	10.8%
516500 - Dues	\$44,226	\$37,000	\$80,000	\$43,000	116.2%
516550 - Licenses	\$1,965	\$1,600	\$2,000	\$400	25.0%
516811 - Advertising-Tv	\$59,963	\$40,000	\$65,000	\$25,000	62.5%
516812 - Advertising-Radio	\$31,542	\$30,000	\$33,000	\$3,000	10.0%
516813 - Advertising-Print	\$7,383	\$7,000	\$7,000	\$0	0.0%
516814 - Advertising-Web	\$16,056	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$2,814	\$1,000	\$1,000	\$0	0.0%
516820 - Advertising - Job Vacancies	\$294	\$200	\$200	\$0	0.0%
516870 - Trade Shows & Events	\$0	\$200	\$200	\$0	0.0%
516875 - Photography	\$16,349	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$913	\$1,300	\$1,300	\$0	0.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
517005 - Printing & Binding-Bgs Copy Ct	\$562	\$2,200	\$2,200	\$0	0.0%
517010 - Printing-Promotional	\$12,259	\$2,300	\$2,300	\$0	0.0%
517100 - Registration For Meetings&Conf	\$33,850	\$23,000	\$33,800	\$10,800	47.0%
517110 - Training - Info Tech	\$1,200	\$0	\$0	\$0	0.0%
517200 - Postage	\$817	\$900	\$900	\$0	0.0%
519000 - Other Purchased Services	\$128,172	\$200,000	\$200,000	\$0	0.0%
519006 - Human Resources Services	\$139,097	\$152,736	\$193,874	\$41,138	26.9%
519040 - Moving State Agencies	\$9,303	\$1,300	\$1,300	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$74,252)	(\$200,000)	(\$200,000)	\$0	0.0%
Total	\$577,177	\$423,606	\$581,560	\$157,954	37.3%
Other Operating Expenses					
523620 - Single Audit Allocation	\$200,000	\$280,000	\$300,000	\$20,000	7.1%
523640 - Registration & Identification	\$153,462	\$13,000	\$22,000	\$9,000	69.2%
523660 - Taxes	\$10,711	\$0	\$0	\$0	0.0%
524150 - Non-Contractual 3Rd Party Sett	\$51,800	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$884	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$10	\$0	\$0	\$0	0.0%
Total	\$416,868	\$293,000	\$322,000	\$29,000	9.9%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$590,327	\$650,000	\$650,000	\$0	0.0%
514550 - Rental - Auto	\$167,676	\$170,000	\$170,000	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$18,597,209	\$4,000,000	\$6,000,000	\$2,000,000	50.0%
514650 - Rental - Office Equipment	\$27,538	\$16,000	\$25,000	\$9,000	56.3%
515000 - Rental - Other	\$9,430	\$5,000	\$8,000	\$3,000	60.0%
Total	\$19,392,179	\$4,841,000	\$6,853,000	\$2,012,000	41.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$1,031,674	\$1,480,742	\$1,334,258	(\$146,484)	-9.9%
514010 - Rent Land&Bldgs-Non-Office	\$0	\$400	\$300	(\$100)	-25.0%
515010 - Fee-For-Space Charge	\$0	\$1,600	\$0	(\$1,600)	-100.0%
Total	\$1,031,674	\$1,482,742	\$1,334,558	(\$148,184)	-10.0%
Property and Maintenance					
510000 - Water/Sewer	\$4,850	\$3,300	\$3,000	(\$300)	-9.1%
510210 - Rubbish Removal	\$3,524	\$3,000	\$4,000	\$1,000	33.3%
510300 - Snow Removal	\$2,865	\$1,000	\$2,500	\$1,500	150.0%
510400 - Custodial	\$8,360	\$10,000	\$10,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$380	\$0	\$0	\$0	0.0%
512010 - Plumbing & Heating Systems	\$2,590	\$500	\$1,000	\$500	100.0%
512300 - Rep & Maint - Motor Vehicles	\$769	\$500	\$500	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$11,296	\$10,000	\$10,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$6,280	\$16,000	\$6,500	(\$9,500)	-59.4%
513020 - Rep&Maint-Data Processg Equip	\$154,836	\$150,000	\$150,000	\$0	0.0%
513200 - Other Repair & Maint Serv	\$34,436	\$25,000	\$25,000	\$0	0.0%
522100 - Property-Land	\$2,492,851	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$145,862,221	(\$42,692)	\$249,141,252	\$249,183,944	-583,678.3%
522899 - Land, Structures, Improvement	\$0	\$236,708,816	\$0	(\$236,708,816)	-100.0%
Total	\$148,585,259	\$236,885,424	\$249,353,752	\$12,468,328	5.3%
Grants Rollup					
550000 - Grants To Municipalities	\$16,553,978	\$36,117,326	\$22,470,372	(\$13,646,954)	-37.8%
550200 - Gr, Awards, Scholarships&Loans	\$351,897	\$94,000	\$300,000	\$206,000	219.1%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
550220 - Grants	\$144,873	\$383,000	\$69,157	(\$313,843)	-81.9%
550500 - Other Grants	\$663,277	\$775,000	\$775,000	\$0	0.0%
Total	\$17,714,024	\$37,369,326	\$23,614,529	(\$13,754,797)	-36.8%
Grand Total	\$227,188,942	\$320,922,586	\$324,462,636	\$3,540,050	1.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$31,629,329	\$32,466,313	\$40,142,738	\$7,676,425	23.6%
20135 - Transportation FHWA Fund	\$168,387,575	\$257,640,181	\$255,918,307	(\$1,721,874)	-0.7%
20160 - Transportation Local Fund	\$5,475,635	\$1,372,181	\$1,169,703	(\$202,478)	-14.8%
20170 - Transportation-NHTSA Fund	\$3,754,643	\$3,770,000	\$4,019,000	\$249,000	6.6%
20180 - ARRA FHWA Fund	\$2,133,302	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$14,805,035	\$16,673,911	\$14,912,888	(\$1,761,023)	-10.6%
32101 - TIB Proceeds Fund	\$1,003,423	\$9,000,000	\$8,300,000	(\$700,000)	-7.8%
Total	\$227,188,942	\$320,922,586	\$324,462,636	\$3,540,050	1.1%



Transportation - rest areas

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$59,764	\$50,000	\$50,000
Contracted and 3rd Party Service	\$1,029,680	\$120,000	\$120,000
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$42,784	\$0	\$0
Other Purchased Services	\$2,689	\$0	\$0
Other Operating Expenses	\$13,854	\$0	\$0
Rental Other	\$3,707	\$0	\$0
Property and Maintenance	\$4,006,113	\$5,973,000	\$3,775,753
Grants Rollup	\$0	\$0	\$0
Total	\$5,158,590	\$6,143,000	\$3,945,753
Fund Type			
Transportation Infrastructure Bond Fund	\$233,776	\$1,041,168	\$424,476
Federal Funds	\$4,479,382	\$4,985,204	\$3,471,277
Transportation Fund	\$445,433	\$116,628	\$50,000
Total	\$5,158,590	\$6,143,000	\$3,945,753

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$59,764	\$50,000	\$50,000	\$0	0.0%
Total	\$59,764	\$50,000	\$50,000	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,499	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,028,181	\$120,000	\$120,000	\$0	0.0%
Total	\$1,029,680	\$120,000	\$120,000	\$0	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520110 - Gasoline	\$163	\$0	\$0	\$0	0.0%
520230 - Electrical Supplies	\$26,081	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$13,185	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$3,355	\$0	\$0	\$0	0.0%
Total	\$42,784	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$18	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$2,672	\$0	\$0	\$0	0.0%
Total	\$2,689	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
523640 - Registration & Identification	\$13,004	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$849	\$0	\$0	\$0	0.0%
Total	\$13,854	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$3,606	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$101	\$0	\$0	\$0	0.0%
Total	\$3,707	\$0	\$0	\$0	0.0%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$4,006,113	\$0	\$3,775,753	\$3,775,753	0.0%
522899 - Land, Structures, Improvement	\$0	\$5,973,000	\$0	(\$5,973,000)	-100.0%
Total	\$4,006,113	\$5,973,000	\$3,775,753	(\$2,197,247)	-36.8%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$5,158,590	\$6,143,000	\$3,945,753	(\$2,197,247)	-35.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$445,433	\$116,628	\$50,000	(\$66,628)	-57.1%
20135 - Transportation FHWA Fund	\$4,479,382	\$4,985,204	\$3,471,277	(\$1,513,927)	-30.4%
20191 - TR Infrastructure Bond Fund	\$233,776	\$1,041,168	\$424,476	(\$616,692)	-59.2%
Total	\$5,158,590	\$6,143,000	\$3,945,753	(\$2,197,247)	-35.8%



Transportation - maintenance state system

Key Budget Issues FY 2014

The Governor has recognized the significant pressures in the maintenance needs of Vermont's aging infrastructure and for fiscal year 2014 has significantly increased the budget for infrastructure maintenance. Vermont continues to experience failures in its systems' components, as a number of bridges, culverts and pavements have exhausted their useful life. We recognize the critical importance of our transportation assets and continue to pursue long-term funding strategies specifically to address those needs.

The Maintenance Section was able to continue to focus on the areas of paving, bridge repair, culvert repair, and culvert replacement. This year, a modest increase in infrastructure investment has allowed us to expand our focus into other needed areas such as major structural repairs for bridges and roadway surfaces. Fiscal year 2014's budget will allow us to intensify these efforts. Our increased emphasis on preventive maintenance for bridges will extend their useful life and lessen the need for more costly repairs and replacements in the future. Using current in-house talent, we have strengthened our bridge crews to include a certified bridge welding unit and bridge joint specialists, and have purchased our own concrete box forms to enable us to manufacture our own box culverts at a substantial cost savings. One of the top priorities of this bridge unit is to work towards eliminating all critical bridge reports. Maintenance has also created its own in-house paving/leveling section from existing talent. We are working in conjunction with Program Development to identify district projects which make the best use of our current funding levels so we can identify and meet infrastructure needs.

The traveling public continues to demand more from its transportation system. Commuting hours have expanded, travel patterns are changing, and there continues to be an increase in vehicle miles traveled. Fuel costs, operational costs, and the volatile cost of materials influence how we address winter service needs. Through experience and analysis, we are modifying the way we do business to work smarter to continue to meet the public's expectations. Exploration and experimentation with methodology and equipment to decrease salt and sand usage is underway. The use of salt brine has been adopted as a new tool to help winter maintenance, and is currently utilized in three of the nine maintenance districts. Salt brine can lower material, equipment and overtime costs while still meeting or exceeding current levels of service.

VTrans will continue its emphasis on developing and using asset management and performance measures. Inventory and condition rating of small culverts is underway and will allow for targeted investment. Better coordination with other parts of the Agency will result in shared efforts to improve systems and react to problems.

Vermont has made great strides in attaining real-time information for its transportation users. However, additional efforts are still necessary to better allow users of the network to make informed decisions when they travel. ITS systems such as 511 and Road Weather Information Systems (RWIS) continue to be enhanced to provide better information, and disseminate it to the traveling public. In addition to real time traveler information, ITS services provide our staff with timely and appropriate information about weather events for their use in performing snow and ice control activities. VTrans continues to pursue the installation of fiber optic cable to provide better connectivity with State highway garages and the various ITS system components that will serve not only VTrans but the traveling public as well.

Transportation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$23,812,695	\$21,896,283	\$24,291,949
Fringe Benefits	\$13,345,770	\$11,212,829	\$11,992,495
Contracted and 3rd Party Service	\$5,243,545	\$1,784,378	\$3,459,690
PerDiem and Other Personal Services	\$0	\$0	\$0



Agency of Transportation

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Equipment	\$1,899,964	\$692,100	\$1,392,771
IT/Telecom Services and Equipment	\$1,716,448	\$1,539,838	\$2,021,073
Travel	\$647,402	\$207,902	\$238,000
Supplies	\$40,272,920	\$11,372,748	\$13,082,676
Other Purchased Services	\$709,355	\$619,782	\$854,420
Other Operating Expenses	\$70,236	\$24,000	\$31,000
Rental Other	\$58,997,686	\$18,052,151	\$30,934,137
Rental Property	\$215,967	\$182,980	\$276,333
Property and Maintenance	\$2,156,225	\$1,767,000	\$1,857,126
Grants Rollup	\$9,205,153	\$50,000	\$75,000
Total	\$158,293,366	\$69,401,991	\$90,506,670
Fund Type			
Federal Funds	\$93,845,940	\$686,991	\$10,445,000
IDT Funds	\$25,266	\$100,000	\$100,000
Transportation Fund	\$64,422,159	\$68,615,000	\$79,961,670
Total	\$158,293,366	\$69,401,991	\$90,506,670

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860005	477500 - AOT Manager V	1.0	1.0	107,765	41,841	8,244	157,850
860016	128500 - Civil Engineer VII	1.0	1.0	73,736	32,033	5,641	111,410
860023	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860034	128500 - Civil Engineer VII	1.0	1.0	67,746	12,564	5,182	85,492
860044	004800 - Program Technician II	1.0	1.0	42,016	14,750	3,214	59,980
860045	811700 - AOT Maintenance Worker IV	1.0	1.0	32,406	24,784	2,479	59,669
860054	810700 - AOT Electrical Maint Spec II	1.0	1.0	38,979	20,914	2,982	62,875
860061	811710 - AOT Maintenance Worker V	1.0	1.0	35,090	25,255	2,685	63,030
860063	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	54,912	23,708	4,201	82,821
860064	127800 - AOT Technician VI	1.0	1.0	49,670	27,813	3,800	81,283
860067	050200 - Administrative Assistant B	1.0	1.0	42,411	14,819	3,244	60,474
860082	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,347	26,703	3,317	73,367
860086	147400 - AOT Manager III	1.0	1.0	71,843	20,148	5,496	97,487
860090	811700 - AOT Maintenance Worker IV	1.0	1.0	38,896	14,202	2,976	56,074
860094	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	20,319	2,723	58,631
860095	149500 - AOT Dist Information Tech III	1.0	1.0	41,101	26,309	3,144	70,554
860097	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	14,023	2,328	46,781
860098	812100 - Bridge Maintenance Worker III	1.0	1.0	40,144	21,119	3,071	64,334
860099	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,272	28,093	3,922	83,287
860102	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	25,160	2,643	62,352
860103	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	6,742	2,643	43,934
860107	811720 - AOT Maintenance Worker VI	1.0	1.0	32,406	13,064	2,479	47,949
860108	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,613	27,275	3,566	77,454
860111	811700 - AOT Maintenance Worker IV	1.0	1.0	31,387	12,885	2,401	46,673
860112	811800 - AOT Maintenance Equipment Spec	1.0	1.0	46,613	15,555	3,566	65,734
860114	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	13,198	2,328	45,956
860115	811710 - AOT Maintenance Worker V	1.0	1.0	40,789	26,254	3,120	70,163
860116	811700 - AOT Maintenance Worker IV	1.0	1.0	32,406	24,784	2,479	59,669
860117	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,757	27,476	3,653	78,886
860119	811720 - AOT Maintenance Worker VI	1.0	1.0	35,776	25,375	2,737	63,888
860121	811720 - AOT Maintenance Worker VI	1.0	1.0	40,539	26,210	3,101	69,850
860122	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860123	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	25,160	2,643	62,352
860126	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,259	27,214	3,539	77,012
860129	811800 - AOT Maintenance Equipment Spec	1.0	1.0	36,525	25,506	2,795	64,826
860130	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	46,259	27,214	3,539	77,012
860132	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	6,020	2,328	38,778
860133	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,454	21,348	3,171	65,973
860134	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,090	27,535	3,679	79,304



Agency of Transportation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860135	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	13,836	2,247	45,453
860138	127800 - AOT Technician VI	1.0	1.0	44,907	26,977	3,435	75,319
860142	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,090	27,535	3,679	79,304
860147	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,272	28,093	3,922	83,287
860148	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	12,065	2,043	40,815
860150	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	15,876	3,136	60,009
860153	811800 - AOT Maintenance Equipment Spec	1.0	1.0	49,171	22,701	3,762	75,634
860157	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	21,680	3,317	68,344
860158	631000 - AOT Haz Mats & Waste Coord	1.0	1.0	56,222	28,962	4,301	89,485
860160	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,547	29,896	4,708	96,151
860161	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	8,285	3,317	54,949
860163	811700 - AOT Maintenance Worker IV	1.0	1.0	42,869	21,596	3,280	67,745
860164	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247	55,868
860166	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,117	26,838	3,375	74,330
860167	810200 - AOT Maintenance Worker III	1.0	1.0	31,346	24,598	2,398	58,342
860168	812100 - Bridge Maintenance Worker III	1.0	1.0	40,144	19,470	3,071	62,685
860169	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	21,268	3,136	65,401
860171	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	37,918	25,751	2,901	66,570
860172	089220 - Administrative Srvcs Cord I	1.0	1.0	42,890	14,902	3,281	61,073
860174	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,581	21,194	3,104	64,879
860177	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	25,302	2,705	63,367
860178	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	24,974	2,562	61,024
860180	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	26,291	3,136	70,424
860181	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	19,228	2,247	50,845
860182	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,259	22,191	3,539	71,989
860183	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,978	28,392	4,053	85,423
860184	811700 - AOT Maintenance Worker IV	1.0	1.0	39,915	21,078	3,054	64,047
860186	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	21,680	3,317	68,344
860189	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	24,438	2,328	57,196
860190	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	19,488	2,359	52,693
860191	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860194	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,731	25,718	2,886	66,335
860195	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	19,228	2,247	50,845
860196	810300 - AOT Area Maintenance Supervsr	1.0	1.0	44,907	20,305	3,435	68,647
860197	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	23,524	2,982	65,485
860198	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860203	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	24,292	4,455	86,987
860206	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	24,292	4,455	86,987
860207	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,312	20,972	3,007	63,291
860209	811710 - AOT Maintenance Worker V	1.0	1.0	35,090	13,535	2,685	51,310
860210	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	26,484	3,220	71,803
860211	811700 - AOT Maintenance Worker IV	1.0	1.0	38,896	25,922	2,976	67,794
860212	811710 - AOT Maintenance Worker V	1.0	1.0	40,789	26,254	3,120	70,163
860213	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	13,622	2,723	51,934
860216	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	5,367	2,043	34,117
860218	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860219	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,312	20,972	3,007	63,291
860220	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	20,137	2,643	57,329
860221	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,757	27,476	3,653	78,886
860223	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	19,228	2,247	50,845
860224	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,819	27,488	3,658	78,965
860227	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	19,488	2,359	52,693
860228	812100 - Bridge Maintenance Worker III	1.0	1.0	40,144	14,422	3,071	57,637
860231	811500 - AOT Maintenance Worker I	1.0	1.0	22,485	4,626	1,720	28,831
860237	026300 - AOT District Storekeeper	1.0	1.0	47,819	27,488	3,658	78,965
860238	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	26,291	3,136	70,424
860239	812000 - Bridge Maintenance Worker II	1.0	1.0	39,853	23,677	3,049	66,579
860240	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860241	811720 - AOT Maintenance Worker VI	1.0	1.0	44,158	21,823	3,378	69,359
860244	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,272	23,070	3,922	78,264
860246	811700 - AOT Maintenance Worker IV	1.0	1.0	31,387	14,190	2,401	47,978
860247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	25,302	2,705	63,367
860248	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	29,340	2,901	70,159
860251	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860252	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860253	403400 - AOT Pavmnt Mkg&Sign Crw Speccll	1.0	1.0	47,819	27,488	3,658	78,965
860254	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	12,718	2,328	45,476
860258	811700 - AOT Maintenance Worker IV	1.0	1.0	40,539	21,187	3,101	64,827



Agency of Transportation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860261	811700 - AOT Maintenance Worker IV	1.0	1.0	28,080	21,875	2,148	52,103
860263	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860267	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	21,680	3,317	68,344
860273	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,555	17,300	4,326	78,181
860274	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	12,718	2,328	45,476
860276	812100 - Bridge Maintenance Worker III	1.0	1.0	40,144	19,470	3,071	62,685
860277	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	13,254	2,562	49,304
860279	812100 - Bridge Maintenance Worker III	1.0	1.0	47,258	27,389	3,615	78,262
860280	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	29,880	3,136	74,013
860281	811800 - AOT Maintenance Equipment Spec	1.0	1.0	34,154	6,673	2,613	43,440
860282	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,312	7,577	3,007	49,896
860283	811710 - AOT Maintenance Worker V	1.0	1.0	41,954	24,045	3,209	69,208
860284	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	38,979	20,914	2,982	62,875
860287	811720 - AOT Maintenance Worker VI	1.0	1.0	42,869	26,619	3,280	72,768
860288	811700 - AOT Maintenance Worker IV	1.0	1.0	37,773	14,005	2,890	54,668
860289	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	25,342	2,723	63,654
860290	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	13,254	2,562	49,304
860291	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	12,065	2,043	40,815
860292	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860293	850600 - AOT Traffic Operations Manager	1.0	1.0	69,306	29,004	5,302	103,612
860297	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,757	27,476	3,653	78,886
860299	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	19,951	2,562	56,001
860305	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	49,046	27,703	3,752	80,501
860306	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	24,292	4,455	86,987
860307	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	14,745	2,643	51,937
860308	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	14,571	3,136	58,704
860311	810100 - AOT Maintenance Worker II	1.0	1.0	24,190	11,623	1,851	37,664
860312	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,312	25,995	3,007	68,314
860313	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	24,974	2,562	61,024
860316	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	8,285	3,317	54,949
860319	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,757	22,453	3,653	73,863
860322	050200 - Administrative Assistant B	1.0	1.0	53,414	18,054	4,087	75,555
860323	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	24,292	4,455	86,987
860327	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,016	8,052	3,214	53,282
860328	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860329	812000 - Bridge Maintenance Worker II	1.0	1.0	36,046	25,423	2,758	64,227
860331	812100 - Bridge Maintenance Worker III	1.0	1.0	44,325	15,155	3,391	62,871
860332	811700 - AOT Maintenance Worker IV	1.0	1.0	31,387	19,582	2,401	53,370
860334	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	35,360	13,582	2,705	51,647
860336	810100 - AOT Maintenance Worker II	1.0	1.0	22,443	19,660	1,716	43,819
860338	810100 - AOT Maintenance Worker II	1.0	1.0	23,275	12,767	1,780	37,822
860341	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,117	21,815	3,375	69,307
860343	810200 - AOT Maintenance Worker III	1.0	1.0	29,432	12,543	2,252	44,227
860344	089250 - Administrative Srvcs Cord IV	1.0	1.0	67,184	31,040	5,139	103,363
860345	811700 - AOT Maintenance Worker IV	1.0	1.0	37,773	20,702	2,890	61,365
860347	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	13,622	2,723	51,934
860349	127800 - AOT Technician VI	1.0	1.0	44,907	20,305	3,435	68,647
860350	811710 - AOT Maintenance Worker V	1.0	1.0	41,954	14,738	3,209	59,901
860352	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,757	27,476	3,653	78,886
860353	811700 - AOT Maintenance Worker IV	1.0	1.0	41,766	16,011	3,195	60,972
860355	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	14,217	2,982	56,178
860356	811720 - AOT Maintenance Worker VI	1.0	1.0	36,941	13,860	2,826	53,627
860357	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	26,703	3,317	73,367
860358	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,302	22,023	3,466	70,791
860362	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	14,571	3,136	58,704
860366	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	13,836	2,247	45,453
860367	050200 - Administrative Assistant B	1.0	1.0	53,414	23,446	4,087	80,947
860369	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	28,721	4,196	87,767
860373	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,090	27,535	3,679	79,304
860374	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	7,129	2,812	46,695
860379	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,248	7,741	3,079	51,068
860381	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	6,924	2,723	45,236
860382	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	13,582	2,705	51,647
860383	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	7,333	2,901	48,152
860384	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247	55,868
860385	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,016	21,447	3,214	66,677
860387	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	20,914	2,982	62,875
860389	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	19,415	2,328	52,173



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860391	089220 - Administrative Svcs Cord I	1.0	1.0	47,258	22,366	3,615	73,239
860392	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	20,137	2,643	57,329
860393	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	25,342	2,723	63,654
860394	810200 - AOT Maintenance Worker III	1.0	1.0	28,579	19,090	2,186	49,855
860395	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	17,113	2,043	45,863
860398	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860399	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	25,547	2,812	65,113
860400	050100 - Administrative Assistant A	1.0	1.0	32,406	18,112	2,479	52,997
860402	811720 - AOT Maintenance Worker VI	1.0	1.0	38,064	20,754	2,912	61,730
860406	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	24,071	3,220	69,390
860408	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860409	811720 - AOT Maintenance Worker VI	1.0	1.0	35,776	13,655	2,737	52,168
860414	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	26,703	3,317	73,367
860415	810300 - AOT Area Maintenance Supervsr	1.0	1.0	46,654	22,261	3,569	72,484
860418	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860420	050200 - Administrative Assistant B	1.0	1.0	43,763	26,776	3,348	73,887
860421	810600 - AOT General Maintenance Mgr	1.0	1.0	57,054	22,435	4,364	83,853
860422	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	19,079	2,901	59,898
860423	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860424	810300 - AOT Area Maintenance Supervsr	1.0	1.0	59,842	24,573	4,578	88,993
860426	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	19,951	2,562	56,001
860427	810300 - AOT Area Maintenance Supervsr	1.0	1.0	44,907	15,257	3,435	63,599
860428	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	7,519	2,982	49,480
860429	026300 - AOT District Storekeeper	1.0	1.0	40,248	26,159	3,079	69,486
860430	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,302	22,023	3,466	70,791
860431	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,272	28,093	3,922	83,287
860432	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860433	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860434	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	39,312	20,972	3,007	63,291
860435	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	8,285	3,317	54,949
860436	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	26,291	3,136	70,424
860437	811720 - AOT Maintenance Worker VI	1.0	1.0	32,406	24,784	2,479	59,669
860438	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	21,928	3,424	70,114
860440	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	23,698	4,196	82,744
860442	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	20,728	2,901	61,547
860444	811700 - AOT Maintenance Worker IV	1.0	1.0	31,387	19,582	2,401	53,370
860445	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	20,524	2,812	60,090
860446	810300 - AOT Area Maintenance Supervsr	1.0	1.0	49,670	16,093	3,800	69,563
860447	810300 - AOT Area Maintenance Supervsr	1.0	1.0	46,654	27,284	3,569	77,507
860448	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	25,342	2,723	63,654
860452	811700 - AOT Maintenance Worker IV	1.0	1.0	46,821	22,289	3,582	72,692
860453	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247	55,868
860454	050200 - Administrative Assistant B	1.0	1.0	53,414	16,749	4,087	74,250
860456	810600 - AOT General Maintenance Mgr	1.0	1.0	65,333	30,711	4,998	101,042
860457	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	28,721	4,196	87,767
860458	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,046	22,680	3,752	75,478
860459	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	19,228	2,247	50,845
860460	057300 - Info Tech Spec III	1.0	1.0	63,419	25,201	4,852	93,472
860462	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	26,703	3,317	73,367
860463	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	14,217	2,982	56,178
860464	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	49,171	22,701	3,762	75,634
860469	811700 - AOT Maintenance Worker IV	1.0	1.0	43,326	30,288	3,314	76,928
860472	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860473	811720 - AOT Maintenance Worker VI	1.0	1.0	35,776	13,655	2,737	52,168
860474	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	26,484	3,220	71,803
860476	811800 - AOT Maintenance Equipment Spec	1.0	1.0	44,117	26,838	3,375	74,330
860477	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	15,876	3,136	60,009
860479	810100 - AOT Maintenance Worker II	1.0	1.0	23,275	12,767	1,780	37,822
860480	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247	55,868
860481	026300 - AOT District Storekeeper	1.0	1.0	40,248	21,136	3,079	64,463
860482	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	13,440	2,643	50,632
860483	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860484	474700 - AOT District Project Manager	1.0	1.0	65,562	25,577	5,016	96,155
860485	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	19,228	2,247	50,845
860486	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,854	23,172	3,967	78,993
860487	050200 - Administrative Assistant B	1.0	1.0	49,088	27,710	3,755	80,553
860490	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	23,698	4,196	82,744
860491	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	19,228	2,247	50,845



Agency of Transportation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860492	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860493	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,302	22,023	3,466	70,791
860495	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860496	810300 - AOT Area Maintenance Supervsr	1.0	1.0	48,090	27,535	3,679	79,304
860497	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	19,488	2,359	52,693
860498	127800 - AOT Technician VI	1.0	1.0	54,850	17,001	4,196	76,047
860500	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	37,918	7,333	2,901	48,152
860501	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	14,031	2,901	54,850
860502	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860503	026300 - AOT District Storekeeper	1.0	1.0	49,171	22,701	3,762	75,634
860504	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,757	27,476	3,653	78,886
860505	810400 - AOT Senior Maintenance Worker	1.0	1.0	42,016	26,470	3,214	71,700
860507	089220 - Administrative Srvcs Cord I	1.0	1.0	45,781	22,107	3,502	71,390
860508	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,454	21,348	3,171	65,973
860510	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	15,876	3,136	60,009
860511	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860512	811700 - AOT Maintenance Worker IV	1.0	1.0	32,406	19,761	2,479	54,646
860513	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	21,268	3,136	65,401
860515	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860517	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	19,488	2,359	52,693
860518	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,757	27,476	3,653	78,886
860519	474700 - AOT District Project Manager	1.0	1.0	59,446	29,527	4,548	93,521
860520	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	25,302	2,705	63,367
860522	091100 - AOT Communications Specialist	1.0	1.0	51,875	25,786	3,968	81,629
860523	811700 - AOT Maintenance Worker IV	1.0	1.0	43,326	14,979	3,314	61,619
860524	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	13,440	2,643	50,632
860525	811800 - AOT Maintenance Equipment Spec	1.0	1.0	47,819	22,465	3,658	73,942
860526	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	20,524	2,812	60,090
860529	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	26,291	3,136	70,424
860530	811720 - AOT Maintenance Worker VI	1.0	1.0	32,406	24,784	2,479	59,669
860531	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	17,579	2,247	49,196
860532	811700 - AOT Maintenance Worker IV	1.0	1.0	31,387	12,885	2,401	46,673
860534	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	20,914	2,982	62,875
860542	811720 - AOT Maintenance Worker VI	1.0	1.0	32,406	13,064	2,479	47,949
860544	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	21,928	3,424	70,114
860547	810300 - AOT Area Maintenance Supervsr	1.0	1.0	44,907	26,977	3,435	75,319
860563	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,347	21,680	3,317	68,344
860565	508400 - AOT Occupational Safety Techni	1.0	1.0	44,907	21,954	3,435	70,296
860574	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	47,757	27,476	3,653	78,886
860580	147500 - AOT Manager IV	1.0	1.0	86,757	29,495	6,637	122,889
860586	474700 - AOT District Project Manager	1.0	1.0	69,680	34,911	5,330	109,921
860587	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	20,524	2,812	60,090
860595	474700 - AOT District Project Manager	1.0	1.0	73,736	32,033	5,641	111,410
860600	811700 - AOT Maintenance Worker IV	1.0	1.0	32,406	19,761	2,479	54,646
860609	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
860631	089120 - Financial Manager III	1.0	1.0	57,054	24,216	4,364	85,634
860649	127800 - AOT Technician VI	1.0	1.0	56,222	28,962	4,301	89,485
860656	127800 - AOT Technician VI	1.0	1.0	48,090	22,512	3,679	74,281
860659	474700 - AOT District Project Manager	1.0	1.0	63,419	30,224	4,852	98,495
860660	147500 - AOT Manager IV	1.0	1.0	79,310	21,475	6,067	106,852
860661	810600 - AOT General Maintenance Mgr	1.0	1.0	78,499	14,633	6,005	99,137
860664	147500 - AOT Manager IV	1.0	1.0	84,302	23,668	6,449	114,419
860671	147500 - AOT Manager IV	1.0	1.0	97,198	36,375	7,435	141,008
860673	508200 - AOT Occ Health&Safety Prg Mngr	1.0	1.0	65,562	30,600	5,016	101,178
860677	477500 - AOT Manager V	1.0	1.0	110,947	38,817	8,435	158,199
860683	147500 - AOT Manager IV	1.0	1.0	94,432	35,882	7,224	137,538
860684	474700 - AOT District Project Manager	1.0	1.0	80,350	28,171	6,147	114,668
860697	810800 - Landscape Coordinator	1.0	1.0	59,758	24,559	4,571	88,888
860699	812000 - Bridge Maintenance Worker II	1.0	1.0	36,046	13,703	2,758	52,507
860729	810600 - AOT General Maintenance Mgr	1.0	1.0	65,333	12,293	4,998	82,624
860739	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	41,454	14,651	3,171	59,276
860745	127800 - AOT Technician VI	1.0	1.0	44,907	20,305	3,435	68,647
860774	057100 - Info Tech Spec I	1.0	1.0	42,016	21,447	3,214	66,677
860777	050200 - Administrative Assistant B	1.0	1.0	42,411	21,516	3,244	67,171
860781	811700 - AOT Maintenance Worker IV	1.0	1.0	39,915	23,688	3,054	66,657
860784	050200 - Administrative Assistant B	1.0	1.0	43,763	21,753	3,348	68,864
860785	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
860787	811800 - AOT Maintenance Equipment Spec	1.0	1.0	42,848	21,592	3,278	67,718



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory		Total
						Total	Total	
860788	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	25,547	2,812		65,113
860789	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	20,319	2,723		58,631
860790	810600 - AOT General Maintenance Mgr	1.0	1.0	69,805	26,483	5,340		101,628
860792	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	25,160	2,643		62,352
860794	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	19,415	2,328		52,173
860795	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	25,342	2,723		63,654
860799	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	12,065	2,043		40,815
860802	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	14,764	3,220		60,083
860804	474700 - AOT District Project Manager	1.0	1.0	93,038	17,001	7,117		117,156
860805	810400 - AOT Senior Maintenance Worker	1.0	1.0	49,046	27,703	3,752		80,501
860813	811800 - AOT Maintenance Equipment Spec	1.0	1.0	37,731	20,695	2,886		61,312
860814	811720 - AOT Maintenance Worker VI	1.0	1.0	32,406	6,366	2,479		41,251
860832	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	13,582	2,705		51,647
860835	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247		44,148
860837	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	29,315	4,455		92,010
860840	811720 - AOT Maintenance Worker VI	1.0	1.0	35,776	20,352	2,737		58,865
860841	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	6,742	2,643		43,934
860843	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	51,854	31,784	3,967		87,605
860848	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	56,410	28,995	4,315		89,720
860849	811800 - AOT Maintenance Equipment Spec	1.0	1.0	34,154	14,676	2,613		51,443
860870	057300 - Info Tech Spec III	1.0	1.0	61,422	18,153	4,699		84,274
860874	810300 - AOT Area Maintenance Supervsr	1.0	1.0	56,555	29,020	4,326		89,901
860875	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,302	24,633	3,466		73,401
860884	057200 - Info Tech Spec II	1.0	1.0	54,850	17,001	4,196		76,047
860924	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,454	21,348	3,171		65,973
860928	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	5,367	2,043		34,117
860938	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	23,134	2,812		62,700
860964	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	21,928	3,424		70,114
860966	810600 - AOT General Maintenance Mgr	1.0	1.0	63,253	25,319	4,839		93,411
860967	127800 - AOT Technician VI	1.0	1.0	59,842	29,596	4,578		94,016
860968	127800 - AOT Technician VI	1.0	1.0	52,978	16,672	4,053		73,703
860983	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,547	24,873	4,708		91,128
860989	810700 - AOT Electrical Maint Spec II	1.0	1.0	42,848	14,895	3,278		61,021
861000	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	21,928	3,424		70,114
861019	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	20,524	2,812		60,090
861020	812000 - Bridge Maintenance Worker II	1.0	1.0	39,853	26,090	3,049		68,992
861028	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	10,303	4,196		69,349
861029	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	26,951	3,424		75,137
861033	810600 - AOT General Maintenance Mgr	1.0	1.0	65,333	30,711	4,998		101,042
861034	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	17,595	4,455		80,290
861035	810400 - AOT Senior Maintenance Worker	1.0	1.0	51,854	17,780	3,967		73,601
861038	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247		55,868
861041	812100 - Bridge Maintenance Worker III	1.0	1.0	41,558	21,367	3,180		66,105
861053	810300 - AOT Area Maintenance Supervsr	1.0	1.0	61,547	24,873	4,708		91,128
861056	811720 - AOT Maintenance Worker VI	1.0	1.0	33,571	13,268	2,568		49,407
861059	811200 - AOT Traffic Shop Crew Supervi	1.0	1.0	48,838	27,666	3,736		80,240
861063	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	24,974	2,562		61,024
861064	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	20,524	2,812		60,090
861066	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	14,571	3,136		58,704
861067	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	21,268	3,136		65,401
861068	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	13,440	2,643		50,632
861077	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,259	22,191	3,539		71,989
861078	811700 - AOT Maintenance Worker IV	1.0	1.0	43,326	26,699	3,314		73,339
861080	810300 - AOT Area Maintenance Supervsr	1.0	1.0	44,907	21,954	3,435		70,296
861083	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	12,791	2,359		45,996
861085	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	24,511	2,359		57,716
861086	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	26,484	3,220		71,803
861087	811700 - AOT Maintenance Worker IV	1.0	1.0	37,773	15,310	2,890		55,973
861088	811700 - AOT Maintenance Worker IV	1.0	1.0	34,549	13,440	2,643		50,632
861101	811800 - AOT Maintenance Equipment Spec	1.0	1.0	40,248	21,136	3,079		64,463
861104	127800 - AOT Technician VI	1.0	1.0	52,978	17,977	4,053		75,008
861105	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,312	25,995	3,007		68,314
861107	127800 - AOT Technician VI	1.0	1.0	48,090	15,815	3,679		67,584
861108	811710 - AOT Maintenance Worker V	1.0	1.0	37,378	7,238	2,859		47,475
861110	810300 - AOT Area Maintenance Supervsr	1.0	1.0	51,272	28,093	3,922		83,287
861111	811700 - AOT Maintenance Worker IV	1.0	1.0	33,488	24,974	2,562		61,024
861113	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	38,979	25,937	2,982		67,898
861114	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	13,582	2,705		51,647



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861118	127800 - AOT Technician VI	1.0	1.0	51,272	28,093	3,922	83,287
861119	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	45,781	15,410	3,502	64,693
861120	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
861135	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	25,751	2,901	66,570
861137	812000 - Bridge Maintenance Worker II	1.0	1.0	50,419	27,944	3,857	82,220
861138	810600 - AOT General Maintenance Mgr	1.0	1.0	65,333	25,688	4,998	96,019
861139	811700 - AOT Maintenance Worker IV	1.0	1.0	43,326	21,676	3,314	68,316
861141	811700 - AOT Maintenance Worker IV	1.0	1.0	38,896	14,202	2,976	56,074
861142	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	12,065	2,043	40,815
861143	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
861144	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
861146	811500 - AOT Maintenance Worker I	1.0	1.0	22,485	12,629	1,720	36,834
861148	811700 - AOT Maintenance Worker IV	1.0	1.0	37,773	23,312	2,890	63,975
861149	811800 - AOT Maintenance Equipment Spec	1.0	1.0	45,302	15,326	3,466	64,094
861153	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	24,071	3,220	69,390
861159	811700 - AOT Maintenance Worker IV	1.0	1.0	42,099	14,764	3,220	60,083
861161	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
861162	811700 - AOT Maintenance Worker IV	1.0	1.0	38,896	7,504	2,976	49,376
861164	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	21,372	2,043	50,122
861165	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
861166	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	21,928	3,424	70,114
861167	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	14,571	3,136	58,704
861169	810400 - AOT Senior Maintenance Worker	1.0	1.0	40,581	26,217	3,104	69,902
861171	811300 - AOT Electrical Maint. Spec I	1.0	1.0	44,158	21,823	3,378	69,359
861172	050200 - Administrative Assistant B	1.0	1.0	41,101	26,309	3,144	70,554
861173	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,259	27,214	3,539	77,012
861174	811700 - AOT Maintenance Worker IV	1.0	1.0	35,589	20,319	2,723	58,631
861177	026300 - AOT District Storekeeper	1.0	1.0	36,525	25,506	2,795	64,826
861181	508400 - AOT Occupational Safety Techni	1.0	1.0	46,654	27,284	3,569	77,507
861182	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,347	26,703	3,317	73,367
861183	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	12,531	2,247	44,148
861184	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247	55,868
861186	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	21,680	3,317	68,344
861189	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	17,001	4,196	76,047
861191	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	25,937	2,982	67,898
861193	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	23,785	2,043	52,535
861194	810200 - AOT Maintenance Worker III	1.0	1.0	28,579	19,090	2,186	49,855
861196	810400 - AOT Senior Maintenance Worker	1.0	1.0	43,347	26,703	3,317	73,367
861197	810300 - AOT Area Maintenance Supervsr	1.0	1.0	44,907	22,915	3,435	71,257
861199	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	20,728	2,901	61,547
861200	811720 - AOT Maintenance Worker VI	1.0	1.0	38,064	15,362	2,912	56,338
861202	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	12,791	2,359	45,996
861203	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	21,268	3,136	65,401
861205	810400 - AOT Senior Maintenance Worker	1.0	1.0	47,757	22,453	3,653	73,863
861206	810400 - AOT Senior Maintenance Worker	1.0	1.0	37,918	20,728	2,901	61,547
861207	810100 - AOT Maintenance Worker II	1.0	1.0	24,190	11,623	1,851	37,664
861208	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	14,571	3,136	58,704
861210	810400 - AOT Senior Maintenance Worker	1.0	1.0	39,312	14,275	3,007	56,594
861211	811720 - AOT Maintenance Worker VI	1.0	1.0	45,365	22,034	3,471	70,870
861212	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	7,129	2,812	46,695
861214	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	44,117	21,815	3,375	69,307
861215	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	21,268	3,136	65,401
861220	811710 - AOT Maintenance Worker V	1.0	1.0	33,946	25,054	2,597	61,597
861222	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	24,251	2,247	55,868
861224	811700 - AOT Maintenance Worker IV	1.0	1.0	37,773	20,702	2,890	61,365
861226	811700 - AOT Maintenance Worker IV	1.0	1.0	38,896	25,922	2,976	67,794
861231	810400 - AOT Senior Maintenance Worker	1.0	1.0	46,259	22,191	3,539	71,989
861233	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	17,113	2,043	45,863
861234	810400 - AOT Senior Maintenance Worker	1.0	1.0	44,762	21,928	3,424	70,114
861236	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
861237	811800 - AOT Maintenance Equipment Spec	1.0	1.0	34,154	6,673	2,613	43,440
861244	811700 - AOT Maintenance Worker IV	1.0	1.0	37,773	25,725	2,890	66,388
861247	811800 - AOT Maintenance Equipment Spec	1.0	1.0	38,979	25,937	2,982	67,898
861249	811710 - AOT Maintenance Worker V	1.0	1.0	33,571	19,965	2,568	56,104
861250	810300 - AOT Area Maintenance Supervsr	1.0	1.0	58,240	24,292	4,455	86,987
861251	810300 - AOT Area Maintenance Supervsr	1.0	1.0	54,850	23,698	4,196	82,744
861256	810300 - AOT Area Maintenance Supervsr	1.0	1.0	52,978	23,369	4,053	80,400
861257	812300 - Bridge Maintenance Worker V	1.0	1.0	53,643	28,509	4,104	86,256



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861258	811710 - AOT Maintenance Worker V	1.0	1.0	30,846	12,791	2,359	45,996
861266	474700 - AOT District Project Manager	1.0	1.0	75,858	27,382	5,803	109,043
861280	811700 - AOT Maintenance Worker IV	1.0	1.0	40,997	26,291	3,136	70,424
861290	811500 - AOT Maintenance Worker I	1.0	1.0	22,485	16,372	1,720	40,577
861291	811700 - AOT Maintenance Worker IV	1.0	1.0	35,776	20,352	2,737	58,865
861292	050200 - Administrative Assistant B	1.0	1.0	42,411	8,121	3,244	53,776
861296	812100 - Bridge Maintenance Worker III	1.0	1.0	47,258	22,366	3,615	73,239
861300	811800 - AOT Maintenance Equipment Spec	1.0	1.0	35,360	14,887	2,705	52,952
861301	810600 - AOT General Maintenance Mgr	1.0	1.0	59,301	24,616	4,537	88,454
861304	812100 - Bridge Maintenance Worker III	1.0	1.0	40,144	14,422	3,071	57,637
861306	812200 - Bridge Maintenance Worker IV	1.0	1.0	49,670	22,790	3,800	76,260
861307	811700 - AOT Maintenance Worker IV	1.0	1.0	32,406	24,784	2,479	59,669
861308	811720 - AOT Maintenance Worker VI	1.0	1.0	35,776	20,352	2,737	58,865
861309	812100 - Bridge Maintenance Worker III	1.0	1.0	41,558	26,390	3,180	71,128
861321	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	43,347	21,680	3,317	68,344
861358	208300 - Fiber Optic Project Manager	1.0	1.0	67,538	30,946	5,166	103,650
861418	144500 - AOT Environmental Program Mana	1.0	1.0	63,794	25,266	4,880	93,940
861423	811700 - AOT Maintenance Worker IV	1.0	1.0	30,430	24,438	2,328	57,196
861424	812000 - Bridge Maintenance Worker II	1.0	1.0	36,046	20,400	2,758	59,204
861425	810200 - AOT Maintenance Worker III	1.0	1.0	29,432	24,263	2,252	55,947
861426	811700 - AOT Maintenance Worker IV	1.0	1.0	36,754	13,827	2,812	53,393
861427	810100 - AOT Maintenance Worker II	1.0	1.0	23,275	16,510	1,780	41,565
861428	811700 - AOT Maintenance Worker IV	1.0	1.0	29,370	5,833	2,247	37,450
861429	811800 - AOT Maintenance Equipment Spec	1.0	1.0	41,454	7,953	3,171	52,578
861430	811700 - AOT Maintenance Worker IV	1.0	1.0	32,406	6,366	2,479	41,251
861431	812000 - Bridge Maintenance Worker II	1.0	1.0	36,046	25,423	2,758	64,227
861442	127800 - AOT Technician VI	1.0	1.0	52,978	28,392	4,053	85,423
861445	402500 - AOT Facilities Manager	1.0	1.0	63,419	25,201	4,852	93,472
861466	403400 - AOT Pavmnt Mkg&Sign Crw SpecII	1.0	1.0	34,154	18,419	2,613	55,186
861481	126500 - ConnectVermont Administrator	1.0	1.0	93,475	23,993	7,150	124,618
861489	050100 - Administrative Assistant A	0.5	1.0	16,786	22,044	1,284	40,114
861490	149400 - AOT Dist Information Tech II	1.0	1.0	32,406	13,064	2,479	47,949
861608	810200 - AOT Maintenance Worker III	1.0	1.0	26,707	23,785	2,043	52,535
861785	091400 - AOT Communications Spec II	1.0	1.0	43,347	21,680	3,317	68,344
861786	811720 - AOT Maintenance Worker VI	1.0	1.0	34,632	25,175	2,649	62,456
861787	149400 - AOT Dist Information Tech II	0.5	1.0	16,203	3,524	1,240	20,967
861788	149400 - AOT Dist Information Tech II	0.5	1.0	16,203	21,942	1,240	39,385
861789	149400 - AOT Dist Information Tech II	0.5	1.0	16,203	16,919	1,240	34,362
861790	149400 - AOT Dist Information Tech II	0.5	1.0	16,203	21,942	1,240	39,385
861791	137600 - AOT Special Projects Manager	1.0	1.0	71,843	20,148	5,496	97,487
861794	089060 - Financial Administrator II	1.0	1.0	44,907	20,305	3,435	68,647
861796	811700 - AOT Maintenance Worker IV	1.0	1.0	18,325	19,166	1,402	38,893
861803	812200 - Bridge Maintenance Worker IV	1.0	1.0	44,907	8,559	3,435	56,901
861804	811700 - AOT Maintenance Worker IV	1.0	1.0	31,387	12,885	2,401	46,673
861805	812000 - Bridge Maintenance Worker II	1.0	1.0	36,234	20,433	2,771	59,438
861806	474700 - AOT District Project Manager	1.0	1.0	63,419	25,201	4,852	93,472
861817	147500 - AOT Manager IV	1.0	1.0	91,874	30,405	7,028	129,307
861831	149600 - AOT Stormwater Technician	0.9	1.0	49,046	9,285	3,752	62,083
861832	630000 - AOT HazMat null Coord I	1.0	1.0	42,411	8,121	3,244	53,776
861836	812000 - Bridge Maintenance Worker II	1.0	1.0	30,846	12,791	2,359	45,996
861838	479800 - AOT Technician VII	1.0	1.0	65,291	30,552	4,995	100,838
861840	127600 - AOT Technician IV	1.0	1.0	40,144	26,142	3,071	69,357
861841	127300 - AOT Technician I	1.0	1.0	30,846	12,791	2,359	45,996
861842	127600 - AOT Technician IV	1.0	1.0	40,144	7,724	3,071	50,939
861843	127500 - AOT Technician III	1.0	1.0	37,918	25,751	2,901	66,570
861844	127400 - AOT Technician II	1.0	1.0	34,154	6,673	2,613	43,440
861845	127600 - AOT Technician IV	1.0	1.0	40,144	26,142	3,071	69,357
861846	127600 - AOT Technician IV	1.0	1.0	40,144	14,422	3,071	57,637
861847	127400 - AOT Technician II	1.0	1.0	34,154	20,068	2,613	56,835
861848	127600 - AOT Technician IV	1.0	1.0	40,144	14,422	3,071	57,637
861849	127600 - AOT Technician IV	1.0	1.0	42,890	26,622	3,281	72,793
861851	127400 - AOT Technician II	1.0	1.0	34,154	6,673	2,613	43,440
861852	127600 - AOT Technician IV	1.0	1.0	40,144	21,119	3,071	64,334
861853	127600 - AOT Technician IV	1.0	1.0	40,144	14,422	3,071	57,637
861854	127600 - AOT Technician IV	1.0	1.0	40,144	19,470	3,071	62,685
861855	127600 - AOT Technician IV	1.0	1.0	42,411	8,121	3,244	53,776
861860	057100 - Info Tech Spec I	1.0	1.0	43,347	26,703	3,317	73,367
861861	127700 - AOT Technician V	1.0	1.0	59,758	29,582	4,571	93,911



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861866	128500 - Civil Engineer VII	1.0	1.0	51,230	28,085	3,919	83,234
861888	050100 - Administrative Assistant A	1.0	1.0	29,370	17,579	2,247	49,196
867011	12290E - Transp Dir. of Maint. Div	1.0	1.0	100,006	25,153	7,650	132,809
Total		515.4	518.0	21,784,322	10,457,715	1,666,460	33,908,497

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
Salaries and Wages					
500000 - Classified Employees	\$19,788,764	\$19,056,709	\$21,684,316	\$2,627,607	13.8%
500010 - Exempt	\$93,317	\$94,994	\$100,006	\$5,012	5.3%
500040 - Temporary Employees	\$701,104	\$553,000	\$575,000	\$22,000	4.0%
500060 - Overtime	\$2,363,149	\$1,400,000	\$1,600,000	\$200,000	14.3%
500070 - Shift Differential	\$866,361	\$1,580,000	\$1,200,000	(\$380,000)	-24.1%
508000 - Vacancy Turnover Savings	\$0	(\$788,420)	(\$867,373)	(\$78,953)	10.0%
Total	\$23,812,695	\$21,896,283	\$24,291,949	\$2,395,666	10.9%

Fringe Benefits					
501000 - FICA - Classified Employees	\$1,678,069	\$0	\$1,658,810	\$1,658,810	0.0%
501010 - FICA - Exempt	\$7,025	\$0	\$7,650	\$7,650	0.0%
501040 - FICA - Temporaries	\$64,588	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$1,163,411	\$0	(\$1,163,411)	-100.0%
501299 - Medicare	\$0	\$272,072	\$0	(\$272,072)	-100.0%
501500 - Health Ins - Classified Empl	\$5,276,525	\$0	\$6,261,138	\$6,261,138	0.0%
501510 - Health Ins - Exempt	\$6,037	\$0	\$6,698	\$6,698	0.0%
501599 - Health Insurance	\$0	\$6,064,400	\$0	(\$6,064,400)	-100.0%
502000 - Retirement - Classified Empl	\$3,673,463	\$0	\$3,722,214	\$3,722,214	0.0%
502010 - Retirement - Exempt	\$15,026	\$0	\$17,111	\$17,111	0.0%
502099 - Retirement	\$0	\$3,400,329	\$0	(\$3,400,329)	-100.0%
502500 - Dental - Classified Employees	\$321,985	\$0	\$335,400	\$335,400	0.0%
502510 - Dental - Exempt	\$316	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$347,038	\$0	(\$347,038)	-100.0%
503000 - Life Ins - Classified Empl	\$69,185	\$0	\$93,004	\$93,004	0.0%
503010 - Life Ins - Exempt	\$399	\$0	\$430	\$430	0.0%
503099 - Life Insurance	\$0	\$69,601	\$0	(\$69,601)	-100.0%
503500 - LTD - Classified Employees	\$1,267	\$0	\$4,262	\$4,262	0.0%
503510 - LTD - Exempt	\$75	\$0	\$232	\$232	0.0%
503599 - Long Term Disability	\$0	\$3,828	\$0	(\$3,828)	-100.0%
504000 - EAP - Classified Empl	\$14,494	\$0	\$16,544	\$16,544	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$15,965	\$0	(\$15,965)	-100.0%
504530 - Employee Tuition Costs	\$297	\$10,729	\$20,000	\$9,271	86.4%
504550 - Uniform Rental	\$1,526	\$2,000	\$1,619	(\$381)	-19.1%
504590 - Misc Employee Benefits	\$4,789	\$10,000	\$5,081	(\$4,919)	-49.2%
505200 - Workers Comp - Ins Premium	\$765,379	\$783,456	\$800,315	\$16,859	2.2%
505500 - Unemployment Compensation	\$126,287	\$150,000	\$133,978	(\$16,022)	-10.7%
505700 - Catamount Health Assessment	\$6,906	\$20,000	\$7,327	(\$12,673)	-63.4%
505900 - Aot Reimb P/R Chrg To Proj	\$1,312,102	(\$1,100,000)	(\$1,100,000)	\$0	0.0%
Total	\$13,345,770	\$11,212,829	\$11,992,495	\$779,666	7.0%

Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$500	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$4,150,431	\$298,000	\$1,080,690	\$782,690	262.6%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
507350 - Contr&3Rd Pty-Educ & Training	\$53,896	\$48,000	\$150,000	\$102,000	212.5%
507500 - Contr&3Rd Pty-Physical Health	\$17,625	\$0	\$0	\$0	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$733,980	\$423,378	\$1,729,000	\$1,305,622	308.4%
507600 - Other Contr and 3Rd Pty Serv	\$286,838	\$1,015,000	\$500,000	(\$515,000)	-50.7%
507615 - Interpreters	\$275	\$0	\$0	\$0	0.0%
Total	\$5,243,545	\$1,784,378	\$3,459,690	\$1,675,312	93.9%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$1,026,632	\$500,000	\$1,096,771	\$596,771	119.4%
522400 - Other Equipment	\$343,276	\$100,000	\$150,000	\$50,000	50.0%
522410 - Office Equipment	\$16,410	\$5,000	\$8,000	\$3,000	60.0%
522420 - Educational Equipment	\$0	\$100	\$0	(\$100)	-100.0%
522430 - Communications Equipment	\$217	\$1,000	\$2,000	\$1,000	100.0%
522440 - Safety Supplies & Equipment	\$403,264	\$80,000	\$120,000	\$40,000	50.0%
522445 - Security Systems	\$822	\$500	\$1,000	\$500	100.0%
522600 - Vehicles	\$33,822	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$75,521	\$5,000	\$15,000	\$10,000	200.0%
522750 - Other Assets	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$1,899,964	\$692,100	\$1,392,771	\$700,671	101.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$17,478	\$3,000	\$3,500	\$500	16.7%
516616 - Telecom - Frame Relay&Atm	\$0	\$8,500	\$4,000	(\$4,500)	-52.9%
516622 - Telecom-Fixed Wireless Data	\$0	\$1,000	\$1,000	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$200	\$500	\$500	\$0	0.0%
516625 - Telecom-Internetaccess-Dial-Up	\$0	\$1,000	\$1,000	\$0	0.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$11,647	\$13,000	\$13,000	\$0	0.0%
516630 - Telecom-Other Data Comm	\$1,055	\$0	\$1,500	\$1,500	0.0%
516650 - Telecom-Other Telecom Services	\$5,222	\$300	\$6,000	\$5,700	1,900.0%
516651 - Telecom-Data Telecom Services	\$1,260	\$8,000	\$5,000	(\$3,000)	-37.5%
516652 - Telecom-Telephone Services	\$126,982	\$200,000	\$150,000	(\$50,000)	-25.0%
516656 - Telecom-Paging Service	\$5,647	\$10,000	\$10,000	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$3,018	\$300	\$4,000	\$3,700	1,233.3%
516659 - Telecom-Wireless Phone Service	\$76,191	\$0	\$0	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$480,588	\$412,426	\$0	(\$412,426)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$302,804	\$302,804	\$351,141	\$48,337	16.0%
516672 - It Intsvccost- Dii - Telephone	\$75,214	\$70,000	\$0	(\$70,000)	-100.0%
516677 - It Inter Svc Cost Data Process	\$130,719	\$344,508	\$396,348	\$51,840	15.0%
516679 - It Inter Svc Cost App Dev&Main	\$83,444	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$566,584	\$566,584	0.0%
522200 - Hw - Other Info Tech	\$97,064	\$25,000	\$310,000	\$285,000	1,140.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$5,625	\$10,000	\$10,000	\$0	0.0%
522215 - Hw-Switches,Router,Other	\$9,877	\$10,000	\$10,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$165,255	\$50,000	\$80,000	\$30,000	60.0%
522217 - Hw - Printers,Copiers,Scanners	\$20,529	\$15,000	\$15,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$250	\$0	\$1,000	\$1,000	0.0%
522219 - Hardware-Telephone User Equip	\$226	\$0	\$500	\$500	0.0%
522220 - Software - Other	\$2,063	\$0	\$22,500	\$22,500	0.0%
522221 - Software - Office Technology	\$544	\$0	\$1,000	\$1,000	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
522222 - Sw-Database&Management Sys	\$18	\$0	\$0	\$0	0.0%
522224 - Sw-Website Dev Maint Hosting	\$0	\$500	\$0	(\$500)	-100.0%
522225 - Sw-Server&Local Area Network	\$546	\$22,000	\$5,000	(\$17,000)	-77.3%
522229 - Sw-Program&Application Develop	\$846	\$0	\$1,500	\$1,500	0.0%
522230 - Sw-Other Communications	\$2,032	\$0	\$1,500	\$1,500	0.0%
522250 - Hw-Wireless Lan	\$43,239	\$0	\$20,000	\$20,000	0.0%
522252 - Hw-Mobile&Portable 2 Way Radio	\$10,601	\$0	\$1,500	\$1,500	0.0%
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$0	\$1,000	\$1,000	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$15,502	\$30,000	\$20,000	(\$10,000)	-33.3%
522258 - Hw-Personal Mobile Devices	\$15,228	\$1,000	\$2,500	\$1,500	150.0%
522260 - Hw-Video Conferencing	\$1,413	\$0	\$0	\$0	0.0%
522261 - Hw-Other Communications	\$4,122	\$0	\$4,500	\$4,500	0.0%
Total	\$1,716,448	\$1,539,838	\$2,021,073	\$481,235	31.3%
Travel					
517300 - Freight & Express Mail	\$26,035	\$3,400	\$5,500	\$2,100	61.8%
517410 - Catering-Meals-Cost	\$0	\$186	\$0	(\$186)	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$174,270	\$173,549	\$200,000	\$26,451	15.2%
518020 - Travel-Inst-Meals-Emp	\$47,316	\$5,119	\$5,000	(\$119)	-2.3%
518030 - Travel-Inst-Lodging-Emp	\$318,167	\$10,516	\$10,000	(\$516)	-4.9%
518040 - Travel-Inst-Incidentals-Emp	\$34	\$0	\$500	\$500	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$146	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$500	\$500	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$3,950	\$6,600	\$6,500	(\$100)	-1.5%
518520 - Travel-Outst-Meals-Emp	\$1,484	\$1,008	\$2,000	\$992	98.4%
518530 - Travel-Outst-Lodging-Emp	\$75,816	\$7,024	\$7,500	\$476	6.8%
518540 - Travel-Outst-Incidentals-Emp	\$133	\$0	\$500	\$500	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$50	\$0	\$0	\$0	0.0%
Total	\$647,402	\$207,902	\$238,000	\$30,098	14.5%
Supplies					
520000 - Office Supplies	\$93,487	\$40,000	\$70,000	\$30,000	75.0%
520100 - Vehicle & Equip Supplies&Fuel	\$302,389	\$224,991	\$250,000	\$25,009	11.1%
520110 - Gasoline	\$76,888	\$25,000	\$125,000	\$100,000	400.0%
520120 - Diesel	\$129,824	\$100,000	\$150,000	\$50,000	50.0%
520130 - Bio-Diesel 2%	\$0	\$500	\$0	(\$500)	-100.0%
520200 - Building Maintenance Supplies	\$308,021	\$150,000	\$200,000	\$50,000	33.3%
520220 - Small Tools	\$556,592	\$326,087	\$500,000	\$173,913	53.3%
520230 - Electrical Supplies	\$109,125	\$100,000	\$110,000	\$10,000	10.0%
520500 - Other General Supplies	\$354,353	\$300,000	\$325,000	\$25,000	8.3%
520510 - It & Data Processing Supplies	\$9,953	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$43,776	\$75,000	\$45,000	(\$30,000)	-40.0%
520521 - Work Boots & Shoes	\$16,612	\$0	\$82,000	\$82,000	0.0%
520540 - Educational Supplies	\$53,221	\$4,000	\$40,000	\$36,000	900.0%
520550 - Electronic	\$0	\$500	\$0	(\$500)	-100.0%
520560 - Photo Supplies	\$14,277	\$4,100	\$10,000	\$5,900	143.9%
520580 - Agric, Hort, Wildlife	\$190,739	\$50,000	\$60,000	\$10,000	20.0%
520590 - Fire, Protection & Safety	\$30,833	\$24,000	\$35,000	\$11,000	45.8%
520600 - Recognition/Awards	\$404	\$0	\$0	\$0	0.0%
520700 - Food	\$215,844	\$30,000	\$30,000	\$0	0.0%
521000 - Natural Gas	\$51,844	\$50,000	\$60,000	\$10,000	20.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
521100 - Electricity	\$487,490	\$575,000	\$600,000	\$25,000	4.3%
521200 - Heating Fuel	\$0	\$10,000	\$0	(\$10,000)	-100.0%
521210 - Heating Oil #1	\$604	\$2,000	\$1,000	(\$1,000)	-50.0%
521220 - Heating Oil #2	\$245,716	\$200,000	\$300,000	\$100,000	50.0%
521230 - Heating Oil #6	\$423	\$0	\$0	\$0	0.0%
521314 - Wood - Chunks	\$4,200	\$0	\$6,000	\$6,000	0.0%
521320 - Propane Gas	\$99,775	\$90,000	\$115,000	\$25,000	27.8%
521510 - Subscriptions	\$2,174	\$1,000	\$2,500	\$1,500	150.0%
521512 - Subscriptions: Dol-Electronic	\$24,251	\$0	\$25,000	\$25,000	0.0%
521520 - Other Books & Periodicals	\$2,411	\$0	\$2,000	\$2,000	0.0%
521600 - Road Supplies and Materials	\$36,784,326	\$8,920,570	\$9,864,176	\$943,606	10.6%
521800 - Household, Facility&Lab Suppl	\$43,821	\$50,000	\$50,000	\$0	0.0%
521810 - Medical and Lab Supplies	\$6,786	\$10,000	\$10,000	\$0	0.0%
521820 - Paper Products	\$12,760	\$10,000	\$15,000	\$5,000	50.0%
Total	\$40,272,920	\$11,372,748	\$13,082,676	\$1,709,928	15.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23,364	\$29,031	\$65,487	\$36,456	125.6%
516010 - Insurance - General Liability	\$221,976	\$179,350	\$190,365	\$11,015	6.1%
516500 - Dues	\$12,054	\$8,000	\$7,000	(\$1,000)	-12.5%
516550 - Licenses	\$6,580	\$5,000	\$48,500	\$43,500	870.0%
516811 - Advertising-Tv	\$59,462	\$0	\$0	\$0	0.0%
516812 - Advertising-Radio	\$18,496	\$1,200	\$20,000	\$18,800	1,566.7%
516813 - Advertising-Print	\$5,326	\$4,000	\$20,000	\$16,000	400.0%
516814 - Advertising-Web	\$7,007	\$0	\$10,000	\$10,000	0.0%
516815 - Advertising-Other	\$3,962	\$0	\$25,000	\$25,000	0.0%
516820 - Advertising - Job Vacancies	\$1,193	\$500	\$1,500	\$1,000	200.0%
516855 - Client Meetings	\$0	\$5,000	\$0	(\$5,000)	-100.0%
516871 - Giveaways	\$0	\$80	\$0	(\$80)	-100.0%
517000 - Printing and Binding	\$6,504	\$5,000	\$6,500	\$1,500	30.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,952	\$600	\$2,000	\$1,400	233.3%
517020 - Photocopying	\$0	\$100	\$0	(\$100)	-100.0%
517050 - Process&Printg Films,Microfilm	\$66	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$12,555	\$15,000	\$20,000	\$5,000	33.3%
517110 - Training - Info Tech	\$3,493	\$2,500	\$4,000	\$1,500	60.0%
517200 - Postage	\$10,689	\$12,000	\$12,000	\$0	0.0%
519000 - Other Purchased Services	\$92,666	\$100,000	\$100,000	\$0	0.0%
519006 - Human Resources Services	\$235,901	\$246,698	\$314,968	\$68,270	27.7%
519040 - Moving State Agencies	\$1,455	\$805	\$2,000	\$1,195	148.4%
519500 - Aot Reim O/E Charge To Project	(\$15,347)	\$4,818	\$5,000	\$182	3.8%
Total	\$709,355	\$619,782	\$854,420	\$234,638	37.9%
Other Operating Expenses					
523620 - Single Audit Allocation	\$50,000	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$21,454	\$20,000	\$25,000	\$5,000	25.0%
523660 - Taxes	\$3,506	\$4,000	\$4,000	\$0	0.0%
524150 - Non-Contractual 3Rd Party Sett	(\$7,500)	\$0	\$0	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$1,881	\$0	\$2,000	\$2,000	0.0%
551060 - Late Interest Charge	\$395	\$0	\$0	\$0	0.0%
551065 - Penalties	\$500	\$0	\$0	\$0	0.0%
Total	\$70,236	\$24,000	\$31,000	\$7,000	29.2%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Rental Other					
514500 - Rental of Equipment & Vehicles	\$14,640,731	\$14,350,000	\$15,350,000	\$1,000,000	7.0%
514550 - Rental - Auto	\$585,703	\$310,000	\$400,000	\$90,000	29.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$43,484,031	\$3,287,151	\$15,044,137	\$11,756,986	357.7%
514650 - Rental - Office Equipment	\$13,220	\$5,000	\$15,000	\$10,000	200.0%
515000 - Rental - Other	\$274,001	\$100,000	\$125,000	\$25,000	25.0%
Total	\$58,997,686	\$18,052,151	\$30,934,137	\$12,881,986	71.4%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$62,336	\$66,000	\$134,766	\$68,766	104.2%
514010 - Rent Land&Bldgs-Non-Office	\$8,611	\$30,000	\$45,000	\$15,000	50.0%
515010 - Fee-For-Space Charge	\$145,020	\$86,980	\$96,567	\$9,587	11.0%
Total	\$215,967	\$182,980	\$276,333	\$93,353	51.0%
Property and Maintenance					
510000 - Water/Sewer	\$38,310	\$40,000	\$45,000	\$5,000	12.5%
510200 - Disposal	\$888	\$0	\$1,000	\$1,000	0.0%
510210 - Rubbish Removal	\$216,567	\$140,000	\$165,000	\$25,000	17.9%
510220 - Recycling	\$4,689	\$3,000	\$6,000	\$3,000	100.0%
510300 - Snow Removal	\$375	\$2,000	\$1,000	(\$1,000)	-50.0%
510400 - Custodial	\$22,120	\$30,000	\$30,000	\$0	0.0%
510500 - Other Property Mgmt Services	\$4,217	\$2,000	\$5,000	\$3,000	150.0%
510520 - Lawn Maintenance	\$2,050	\$3,000	\$3,000	\$0	0.0%
512000 - Repair & Maint - Buildings	\$586,704	\$900,000	\$900,000	\$0	0.0%
512010 - Plumbing & Heating Systems	\$21,392	\$23,000	\$23,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$23,362	\$30,000	\$30,000	\$0	0.0%
512400 - Rep&Maint-Grds & Constr Equip	\$114	\$1,800	\$1,800	\$0	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$9,716	\$225,000	\$225,000	\$0	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$27	\$2,000	\$2,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$743	\$4,200	\$4,326	\$126	3.0%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$200,000	\$0	(\$200,000)	-100.0%
513200 - Other Repair & Maint Serv	\$32,735	\$40,000	\$50,000	\$10,000	25.0%
522100 - Property-Land	\$167,476	\$21,000	\$25,000	\$4,000	19.0%
522150 - Property-Bldg&Impr-Non Infra	\$432,815	\$100,000	\$340,000	\$240,000	240.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$591,925	\$0	\$0	\$0	0.0%
Total	\$2,156,225	\$1,767,000	\$1,857,126	\$90,126	5.1%
Grants Rollup					
550000 - Grants To Municipalities	\$9,137,293	\$0	\$0	\$0	0.0%
550220 - Grants	\$67,860	\$50,000	\$75,000	\$25,000	50.0%
Total	\$9,205,153	\$50,000	\$75,000	\$25,000	50.0%
Grand Total	\$158,293,366	\$69,401,991	\$90,506,670	\$21,104,679	30.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$64,422,159	\$68,615,000	\$79,961,670	\$11,346,670	16.5%
20135 - Transportation FHWA Fund	\$93,845,940	\$686,991	\$10,445,000	\$9,758,009	1,420.4%
21500 - Inter-Unit Transfers Fund	\$25,266	\$100,000	\$100,000	\$0	0.0%
Total	\$158,293,366	\$69,401,991	\$90,506,670	\$21,104,679	30.4%



Transportation - policy and planning

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$2,022,463	\$1,986,088	\$2,127,885
Fringe Benefits	\$599,840	\$883,959	\$942,298
Contracted and 3rd Party Service	\$298,106	\$953,700	\$1,108,930
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$116,840	\$283,530	\$338,000
IT/Telecom Services and Equipment	\$183,208	\$397,118	\$544,455
Travel	\$122,903	\$160,800	\$178,400
Supplies	\$25,681	\$28,600	\$56,800
Other Purchased Services	\$91,889	\$131,296	\$162,134
Other Operating Expenses	\$66	\$900	\$1,100
Rental Other	\$104,925	\$112,500	\$153,000
Rental Property	\$140,931	\$139,744	\$129,839
Property and Maintenance	\$28,615	\$35,000	\$46,500
Grants Rollup	\$5,097,441	\$4,985,709	\$4,969,497
Total	\$8,832,906	\$10,098,944	\$10,758,838
Fund Type			
Federal Funds	\$6,658,090	\$7,773,303	\$8,387,344
IDT Funds	\$262,798	\$447,197	\$313,547
Transportation Fund	\$1,912,018	\$1,878,444	\$2,057,947
Total	\$8,832,906	\$10,098,944	\$10,758,838

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860028	127400 - AOT Technician II	1.0	1.0	44,117	15,118	3,375	62,610
860035	064500 - AOT Policy Analyst	1.0	1.0	67,184	30,884	5,139	103,207
860092	127201 - AOT Planning Coordinator III	1.0	1.0	69,680	19,602	5,330	94,612
860249	127500 - AOT Technician III	1.0	1.0	42,016	14,750	3,214	59,980
860266	128200 - Civil Engineer IV	0.9	1.0	58,269	10,903	4,458	73,630
860566	127200 - AOT Planning Coordinator II	1.0	1.0	65,562	25,577	5,016	96,155
860578	148300 - AOT Improvement Program Coordi	1.0	1.0	69,680	31,322	5,330	106,332
860637	127800 - AOT Technician VI	1.0	1.0	61,547	24,873	4,708	91,128
860639	067200 - AOT Mapping & GIS Spec II	1.0	1.0	47,258	15,669	3,615	66,542
860645	127700 - AOT Technician V	1.0	1.0	54,933	28,735	4,203	87,871
860650	062700 - AOT Planning Coordinator I	1.0	1.0	60,070	29,636	4,595	94,301
860704	127600 - AOT Technician IV	1.0	1.0	50,419	27,944	3,857	82,220
860705	127600 - AOT Technician IV	1.0	1.0	48,838	9,248	3,736	61,822
860736	127700 - AOT Technician V	1.0	1.0	63,232	19,776	4,837	87,845
860808	127400 - AOT Technician II	1.0	1.0	41,454	26,371	3,171	70,996
860933	147200 - AOT Manager I	1.0	1.0	67,746	19,419	5,182	92,347
860963	005300 - Executive Office Manager	1.0	1.0	50,419	22,921	3,857	77,197
860987	127600 - AOT Technician IV	1.0	1.0	47,258	15,669	3,615	66,542
861017	127600 - AOT Technician IV	0.9	1.0	52,532	17,899	4,019	74,450
861054	127400 - AOT Technician II	1.0	1.0	34,154	13,371	2,613	50,138
861092	127200 - AOT Planning Coordinator II	1.0	1.0	71,282	13,185	5,453	89,920
861116	127600 - AOT Technician IV	1.0	1.0	40,144	19,470	3,071	62,685
861333	062700 - AOT Planning Coordinator I	1.0	1.0	47,653	20,786	3,645	72,084
861334	477700 - AOT Operations Asst Director	1.0	1.0	89,939	35,085	6,880	131,904
861343	062800 - AOT Policy & Planning Manager	1.0	1.0	74,235	20,573	5,679	100,487
861406	128100 - Civil Engineer III	1.0	1.0	63,232	18,471	4,837	86,540
861455	149200 - AOT Environmental Policy Mgr	1.0	1.0	74,235	32,121	5,679	112,035
861470	127600 - AOT Technician IV	1.0	1.0	56,410	26,582	4,315	87,307
861663	089090 - Financial Manager II	1.0	1.0	63,419	30,371	4,852	98,642



Agency of Transportation

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861690	147300 - AOT Manager II	1.0	1.0	67,538	31,103	5,166	103,807
861696	058800 - AOT GIS Database Administrator	1.0	1.0	67,746	30,982	5,182	103,910
861795	122200 - Public Outreach Manager	1.0	1.0	65,062	30,663	4,977	100,702
861827	122210 - AOT Outreach Coordinator	1.0	1.0	40,144	14,422	3,071	57,637
867012	12330E - Transp Plning Dir	1.0	1.0	91,957	28,904	7,034	127,895
Total		33.8	34.0	2,009,364	772,405	153,711	2,935,480

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,755,998	\$1,786,393	\$1,917,407	\$131,014	7.3%
500010 - Exempt	\$87,006	\$87,006	\$91,957	\$4,951	5.7%
500040 - Temporary Employees	\$161,605	\$174,145	\$185,000	\$10,855	6.2%
500060 - Overtime	\$17,853	\$10,000	\$12,000	\$2,000	20.0%
508000 - Vacancy Turnover Savings	\$0	(\$71,456)	(\$78,479)	(\$7,023)	9.8%
Total	\$2,022,463	\$1,986,088	\$2,127,885	\$141,797	7.1%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
501000 - FICA - Classified Employees	\$129,459	\$0	\$146,677	\$146,677	0.0%
501010 - FICA - Exempt	\$6,355	\$0	\$7,034	\$7,034	0.0%
501040 - FICA - Temporaries	\$12,571	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$110,178	\$0	(\$110,178)	-100.0%
501299 - Medicare	\$0	\$25,768	\$0	(\$25,768)	-100.0%
501500 - Health Ins - Classified Empl	\$335,068	\$0	\$383,684	\$383,684	0.0%
501510 - Health Ins - Exempt	\$16,602	\$0	\$18,418	\$18,418	0.0%
501599 - Health Insurance	\$0	\$398,701	\$0	(\$398,701)	-100.0%
502000 - Retirement - Classified Empl	\$285,193	\$0	\$328,070	\$328,070	0.0%
502010 - Retirement - Exempt	\$8,701	\$0	\$9,196	\$9,196	0.0%
502099 - Retirement	\$0	\$320,538	\$0	(\$320,538)	-100.0%
502500 - Dental - Classified Employees	\$22,066	\$0	\$21,450	\$21,450	0.0%
502510 - Dental - Exempt	\$850	\$0	\$650	\$650	0.0%
502599 - Dental	\$0	\$24,214	\$0	(\$24,214)	-100.0%
503000 - Life Ins - Classified Empl	\$6,893	\$0	\$8,248	\$8,248	0.0%
503010 - Life Ins - Exempt	\$375	\$0	\$395	\$395	0.0%
503099 - Life Insurance	\$0	\$7,708	\$0	(\$7,708)	-100.0%
503500 - LTD - Classified Employees	\$228	\$0	\$993	\$993	0.0%
503510 - LTD - Exempt	\$0	\$0	\$213	\$213	0.0%
503599 - Long Term Disability	\$0	\$857	\$0	(\$857)	-100.0%
504000 - EAP - Classified Empl	\$964	\$0	\$1,056	\$1,056	0.0%
504010 - EAP - Exempt	\$30	\$0	\$32	\$32	0.0%
504099 - Employee Assistance Program	\$0	\$1,054	\$0	(\$1,054)	-100.0%
505200 - Workers Comp - Ins Premium	\$48,789	\$49,941	\$52,836	\$2,895	5.8%
505500 - Unemployment Compensation	\$7,376	\$3,000	\$3,000	\$0	0.0%
505700 - Catamount Health Assessment	\$228	\$2,000	\$1,000	(\$1,000)	-50.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$281,908)	(\$60,000)	(\$40,654)	\$19,346	-32.2%
Total	\$599,840	\$883,959	\$942,298	\$58,339	6.6%

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$97,038	\$45,000	\$0	(\$45,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$500	\$0	(\$500)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$64,356	\$208,000	\$93,000	(\$115,000)	-55.3%
507600 - Other Contr and 3Rd Pty Serv	\$136,713	\$700,000	\$1,015,930	\$315,930	45.1%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
507615 - Interpreters	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$298,106	\$953,700	\$1,108,930	\$155,230	16.3%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522300 - Maintenance Equipment	\$5,806	\$0	\$15,000	\$15,000	0.0%
522400 - Other Equipment	\$107,665	\$280,000	\$320,000	\$40,000	14.3%
522410 - Office Equipment	\$0	\$3,030	\$0	(\$3,030)	-100.0%
522440 - Safety Supplies & Equipment	\$130	\$0	\$500	\$500	0.0%
522700 - Furniture & Fixtures	\$3,238	\$500	\$2,500	\$2,000	400.0%
Total	\$116,840	\$283,530	\$338,000	\$54,470	19.2%
IT/Telecom Services and Equipment					
516600 - Communications	\$246	\$0	\$1,000	\$1,000	0.0%
516623 - Telecom-Mobile Wireless Data	\$0	\$1,500	\$2,500	\$1,000	66.7%
516652 - Telecom-Telephone Services	\$4,477	\$6,000	\$8,000	\$2,000	33.3%
516653 - Telecom-Video Conf Services	\$480	\$1,400	\$2,000	\$600	42.9%
516656 - Telecom-Paging Service	\$0	\$500	\$0	(\$500)	-100.0%
516657 - Telecom-Toll Free Phone Serv	\$122	\$200	\$200	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$1,270	\$800	\$2,500	\$1,700	212.5%
516659 - Telecom-Wireless Phone Service	\$10,529	\$8,000	\$16,000	\$8,000	100.0%
516670 - It Intersvccost- Dii Other	\$30,635	\$26,290	\$0	(\$26,290)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$19,302	\$20,267	\$23,182	\$2,915	14.4%
516672 - It Intsvccost- Dii - Telephone	\$16,750	\$28,000	\$28,000	\$0	0.0%
516677 - It Inter Svc Cost Data Process	\$8,613	\$24,661	\$26,167	\$1,506	6.1%
516679 - It Inter Svc Cost App Dev&Main	\$5,499	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$37,406	\$37,406	0.0%
522200 - Hw - Other Info Tech	\$17,950	\$6,000	\$25,000	\$19,000	316.7%
522212 - Hardware - Ups	\$0	\$500	\$1,000	\$500	100.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$15,612	\$100,000	\$80,000	(\$20,000)	-20.0%
522215 - Hw-Switches,Router,Other	\$18,700	\$0	\$25,000	\$25,000	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$10,648	\$18,000	\$20,000	\$2,000	11.1%
522217 - Hw - Printers,Copiers,Scanners	\$382	\$9,000	\$6,000	(\$3,000)	-33.3%
522220 - Software - Other	\$8,516	\$30,000	\$82,000	\$52,000	173.3%
522221 - Software - Office Technology	\$898	\$5,000	\$10,000	\$5,000	100.0%
522222 - Sw-Database&Management Sys	\$0	\$50,000	\$75,000	\$25,000	50.0%
522223 - Software-Gis	\$9,405	\$7,000	\$20,000	\$13,000	185.7%
522224 - Sw-Website Dev Maint Hosting	\$0	\$5,000	\$10,000	\$5,000	100.0%
522225 - Sw-Server&Local Area Network	\$1,876	\$37,000	\$30,000	(\$7,000)	-18.9%
522227 - Sw-Firewall Filter & Security	\$1,298	\$1,500	\$3,000	\$1,500	100.0%
522229 - Sw-Program&Application Develop	\$0	\$10,000	\$10,000	\$0	0.0%
522253 - Hware-Pnt-To-Pnt&-To-Multipnt	\$0	\$500	\$500	\$0	0.0%
Total	\$183,208	\$397,118	\$544,455	\$147,337	37.1%
Travel					
517300 - Freight & Express Mail	\$59	\$500	\$600	\$100	20.0%
517400 - Instate Conf, Meetings, Etc	\$4,305	\$2,000	\$5,000	\$3,000	150.0%
517410 - Catering-Meals-Cost	\$341	\$0	\$0	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$63,990	\$85,000	\$85,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$54	\$500	\$200	(\$300)	-60.0%
518020 - Travel-Inst-Meals-Emp	\$13,119	\$17,000	\$22,000	\$5,000	29.4%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
518030 - Travel-Inst-Lodging-Emp	\$19,696	\$22,000	\$26,000	\$4,000	18.2%
518040 - Travel-Inst-Incidentals-Emp	\$491	\$800	\$800	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$812	\$1,500	\$1,600	\$100	6.7%
518510 - Travel-Outst-Other Trans-Emp	\$6,772	\$12,000	\$14,000	\$2,000	16.7%
518520 - Travel-Outst-Meals-Emp	\$1,808	\$3,000	\$3,200	\$200	6.7%
518530 - Travel-Outst-Lodging-Emp	\$11,031	\$15,000	\$18,000	\$3,000	20.0%
518540 - Travel-Outst-Incidentals-Emp	\$426	\$1,500	\$2,000	\$500	33.3%
Total	\$122,903	\$160,800	\$178,400	\$17,600	10.9%
Supplies					
520000 - Office Supplies	\$5,333	\$5,500	\$7,000	\$1,500	27.3%
520100 - Vehicle & Equip Supplies&Fuel	\$386	\$300	\$1,000	\$700	233.3%
520110 - Gasoline	\$282	\$400	\$800	\$400	100.0%
520200 - Building Maintenance Supplies	\$246	\$0	\$1,000	\$1,000	0.0%
520220 - Small Tools	\$3,332	\$2,000	\$7,000	\$5,000	250.0%
520230 - Electrical Supplies	\$3,263	\$200	\$7,000	\$6,800	3,400.0%
520500 - Other General Supplies	\$1,443	\$3,000	\$7,000	\$4,000	133.3%
520510 - It & Data Processing Supplies	\$4,474	\$4,000	\$6,000	\$2,000	50.0%
520520 - Cloth & Clothing	\$203	\$800	\$2,000	\$1,200	150.0%
520521 - Work Boots & Shoes	\$685	\$600	\$2,000	\$1,400	233.3%
520560 - Photo Supplies	\$0	\$500	\$1,000	\$500	100.0%
520590 - Fire, Protection & Safety	\$0	\$500	\$2,000	\$1,500	300.0%
520700 - Food	\$298	\$200	\$400	\$200	100.0%
521100 - Electricity	\$4,258	\$6,500	\$8,000	\$1,500	23.1%
521510 - Subscriptions	\$1,206	\$2,500	\$2,500	\$0	0.0%
521520 - Other Books & Periodicals	\$260	\$1,500	\$2,000	\$500	33.3%
521800 - Household, Facility&Lab Suppl	\$11	\$100	\$100	\$0	0.0%
Total	\$25,681	\$28,600	\$56,800	\$28,200	98.6%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,499	\$1,851	\$4,323	\$2,472	133.5%
516010 - Insurance - General Liability	\$14,150	\$11,433	\$12,568	\$1,135	9.9%
516500 - Dues	\$37,601	\$60,000	\$60,000	\$0	0.0%
516550 - Licenses	\$380	\$700	\$2,000	\$1,300	185.7%
516813 - Advertising-Print	\$6,371	\$12,000	\$15,000	\$3,000	25.0%
516815 - Advertising-Other	\$420	\$0	\$2,000	\$2,000	0.0%
516820 - Advertising - Job Vacancies	\$0	\$1,500	\$0	(\$1,500)	-100.0%
516870 - Trade Shows & Events	\$2,500	\$0	\$6,000	\$6,000	0.0%
517000 - Printing and Binding	\$6,580	\$10,000	\$12,000	\$2,000	20.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$1,000	\$10,000	\$9,000	900.0%
517100 - Registration For Meetings&Conf	\$11,968	\$12,000	\$17,000	\$5,000	41.7%
517200 - Postage	\$24	\$300	\$400	\$100	33.3%
519000 - Other Purchased Services	\$75	\$4,000	\$6,000	\$2,000	50.0%
519006 - Human Resources Services	\$15,038	\$16,512	\$20,794	\$4,282	25.9%
519040 - Moving State Agencies	\$111	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$4,829)	\$0	(\$5,951)	(\$5,951)	0.0%
Total	\$91,889	\$131,296	\$162,134	\$30,838	23.5%
Other Operating Expenses					
523640 - Registration & Identification	\$60	\$100	\$100	\$0	0.0%
525360 - Cost of Outside Printing & Dup	\$0	\$800	\$1,000	\$200	25.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
551060 - Late Interest Charge	\$6	\$0	\$0	\$0	0.0%
Total	\$66	\$900	\$1,100	\$200	22.2%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$88,912	\$95,000	\$120,000	\$25,000	26.3%
514550 - Rental - Auto	\$11,096	\$7,000	\$18,000	\$11,000	157.1%
514650 - Rental - Office Equipment	\$4,849	\$4,500	\$7,000	\$2,500	55.6%
515000 - Rental - Other	\$67	\$6,000	\$8,000	\$2,000	33.3%
Total	\$104,925	\$112,500	\$153,000	\$40,500	36.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$140,256	\$135,744	\$123,839	(\$11,905)	-8.8%
514010 - Rent Land&Bldgs-Non-Office	\$675	\$4,000	\$6,000	\$2,000	50.0%
Total	\$140,931	\$139,744	\$129,839	(\$9,905)	-7.1%
Property and Maintenance					
510210 - Rubbish Removal	\$400	\$0	\$500	\$500	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$22,118	\$28,500	\$33,000	\$4,500	15.8%
513010 - Repair & Maint - Office Tech	\$0	\$6,500	\$3,000	(\$3,500)	-53.8%
513200 - Other Repair & Maint Serv	\$6,096	\$0	\$10,000	\$10,000	0.0%
Total	\$28,615	\$35,000	\$46,500	\$11,500	32.9%
Grants Rollup					
550000 - Grants To Municipalities	\$120,117	\$100,000	\$0	(\$100,000)	-100.0%
550200 - Gr, Awards, Scholarships&Loans	\$45,348	\$200,000	\$169,950	(\$30,050)	-15.0%
550220 - Grants	\$269,378	\$273,000	\$197,978	(\$75,022)	-27.5%
550500 - Other Grants	\$4,662,599	\$4,412,709	\$4,601,569	\$188,860	4.3%
Total	\$5,097,441	\$4,985,709	\$4,969,497	(\$16,212)	-0.3%
Grand Total	\$8,832,906	\$10,098,944	\$10,758,838	\$659,894	6.5%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$1,912,018	\$1,878,444	\$2,057,947	\$179,503	9.6%
20135 - Transportation FHWA Fund	\$6,379,167	\$7,260,109	\$8,237,344	\$977,235	13.5%
20145 - Transportation FTA Fund	\$278,923	\$397,877	\$0	(\$397,877)	-100.0%
20155 - Transportation-FRA Fund	\$0	\$115,317	\$150,000	\$34,683	30.1%
20170 - Transportation-NHTSA Fund	\$262,798	\$447,197	\$313,547	(\$133,650)	-29.9%
Total	\$8,832,906	\$10,098,944	\$10,758,838	\$659,894	6.5%



Transportation - rail

Key Budget Issues FY 2014

The Vermont Agency of Transportation Rail Program is the steward of the State's rail network, ensuring the safe efficient movement of goods and passengers, and the management of associated rail assets throughout the state. Vermont is unique in that about two thirds of the active rail lines are state-owned, whereas most rail lines in the United States are privately owned. VTrans primary focus is on the preservation and improvement of Vermont's rail infrastructure, both publicly owned and private, and encouraging increased use of rail for moving freight efficiently.

Vermont's rail infrastructure, especially bridges, must eventually meet the national standard of handling 286,000 pound rail cars in order for railroads and shippers in Vermont to compete and be compatible with the National network. Achieving this standard will be essential to the support of future economic growth and will also provide the means for decreased truck traffic on Vermont highways.

In addition to bringing the rail infrastructure to the 286,000 standard, Vermont must continue to work to improve rail clearances to accommodate both high and wide loads such as double stack containers and tri level autoracks. In order for these investments in Vermont's rail infrastructure to be fully utilized, the rail lines in neighboring states must also increase their capacity to the 286,000 standard.

The Federal Railroad Administration (FRA) recently completed their regulatory scheme for a National Bridge Management Program. Vermont, as a rail owner, is required to inventory, inspect and program repairs to the 159 state owned bridges on the state system. It is anticipated that this new annual inspection requirement will generate many new bridge projects in the coming years adding budgetary pressures to the rail program. The goal for the rail program is to bring all state owned bridges to the 286,000 standard.

VTrans will continue to utilize the SAFTEA-LU Western Corridor designated funds for rail and bridge improvements along the corridor that will result in increasing freight train speeds and establishing passenger rail service from Rutland to Burlington. In construction season 2013 we will be utilizing some of the Western Corridor funds to replace approximately six miles of stick rail with continuously welded rail and upgrade the crossing signals in that section. VTrans is utilizing FRA funds to upgrade portions of the Vermont Railway between Bennington and Burlington to provide an improved infrastructure for increased freight usage and future passenger usage.

ARRA funding brought with it the High Speed Intercity Passenger Rail (HSIPR) grant for improvements to the New England Central Rail (NECR) line to allow for improved service with the Vermonter. Vermont received a \$50 million federal grant and was used as part of a \$70 million project which was completed in 2012. Vermont has received an additional \$10 million federal grant for the next phase which will be used to complete the track improvements from St. Albans to the Canadian border which will finish the track and signal upgrades needed on the NECR line from border to border in Vermont. These projects between the State and a private rail corporation have been successful because of the positive working relationship that was established between NECR and VTrans staff. The next phase of this project will begin in 2013.

The federal Passenger Rail Investment and Improvement Act of 2008 (PRIIA) calls for numerous changes in roles and responsibilities for funding passenger rail transportation. Under the provisions of PRIIA Section 209, all intercity Amtrak corridor services less than 750 miles must become state-supported routes and states must pay the proportional costs associated with their respective corridor route. Starting October 1, 2013, the costs for both the Vermonter and the Ethan Allen services will see a significant increase in the operating subsidy. The State of Vermont has entered into an MOU with the States of Massachusetts and Connecticut to share the operating expenses and revenues on the Vermonter service. Vermont still needs to negotiate an agreement with New York on sharing revenues and expenses on the Ethan Allen.

VTrans continues to make infrastructure improvements to the Washington County Railroad's Connecticut River line between White River Junction and Newport. VTrans has invested in over 24,000 ties in FY13 to improve the safety and



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reliability of this line. These improvements allow freight trains to move more efficiently and safely, and allow for the introduction of passenger excursion trains along various portions of the line.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$863,278	\$840,613	\$970,058
Fringe Benefits	\$730,395	\$909,422	\$935,369
Contracted and 3rd Party Service	\$1,787,431	\$1,944,362	\$2,976,700
PerDiem and Other Personal Services	\$150	\$1,500	\$1,000
Equipment	\$755	\$500	\$8,500
IT/Telecom Services and Equipment	\$60,004	\$54,985	\$62,311
Travel	\$21,415	\$20,900	\$16,700
Supplies	\$1,047,403	\$139,850	\$111,700
Other Purchased Services	\$3,763,521	\$4,204,123	\$7,739,443
Other Operating Expenses	\$68	\$1,000	\$500
Rental Other	\$5,160,366	\$341,000	\$425,000
Rental Property	\$176,671	\$150,654	\$146,919
Property and Maintenance	\$32,957,314	\$18,735,079	\$20,535,637
Grants Rollup	\$0	\$0	\$1,600,000
Total	\$46,568,770	\$27,343,988	\$35,529,837
Fund Type			
Local Match Debt Service Funds	\$115,450	\$0	\$0
Transportation Infrastructure Bond Fund	\$2,622,791	\$1,509,000	\$2,970,667
Federal Funds	\$3,299,471	\$10,024,977	\$19,526,220
Transportation Fund	\$12,422,011	\$9,508,058	\$13,032,950
ARRA Funds	\$28,109,048	\$6,301,953	\$0
Total	\$46,568,770	\$27,343,988	\$35,529,837

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860017	127800 - AOT Technician VI	1.0	1.0	66,976	25,825	5,124	97,925
860143	122601 - Property Management Spec AOT	1.0	1.0	54,850	18,306	4,196	77,352
860550	127800 - AOT Technician VI	1.0	1.0	46,654	24,871	3,569	75,094
860723	089090 - Financial Manager II	1.0	1.0	69,680	31,322	5,330	106,332
860751	128500 - Civil Engineer VII	1.0	1.0	80,350	36,783	6,147	123,280
860773	128300 - Civil Engineer V	1.0	1.0	69,139	19,507	5,290	93,936
860923	060600 - Right of Way Agent III	1.0	1.0	40,144	14,422	3,071	57,637
861012	127600 - AOT Technician IV	1.0	1.0	48,838	15,946	3,736	68,520
861188	060500 - Right of Way Agent II	1.0	1.0	42,411	21,516	3,244	67,171
861267	127700 - AOT Technician V	1.0	1.0	50,066	25,468	3,830	79,364
861354	228000 - Civil Engineer VIII	1.0	1.0	76,294	32,482	5,836	114,612
861830	147200 - AOT Manager I	1.0	1.0	53,643	21,837	4,104	79,584
861835	128300 - Civil Engineer V	1.0	1.0	47,653	22,435	3,645	73,733
861883	228000 - Civil Engineer VIII	1.0	1.0	57,054	22,435	4,364	83,853
861884	128300 - Civil Engineer V	0.9	1.0	60,070	29,636	4,595	94,301
861885	464000 - GIS Project Supervisor	1.0	1.0	45,448	22,153	3,477	71,078
861887	149100 - Rail Program Director	1.0	1.0	78,811	36,696	6,029	121,536
Total		16.9	17.0	988,081	421,640	75,587	1,485,308



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$727,955	\$775,113	\$988,081	\$212,968	27.5%
500010 - Exempt	\$49,042	\$75,005	\$0	(\$75,005)	-100.0%
500040 - Temporary Employees	\$39,699	\$20,000	\$20,000	\$0	0.0%
500060 - Overtime	\$46,582	\$1,500	\$1,500	\$0	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$31,005)	(\$39,523)	(\$8,518)	27.5%
Total	\$863,278	\$840,613	\$970,058	\$129,445	15.4%
Fringe Benefits					
501000 - FICA - Classified Employees	\$55,166	\$0	\$75,587	\$75,587	0.0%
501010 - FICA - Exempt	\$3,571	\$0	\$0	\$0	0.0%
501040 - FICA - Temporaries	\$3,904	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$52,280	\$0	(\$52,280)	-100.0%
501299 - Medicare	\$0	\$12,226	\$0	(\$12,226)	-100.0%
501500 - Health Ins - Classified Empl	\$169,090	\$0	\$236,447	\$236,447	0.0%
501510 - Health Ins - Exempt	\$10,518	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$208,944	\$0	(\$208,944)	-100.0%
502000 - Retirement - Classified Empl	\$122,888	\$0	\$169,062	\$169,062	0.0%
502010 - Retirement - Exempt	\$7,889	\$0	\$0	\$0	0.0%
502099 - Retirement	\$0	\$153,209	\$0	(\$153,209)	-100.0%
502500 - Dental - Classified Employees	\$9,330	\$0	\$11,050	\$11,050	0.0%
502510 - Dental - Exempt	\$714	\$0	\$0	\$0	0.0%
502599 - Dental	\$0	\$10,093	\$0	(\$10,093)	-100.0%
503000 - Life Ins - Classified Empl	\$2,854	\$0	\$4,249	\$4,249	0.0%
503010 - Life Ins - Exempt	\$212	\$0	\$0	\$0	0.0%
503099 - Life Insurance	\$0	\$3,056	\$0	(\$3,056)	-100.0%
503500 - LTD - Classified Employees	\$74	\$0	\$288	\$288	0.0%
503510 - LTD - Exempt	\$63	\$0	\$0	\$0	0.0%
503599 - Long Term Disability	\$0	\$390	\$0	(\$390)	-100.0%
504000 - EAP - Classified Empl	\$410	\$0	\$544	\$544	0.0%
504010 - EAP - Exempt	\$19	\$0	\$0	\$0	0.0%
504099 - Employee Assistance Program	\$0	\$496	\$0	(\$496)	-100.0%
504530 - Employee Tuition Costs	\$2,935	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$18,296	\$18,728	\$26,418	\$7,690	41.1%
505700 - Catamount Health Assessment	\$58	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$322,405	\$450,000	\$411,724	(\$38,276)	-8.5%
Total	\$730,395	\$909,422	\$935,369	\$25,947	2.9%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$10,000	\$0	(\$10,000)	-100.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,217,748	\$1,587,362	\$1,069,700	(\$517,662)	-32.6%
507563 - Advertising/Marketing-Other	\$41,150	\$50,000	\$37,000	(\$13,000)	-26.0%
507600 - Other Contr and 3Rd Pty Serv	\$528,533	\$297,000	\$1,870,000	\$1,573,000	529.6%
Total	\$1,787,431	\$1,944,362	\$2,976,700	\$1,032,338	53.1%
PerDiem and Other Personal Services					
506000 - Per Diem	\$150	\$1,500	\$1,000	(\$500)	-33.3%
Total	\$150	\$1,500	\$1,000	(\$500)	-33.3%
Equipment					
522300 - Maintenance Equipment	\$366	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$63	\$0	\$6,000	\$6,000	0.0%



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
522700 - Furniture & Fixtures	\$326	\$500	\$2,500	\$2,000	400.0%
Total	\$755	\$500	\$8,500	\$8,000	1,600.0%
IT/Telecom Services and Equipment					
516600 - Communications	\$205	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$0	\$1,200	\$0	(\$1,200)	-100.0%
516652 - Telecom-Telephone Services	\$7,713	\$0	\$5,800	\$5,800	0.0%
516655 - Telecom-Long Distance Service	\$0	\$5,700	\$0	(\$5,700)	-100.0%
516658 - Telecom-Conf Calling Services	\$18	\$100	\$100	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$8,086	\$15,000	\$5,000	(\$10,000)	-66.7%
516670 - It Intersvcost- Dii Other	\$11,488	\$9,859	\$18,703	\$8,844	89.7%
516671 - It Intsvccost-Vision/Isdassess	\$7,238	\$7,600	\$10,625	\$3,025	39.8%
516672 - It Intsvccost- Dii - Telephone	\$3,334	\$278	\$3,500	\$3,222	1,159.0%
516677 - It Inter Svc Cost Data Process	\$2,604	\$9,248	\$13,083	\$3,835	41.5%
516679 - It Inter Svc Cost App Dev&Main	\$1,662	\$0	\$0	\$0	0.0%
522200 - Hw - Other Info Tech	\$601	\$500	\$0	(\$500)	-100.0%
522216 - Hardware - Desktop & Laptop Pc	\$6,979	\$4,000	\$4,000	\$0	0.0%
522220 - Software - Other	\$0	\$500	\$500	\$0	0.0%
522221 - Software - Office Technology	\$267	\$1,000	\$1,000	\$0	0.0%
522223 - Software-Gis	\$9,405	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$200	\$0	\$0	\$0	0.0%
522260 - Hw-Video Conferencing	\$203	\$0	\$0	\$0	0.0%
Total	\$60,004	\$54,985	\$62,311	\$7,326	13.3%
Travel					
517300 - Freight & Express Mail	\$5	\$1,000	\$100	(\$900)	-90.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$6,736	\$5,000	\$5,000	\$0	0.0%
518010 - Travel-Inst-Other Transp-Emp	\$57	\$500	\$500	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$3,350	\$500	\$1,000	\$500	100.0%
518030 - Travel-Inst-Lodging-Emp	\$4,445	\$600	\$1,000	\$400	66.7%
518040 - Travel-Inst-Incidentals-Emp	\$208	\$5,000	\$2,000	(\$3,000)	-60.0%
518300 - Travel-Inst-Auto Mileage-Nonemp	\$799	\$1,500	\$1,500	\$0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$803	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$35	\$200	\$200	\$0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	\$240	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$0	\$100	\$100	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$2,452	\$1,500	\$1,500	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$457	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,609	\$3,000	\$2,500	(\$500)	-16.7%
518540 - Travel-Outst-Incidentals-Emp	\$220	\$300	\$300	\$0	0.0%
518720 - Travel-Outst-Meals-Nonemp	\$0	\$200	\$0	(\$200)	-100.0%
518730 - Travel-Outst-Lodging-Nonemp	\$0	\$500	\$0	(\$500)	-100.0%
Total	\$21,415	\$20,900	\$16,700	(\$4,200)	-20.1%
Supplies					
520000 - Office Supplies	\$434	\$6,000	\$1,000	(\$5,000)	-83.3%
520110 - Gasoline	\$548	\$4,000	\$0	(\$4,000)	-100.0%
520200 - Building Maintenance Supplies	\$1,394	\$10,000	\$9,000	(\$1,000)	-10.0%
520220 - Small Tools	\$1,666	\$150	\$3,000	\$2,850	1,900.0%
520230 - Electrical Supplies	\$8	\$0	\$3,000	\$3,000	0.0%
520500 - Other General Supplies	\$122	\$1,000	\$5,200	\$4,200	420.0%
520510 - It & Data Processing Supplies	\$245	\$0	\$200	\$200	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520520 - Cloth & Clothing	\$580	\$300	\$200	(\$100)	-33.3%
520521 - Work Boots & Shoes	\$70	\$400	\$200	(\$200)	-50.0%
520540 - Educational Supplies	\$1,402	\$6,000	\$200	(\$5,800)	-96.7%
520600 - Recognition/Awards	\$44	\$0	\$0	\$0	0.0%
521100 - Electricity	\$61,789	\$60,000	\$77,200	\$17,200	28.7%
521510 - Subscriptions	\$0	\$1,000	\$500	(\$500)	-50.0%
521512 - Subscriptions: DoI-Electronic	\$0	\$1,000	\$500	(\$500)	-50.0%
521520 - Other Books & Periodicals	\$553	\$0	\$500	\$500	0.0%
521600 - Road Supplies and Materials	\$977,926	\$50,000	\$11,000	(\$39,000)	-78.0%
521800 - Household, Facility&Lab Suppl	\$26	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$595	\$0	\$0	\$0	0.0%
Total	\$1,047,403	\$139,850	\$111,700	(\$28,150)	-20.1%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$73,797	\$146,944	\$82,162	(\$64,782)	-44.1%
516010 - Insurance - General Liability	\$5,306	\$4,287	\$6,284	\$1,997	46.6%
516500 - Dues	\$0	\$4,500	\$0	(\$4,500)	-100.0%
516811 - Advertising-Tv	\$0	\$5,500	\$2,000	(\$3,500)	-63.6%
516812 - Advertising-Radio	\$720	\$3,000	\$10,000	\$7,000	233.3%
516813 - Advertising-Print	\$1,701	\$10,000	\$5,000	(\$5,000)	-50.0%
516815 - Advertising-Other	\$100	\$1,000	\$13,000	\$12,000	1,200.0%
516871 - Giveaways	\$2,096	\$0	\$10,000	\$10,000	0.0%
517000 - Printing and Binding	\$0	\$500	\$0	(\$500)	-100.0%
517005 - Printing & Binding-Bgs Copy Ct	\$0	\$0	\$3,500	\$3,500	0.0%
517020 - Photocopying	\$0	\$100	\$100	\$0	0.0%
517100 - Registration For Meetings&Conf	\$1,943	\$2,000	\$2,500	\$500	25.0%
517200 - Postage	\$9	\$100	\$100	\$0	0.0%
519000 - Other Purchased Services	\$3,646,550	\$4,000,000	\$7,570,000	\$3,570,000	89.3%
519006 - Human Resources Services	\$5,639	\$6,192	\$10,397	\$4,205	67.9%
519040 - Moving State Agencies	\$1,260	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$24,400	\$20,000	\$24,400	\$4,400	22.0%
Total	\$3,763,521	\$4,204,123	\$7,739,443	\$3,535,320	84.1%
Other Operating Expenses					
523300 - Supp of Pers In State Custody	\$54	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$14	\$1,000	\$500	(\$500)	-50.0%
Total	\$68	\$1,000	\$500	(\$500)	-50.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$54,541	\$60,000	\$90,000	\$30,000	50.0%
514550 - Rental - Auto	\$9,383	\$10,000	\$1,000	(\$9,000)	-90.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$5,096,185	\$270,000	\$325,000	\$55,000	20.4%
514650 - Rental - Office Equipment	\$232	\$1,000	\$0	(\$1,000)	-100.0%
515000 - Rental - Other	\$25	\$0	\$9,000	\$9,000	0.0%
Total	\$5,160,366	\$341,000	\$425,000	\$84,000	24.6%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$116,996	\$78,654	\$146,919	\$68,265	86.8%
514010 - Rent Land&Bldgs-Non-Office	\$59,675	\$72,000	\$0	(\$72,000)	-100.0%
Total	\$176,671	\$150,654	\$146,919	(\$3,735)	-2.5%
Property and Maintenance					
510000 - Water/Sewer	\$89	\$1,000	\$5,000	\$4,000	400.0%
510210 - Rubbish Removal	\$0	\$5,000	\$5,000	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
510300 - Snow Removal	\$5,909	\$0	\$8,000	\$8,000	0.0%
510500 - Other Property Mgmt Services	\$0	\$5,000	\$10,000	\$5,000	100.0%
512000 - Repair & Maint - Buildings	\$2,285	\$10,000	\$21,000	\$11,000	110.0%
512010 - Plumbing & Heating Systems	\$451	\$0	\$9,000	\$9,000	0.0%
513000 - Rep&Maint-Info Tech Hardware	\$62,104	\$60,000	\$62,000	\$2,000	3.3%
513020 - Rep&Maint-Data Processg Equip	\$314	\$10,000	\$0	(\$10,000)	-100.0%
522100 - Property-Land	\$8,500	\$0	\$19,000	\$19,000	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$4,148,045	\$0	\$2,895,800	\$2,895,800	0.0%
522940 - Railroads	\$28,729,616	\$18,644,079	\$17,500,837	(\$1,143,242)	-6.1%
Total	\$32,957,314	\$18,735,079	\$20,535,637	\$1,800,558	9.6%
Grants Rollup					
550500 - Other Grants	\$0	\$0	\$1,600,000	\$1,600,000	0.0%
Total	\$0	\$0	\$1,600,000	\$1,600,000	0.0%
Grand Total	\$46,568,770	\$27,343,988	\$35,529,837	\$8,185,849	29.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$12,422,011	\$9,508,058	\$13,032,950	\$3,524,892	37.1%
20135 - Transportation FHWA Fund	\$2,277,635	\$9,899,977	\$12,710,220	\$2,810,243	28.4%
20155 - Transportation-FRA Fund	\$1,021,835	\$125,000	\$6,816,000	\$6,691,000	5,352.8%
20160 - Transportation Local Fund	\$115,450	\$0	\$0	\$0	0.0%
20183 - ARRA FRA Fund	\$28,109,048	\$6,301,953	\$0	(\$6,301,953)	-100.0%
20191 - TR Infrastructure Bond Fund	\$2,622,791	\$1,509,000	\$2,970,667	\$1,461,667	96.9%
Total	\$46,568,770	\$27,343,988	\$35,529,837	\$8,185,849	29.9%

Transportation



Transportation - public transit

Key Budget Issues FY 2014

The FY14 Public Transit budget closely resembles previous year budgets in terms of general programs, funding sources, and priorities. The overall public transit program is geared towards continuing efforts to strengthen a state-wide, integrated public transit system to meet general public and human-service transportation needs. The Federal Transit Administration (FTA), through which much of the transit program's funding is acquired, requires a high level of coordination among the various facets of the program. This coordination of the various public transit funding sources and services is intended to achieve maximum service and utility.

Sources of operating and capital funds have changed somewhat due to MAP-21. A number of programs have been merged together and the capital program has changed from an earmark to a programmed amount. Therefore the funding levels have changed slightly even when adjusted for the merged programs. While it appears to be a significant increase it is relatively static if you consider the generous earmarks public transit providers have received in the past. Those funding sources are described in detail below. We continue to keep up with the need for capital funding, specifically for the replacement of vehicles, due to the backlog of funding waiting for vehicle delivery. In the next few years, the need will grow again and will not be met with the programmed capital dollars. This vehicle replacement funding will serve toward Vermont's ongoing efforts to maintain a fleet of vehicles that are in safe, good working order. Capital needs in advanced dispatch and operating software were luckily met through the one of the previous competitive grants from a previous year. The dispatch software, now out for RFP, will allow each transit provider to become more effective and provide a more coordinated service. Vermont was also awarded a specialized grant to meet the transit needs of veterans and their families through electronic coordination and access to specialized information about transit resources. Both of these new projects will require a 20% match.

We will need to implement both discretionary projects and fund the match for the dispatch software, and match for the Veterans' Transportation and Community Living Initiative (VTCLI) through an in-kind volunteer hours from the VA/DAV transportation hours as well as develop an implementation process.

FTA provides funding for public transit service in Vermont to two direct recipients, Chittenden County Transit Authority (CCTA) and the Vermont Agency of Transportation (VTrans). CCTA is a direct recipient and service provider and VTrans sub-contracts transportation services to regional transit providers. Actual transportation services are provided primarily through the 10 regional, not-for-profit transportation organizations, including CCTA. Funding is provided under the terms and conditions of annual grant agreements. These funds are distributed through a competitive process based on need and quality of applications.

Funding sources include:

Congestion Mitigation and Air Quality Program - this federal program (FHWA transfer) enables transportation agencies (for-profit and not-for-profit) to implement projects which reduce transportation related emissions. Public transportation is one of the identified transportation control measures eligible for projects through the Clean Air Act if an increase in public transit ridership can reasonably be expected to result from the project. This expectation must be supported by a quantified estimate of the effects on emissions. The federal share for eligible projects is 80%. The local match (non federal or state funds) requirement is 20% during the 3-year demonstration period and is supplied by the affected municipalities and businesses. Many of these projects have successfully completed their demo period with excellent ridership and state and federal funding to sustain them is included in this budget.

Non-Urbanized Transportation funds- assist non-urbanized areas (population less than 50,000) with transportation that is open to the general public. The federal funding share for eligible project administration and preventive maintenance is 80%. The federal share for eligible operating assistance is 50%. The local match requirement is 20% and 50% respectively, which is derived partially from Vermont state public transportation funds. Marketing, an essential tool in the success of public transit, is an eligible administrative expense.



Urbanized Transportation funds - assists urbanized regions (at least 50,000 in population) with transportation that is open to the general public. Chittenden County is the only urbanized area in Vermont. The federal funding share is 80% for admin and maintenance and 50% for operations. The local match is 20% and 50%, much of which is derived from Vermont state public transportation funds. VTrans allows CCTA to apply directly to the Federal Transit Administration for this funding.

Vermont Rural and Urban Preventive Maintenance Program funds - eligible preventive maintenance for vehicle maintenance functions and non-vehicle maintenance functions (i.e. repair of buildings, grounds and equipment, etc). The federal share is 80% and the local match (non federal) is 20%.

Rural Technical Assistance Program funds - restricted to Federal Transit Administration approved training and technical assistance expenses in non-urbanized areas through a scholarship of \$3,000-\$5,000 to each subrecipient provided by VTrans' Public Transit Section. In addition, the Public Transit Section administers a statewide training program developed in consultation with the VPTA Advisory Committee. The federal share is 100%, and supports Vermont and Federal emphasis areas such as safety.

Elders and Persons with Disabilities Program - funds door-to-door human service transportation. Specifically, funds support transportation for elders (age 60+) and persons with disabilities as defined by the Americans with Disabilities Act (ADA). Service is provided for non-Medicaid transportation, transit to senior meal sites, adult day programs, essential shopping trips to the grocery store or pharmacy, and employment trips.

Each region has a Regional Elderly and Disabled Advisory Committee (REDAC) which recommends local allocations of E&D funds. REDAC representatives include the involved public transit providers, area agencies on aging, adult day services, community mental health centers or designated agencies, community action councils, all Agency of Human Services Field Services Directors in each planning region, consumer representatives, chambers of commerce, statewide advocacy groups, local human service agencies, and other concerned parties. REDACs meet at least quarterly to review eligibility approval, current service levels, service quality concerns, budget balances, funding issues, and matters that will improve services to consumers. Reviews of current service levels include verifying that services are the most cost effective and appropriate to meeting consumer needs, and use only authorized and appropriate modes of transportation. The federal funding share is 80%. The local match requirement is 20%, which is derived from local human service organizations participating in the REDACs or through volunteer, in-kind donations.

Job Access Reverse Commute Program funding -this program was merged with the non-urbanized program as an eligible expense and is no longer funded separately.

New Freedom Program - this program was merged with the non-urbanized program as an eligible expense and is no longer funded separately.

GoVermont Program - their mission is to move people from travel in single occupancy vehicles to more efficient transportation options. Through a one-stop clearinghouse of information and ride matching services relating to carpools, vanpools, public transit routes and park and ride locations, the Go Vermont program encourages Vermonters to examine their travel options and make educated transportation choices. The GoVermont Program's commitment to the economic well-being and quality of life for all Vermonters is demonstrated by the program's positive impacts such as the reduction of energy consumption, the reduction of traffic volume and improved air quality. Services provided through the Go Vermont program include automated matching for carpool, vanpool, and public transit routes, an emergency ride home service, as well as program development and marketing assistance to Vermont employers.

VTrans' Public Transit Section administers this program in-house and has switched to a new ride match software, Zim-Ride, and is no longer contracting jointly with other states. Also, VTrans contracts with a vanpool management firm to increase our efforts in this area. VTrans is implementing an intensive statewide marketing plan promoting the program. The program continues to contract for Direct to Business and Direct to School outreach functions and also provided funding assistance to the Upper Valley Transportation Management Area, the Northeast Kingdom's Pool to School program, and Vermont's first car sharing not-for-profit company, CarShare VT.



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Capital Assistance funding - provides vehicle and other capital to the elders and persons with disabilities and the general public programs. This assistance must meet FTA vehicle and fleet regulations as well as maintenance and administrative equipment; bus shelters; bike/ski racks, etc. The federal share for all capital assistance projects is 80%. The local match requirement is 10%, while the remaining 10% is derived from state funds.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$291,638	\$275,100	\$297,225
Fringe Benefits	\$134,007	\$144,759	\$145,330
Contracted and 3rd Party Service	\$287,586	\$304,770	\$706,367
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$434	\$0	\$0
IT/Telecom Services and Equipment	\$12,090	\$19,002	\$18,758
Travel	\$22,365	\$7,050	\$26,550
Supplies	\$3,016	\$1,300	\$5,800
Other Purchased Services	\$66,175	\$123,010	\$53,142
Other Operating Expenses	\$50,050	\$1,500	\$400
Rental Other	\$1,241	\$2,000	\$2,200
Rental Property	\$15,584	\$14,418	\$18,212
Property and Maintenance	\$118,000	\$0	\$0
Grants Rollup	\$19,267,206	\$24,745,887	\$27,296,244
Total	\$20,269,393	\$25,638,796	\$28,570,228
Fund Type			
Federal Funds	\$14,013,210	\$18,155,896	\$21,041,654
Transportation Fund	\$6,193,265	\$7,482,900	\$7,528,574
ARRA Funds	\$62,917	\$0	\$0
Total	\$20,269,393	\$25,638,796	\$28,570,228

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860348	023100 - AOT PT Program Coordinator II	1.0	1.0	61,776	29,936	4,726	96,438
860425	023000 - AOT PT Program Coordinator I	1.0	1.0	59,696	24,548	4,567	88,811
861460	023100 - AOT PT Program Coordinator II	1.0	1.0	65,291	30,552	4,995	100,838
861475	126700 - AOT Public Transit Admin	1.0	1.0	65,062	18,943	4,977	88,982
861793	089060 - Financial Administrator II	1.0	1.0	56,222	17,242	4,301	77,765
Total		5.0	5.0	308,047	121,221	23,566	452,834

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$290,288	\$288,205	\$308,047	\$19,842	6.9%
500060 - Overtime	\$1,350	\$0	\$1,500	\$1,500	0.0%
508000 - Vacancy Turnover Savings	\$0	(\$13,105)	(\$12,322)	\$783	-6.0%
Total	\$291,638	\$275,100	\$297,225	\$22,125	8.0%
Fringe Benefits					
501000 - FICA - Classified Employees	\$21,295	\$0	\$23,566	\$23,566	0.0%
501099 - FICA	\$0	\$16,883	\$0	(\$16,883)	-100.0%
501299 - Medicare	\$0	\$3,949	\$0	(\$3,949)	-100.0%
501500 - Health Ins - Classified Empl	\$57,352	\$0	\$63,627	\$63,627	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
501599 - Health Insurance	\$0	\$63,627	\$0	(\$63,627)	-100.0%
502000 - Retirement - Classified Empl	\$46,957	\$0	\$52,707	\$52,707	0.0%
502099 - Retirement	\$0	\$49,312	\$0	(\$49,312)	-100.0%
502500 - Dental - Classified Employees	\$3,306	\$0	\$3,250	\$3,250	0.0%
502599 - Dental	\$0	\$3,468	\$0	(\$3,468)	-100.0%
503000 - Life Ins - Classified Empl	\$985	\$0	\$1,326	\$1,326	0.0%
503099 - Life Insurance	\$0	\$973	\$0	(\$973)	-100.0%
503500 - LTD - Classified Employees	\$0	\$0	\$151	\$151	0.0%
503599 - Long Term Disability	\$0	\$149	\$0	(\$149)	-100.0%
504000 - EAP - Classified Empl	\$149	\$0	\$160	\$160	0.0%
504099 - Employee Assistance Program	\$0	\$155	\$0	(\$155)	-100.0%
505200 - Workers Comp - Ins Premium	\$6,099	\$6,243	\$7,770	\$1,527	24.5%
505700 - Catamount Health Assessment	\$19	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	(\$2,154)	\$0	(\$7,227)	(\$7,227)	0.0%
Total	\$134,007	\$144,759	\$145,330	\$571	0.4%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$362	\$0	\$0	\$0	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$0	\$500	\$0	(\$500)	-100.0%
507550 - Contr&3Rd Pty - Info Tech	\$9,175	\$0	\$0	\$0	0.0%
507561 - Creative/Development	\$17,408	\$80,000	\$50,000	(\$30,000)	-37.5%
507562 - Creative/Development-Web	\$1,105	\$7,000	\$0	(\$7,000)	-100.0%
507563 - Advertising/Marketing-Other	\$220	\$170,000	\$0	(\$170,000)	-100.0%
507564 - Media-Planning/Buying	\$20,701	\$17,000	\$230,000	\$213,000	1,252.9%
507600 - Other Contr and 3Rd Pty Serv	\$238,615	\$30,270	\$426,367	\$396,097	1,308.5%
Total	\$287,586	\$304,770	\$706,367	\$401,597	131.8%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
Equipment					
522700 - Furniture & Fixtures	\$434	\$0	\$0	\$0	0.0%
Total	\$434	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516651 - Telecom-Data Telecom Services	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516652 - Telecom-Telephone Services	\$11	\$1,600	\$0	(\$1,600)	-100.0%
516653 - Telecom-Video Conf Services	\$0	\$500	\$0	(\$500)	-100.0%
516658 - Telecom-Conf Calling Services	\$418	\$500	\$1,000	\$500	100.0%
516659 - Telecom-Wireless Phone Service	\$2,245	\$500	\$2,500	\$2,000	400.0%
516670 - It Intersvcost- Dii Other	\$3,829	\$3,286	\$0	(\$3,286)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$2,413	\$2,533	\$3,409	\$876	34.6%
516677 - It Inter Svc Cost Data Process	\$1,042	\$3,083	\$3,848	\$765	24.8%
516679 - It Inter Svc Cost App Dev&Main	\$665	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$5,501	\$5,501	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$1,469	\$6,000	\$2,500	(\$3,500)	-58.3%
Total	\$12,090	\$19,002	\$18,758	(\$244)	-1.3%
Travel					
517300 - Freight & Express Mail	\$18	\$200	\$50	(\$150)	-75.0%
517400 - Instate Conf, Meetings, Etc	\$3,109	\$0	\$5,000	\$5,000	0.0%
517410 - Catering-Meals-Cost	\$3,426	\$0	\$1,000	\$1,000	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$5,362	\$3,700	\$5,500	\$1,800	48.6%
518010 - Travel-Inst-Other Transp-Emp	\$72	\$0	\$100	\$100	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518020 - Travel-Inst-Meals-Emp	\$0	\$100	\$0	(\$100)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$0	\$300	\$0	(\$300)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$98	\$0	\$200	\$200	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$140	\$0	\$1,000	\$1,000	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$560	\$300	\$700	\$400	133.3%
518510 - Travel-Outst-Other Trans-Emp	\$2,719	\$500	\$5,200	\$4,700	940.0%
518520 - Travel-Outst-Meals-Emp	\$870	\$300	\$1,000	\$700	233.3%
518530 - Travel-Outst-Lodging-Emp	\$5,769	\$1,500	\$6,500	\$5,000	333.3%
518540 - Travel-Outst-Incidentals-Emp	\$222	\$150	\$300	\$150	100.0%
Total	\$22,365	\$7,050	\$26,550	\$19,500	276.6%
Supplies					
520000 - Office Supplies	\$65	\$300	\$300	\$0	0.0%
520100 - Vehicle & Equip Supplies&Fuel	\$0	\$300	\$0	(\$300)	-100.0%
520110 - Gasoline	\$54	\$100	\$0	(\$100)	-100.0%
520500 - Other General Supplies	\$0	\$300	\$2,000	\$1,700	566.7%
520540 - Educational Supplies	\$0	\$100	\$1,000	\$900	900.0%
520600 - Recognition/Awards	\$1,559	\$0	\$1,000	\$1,000	0.0%
520700 - Food	\$399	\$0	\$500	\$500	0.0%
521600 - Road Supplies and Materials	\$939	\$200	\$1,000	\$800	400.0%
Total	\$3,016	\$1,300	\$5,800	\$4,500	346.2%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$186	\$231	\$636	\$405	175.3%
516010 - Insurance - General Liability	\$1,769	\$1,429	\$1,848	\$419	29.3%
516500 - Dues	\$6,005	\$5,500	\$7,600	\$2,100	38.2%
516810 - Advertising - Media Costs	\$0	\$45,000	\$0	(\$45,000)	-100.0%
516812 - Advertising-Radio	\$0	\$35,000	\$0	(\$35,000)	-100.0%
516813 - Advertising-Print	\$9,055	\$5,000	\$7,000	\$2,000	40.0%
516814 - Advertising-Web	\$0	\$15,000	\$0	(\$15,000)	-100.0%
516815 - Advertising-Other	\$22,816	\$0	\$21,000	\$21,000	0.0%
516855 - Client Meetings	\$12,061	\$0	\$0	\$0	0.0%
516870 - Trade Shows & Events	\$133	\$5,000	\$1,000	(\$4,000)	-80.0%
516871 - Giveaways	\$8,497	\$2,000	\$6,000	\$4,000	200.0%
517010 - Printing-Promotional	\$795	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$2,422	\$1,500	\$3,000	\$1,500	100.0%
519000 - Other Purchased Services	\$700	\$3,286	\$2,000	(\$1,286)	-39.1%
519006 - Human Resources Services	\$1,880	\$2,064	\$3,058	\$994	48.2%
519500 - Aot Reim O/E Charge To Project	(\$143)	\$2,000	\$0	(\$2,000)	-100.0%
Total	\$66,175	\$123,010	\$53,142	(\$69,868)	-56.8%
Other Operating Expenses					
523620 - Single Audit Allocation	\$50,000	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$50	\$1,500	\$400	(\$1,100)	-73.3%
Total	\$50,050	\$1,500	\$400	(\$1,100)	-73.3%
Rental Other					
514550 - Rental - Auto	\$1,144	\$2,000	\$2,000	\$0	0.0%
515000 - Rental - Other	\$97	\$0	\$200	\$200	0.0%
Total	\$1,241	\$2,000	\$2,200	\$200	10.0%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$15,584	\$14,218	\$18,212	\$3,994	28.1%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
514010 - Rent Land&Bldgs-Non-Office	\$0	\$200	\$0	(\$200)	-100.0%
Total	\$15,584	\$14,418	\$18,212	\$3,794	26.3%
Property and Maintenance					
522800 - Prop-Bldg&Lsehold Infra Improv	\$118,000	\$0	\$0	\$0	0.0%
Total	\$118,000	\$0	\$0	\$0	0.0%
Grants Rollup					
550500 - Other Grants	\$19,267,206	\$24,745,887	\$27,296,244	\$2,550,357	10.3%
Total	\$19,267,206	\$24,745,887	\$27,296,244	\$2,550,357	10.3%
Grand Total	\$20,269,393	\$25,638,796	\$28,570,228	\$2,931,432	11.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,193,265	\$7,482,900	\$7,528,574	\$45,674	0.6%
20135 - Transportation FHWA Fund	\$416,648	\$625,000	\$650,000	\$25,000	4.0%
20145 - Transportation FTA Fund	\$13,596,562	\$17,530,896	\$20,391,654	\$2,860,758	16.3%
20182 - ARRA FTA Fund	\$62,917	\$0	\$0	\$0	0.0%
Total	\$20,269,393	\$25,638,796	\$28,570,228	\$2,931,432	11.4%



Agency of Transportation

Transportation - central garage

Key Budget Issues FY 2014

The VTrans Central Garage purchases, maintains, and administers the Agency's fleet of vehicles and equipment using an internal service fund. Vehicles and equipment are rented to the maintenance districts, DMV, and other VTrans divisions. Rental income from those customers covers depreciation, fuel, service, and overhead.

We continue to focus on returning our plow truck fleet to an 8 - 10 year replacement schedule, from which we have slipped in recent years. Timely replacements minimize costly repairs and breakdowns. A further challenge is the ever-increasing cost of service and repair parts.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$1,870,817	\$1,805,276	\$1,947,486
Fringe Benefits	\$1,749,687	\$1,913,758	\$1,984,386
Contracted and 3rd Party Service	\$27,295	\$10,000	\$0
Equipment	\$4,507,548	\$5,913,073	\$6,713,735
IT/Telecom Services and Equipment	\$148,981	\$158,832	\$185,562
Travel	\$3,951	\$8,000	\$7,000
Supplies	\$6,611,436	\$7,668,183	\$7,938,000
Other Purchased Services	\$269,385	\$323,122	\$367,287
Other Operating Expenses	\$14,524	\$3,000	\$3,000
Rental Other	\$3,697	\$10,500	\$6,500
Rental Property	\$0	\$0	\$0
Property and Maintenance	\$1,147,186	\$839,500	\$1,167,000
Total	\$16,354,507	\$18,653,244	\$20,319,956
Fund Type			
ISF Funds	\$16,354,507	\$18,653,244	\$20,319,956
Total	\$16,354,507	\$18,653,244	\$20,319,956

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860012	830900 - AOT Central Garage Superintend	1.0	1.0	86,050	34,393	6,583	127,026
860052	089060 - Financial Administrator II	1.0	1.0	59,842	24,573	4,578	88,993
860066	020300 - AOT Parts Specialist III	1.0	1.0	53,414	23,446	4,087	80,947
860071	830600 - AOT Fleet Operations Superviso	1.0	1.0	56,555	29,020	4,326	89,901
860073	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	36,046	25,423	2,758	64,227
860075	820000 - Central Garage Regional Superv	1.0	1.0	53,414	23,446	4,087	80,947
860077	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	37,918	25,751	2,901	66,570
860080	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	41,101	7,891	3,144	52,136
860081	820000 - Central Garage Regional Superv	1.0	1.0	51,750	28,177	3,959	83,886
860084	830600 - AOT Fleet Operations Superviso	1.0	1.0	52,978	9,974	4,053	67,005
860085	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	37,336	20,626	2,856	60,818
860087	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	51,854	28,195	3,967	84,016
860088	820000 - Central Garage Regional Superv	1.0	1.0	48,506	27,608	3,710	79,824
860257	089030 - Financial Specialist II	1.0	1.0	41,101	26,309	3,144	70,554
860262	840000 - Maintenance Mechanic I	1.0	1.0	33,342	13,228	2,550	49,120
860271	028800 - Financial Technician II	1.0	1.0	39,624	15,635	3,032	58,291
860359	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	40,144	21,119	3,071	64,334
860668	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	48,838	27,666	3,736	80,240
860689	820000 - Central Garage Regional Superv	1.0	1.0	50,066	27,881	3,830	81,777
860754	026300 - AOT District Storekeeper	1.0	1.0	40,248	7,741	3,079	51,068
860780	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	47,258	27,389	3,615	78,262
860807	800800 - AOT Vehicle & Equipm Tech I	1.0	1.0	36,046	13,703	2,758	52,507



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860809	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	45,302	8,628	3,466	57,396
860850	026200 - AOT Parts Specialist II	1.0	1.0	39,250	25,985	3,002	68,237
861060	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	44,325	26,875	3,391	74,591
861061	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	48,838	27,666	3,736	80,240
861062	820000 - Central Garage Regional Superv	1.0	1.0	58,115	29,294	4,446	91,855
861082	840500 - Maintenance Mechanic II	1.0	1.0	40,789	7,836	3,120	51,745
861109	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	53,373	23,439	4,083	80,895
861180	026300 - AOT District Storekeeper	1.0	1.0	36,525	7,088	2,795	46,408
861190	014300 - Business Systems Analyst	1.0	1.0	45,781	27,130	3,502	76,413
861217	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	42,848	21,592	3,278	67,718
861219	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	44,762	21,928	3,424	70,114
861223	801200 - AOT Motor Equipm Mechanic III	1.0	1.0	37,918	19,079	2,901	59,898
861255	870000 - AOT Garage Maintenance Supervi	1.0	1.0	44,762	21,928	3,424	70,114
861297	026300 - AOT District Storekeeper	1.0	1.0	41,454	26,371	3,171	70,996
861299	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	34,154	25,091	2,613	61,858
861303	026200 - AOT Parts Specialist II	1.0	1.0	36,941	7,162	2,826	46,929
861433	801100 - AOT Motor Equipm Mechanic II	1.0	1.0	35,360	13,582	2,705	51,647
861434	800900 - AOT Vehicle & Equipm Tech II	1.0	1.0	40,144	19,470	3,071	62,685
861607	820000 - Central Garage Regional Superv	1.0	1.0	53,414	28,469	4,087	85,970
Total		41.0	41.0	1,867,486	877,807	142,865	2,888,158

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$1,741,368	\$1,725,276	\$1,867,486	\$142,210	8.2%
500040 - Temporary Employees	\$31,384	\$30,000	\$30,000	\$0	0.0%
500060 - Overtime	\$86,160	\$50,000	\$50,000	\$0	0.0%
500070 - Shift Differential	\$11,906	\$0	\$0	\$0	0.0%
Total	\$1,870,817	\$1,805,276	\$1,947,486	\$142,210	7.9%
Fringe Benefits					
501000 - FICA - Classified Employees	\$133,832	\$0	\$142,865	\$142,865	0.0%
501040 - FICA - Temporaries	\$2,428	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$100,632	\$0	(\$100,632)	-100.0%
501299 - Medicare	\$0	\$23,537	\$0	(\$23,537)	-100.0%
501500 - Health Ins - Classified Empl	\$441,890	\$0	\$522,086	\$522,086	0.0%
501599 - Health Insurance	\$0	\$498,594	\$0	(\$498,594)	-100.0%
502000 - Retirement - Classified Empl	\$296,068	\$0	\$319,527	\$319,527	0.0%
502099 - Retirement	\$0	\$295,193	\$0	(\$295,193)	-100.0%
502500 - Dental - Classified Employees	\$29,484	\$0	\$26,650	\$26,650	0.0%
502599 - Dental	\$0	\$30,673	\$0	(\$30,673)	-100.0%
503000 - Life Ins - Classified Empl	\$5,948	\$0	\$8,032	\$8,032	0.0%
503099 - Life Insurance	\$0	\$5,964	\$0	(\$5,964)	-100.0%
503500 - LTD - Classified Employees	\$63	\$0	\$200	\$200	0.0%
503599 - Long Term Disability	\$0	\$180	\$0	(\$180)	-100.0%
504000 - EAP - Classified Empl	\$1,186	\$0	\$1,312	\$1,312	0.0%
504099 - Employee Assistance Program	\$0	\$1,240	\$0	(\$1,240)	-100.0%
504550 - Uniform Rental	\$11,293	\$0	\$0	\$0	0.0%
504590 - Misc Employee Benefits	\$6,993	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$56,412	\$57,745	\$63,714	\$5,969	10.3%
505700 - Catamount Health Assessment	\$417	\$0	\$0	\$0	0.0%
505900 - Aot Reimb P/R Chrg To Proj	\$763,671	\$900,000	\$900,000	\$0	0.0%
Total	\$1,749,687	\$1,913,758	\$1,984,386	\$70,628	3.7%
Contracted and 3rd Party Service					
507350 - Contr&3Rd Pty-Educ & Training	\$23,867	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
507600 - Other Contr and 3Rd Pty Serv	\$3,428	\$10,000	\$0	(\$10,000)	-100.0%
Total	\$27,295	\$10,000	\$0	(\$10,000)	-100.0%
Equipment					
522300 - Maintenance Equipment	\$2,982,217	\$4,898,573	\$5,618,735	\$720,162	14.7%
522400 - Other Equipment	\$95,676	\$5,000	\$15,000	\$10,000	200.0%
522410 - Office Equipment	\$0	\$2,500	\$2,500	\$0	0.0%
522430 - Communications Equipment	\$28,377	\$15,000	\$2,500	(\$12,500)	-83.3%
522600 - Vehicles	\$1,396,394	\$990,000	\$1,070,000	\$80,000	8.1%
522700 - Furniture & Fixtures	\$4,883	\$2,000	\$5,000	\$3,000	150.0%
Total	\$4,507,548	\$5,913,073	\$6,713,735	\$800,662	13.5%
IT/Telecom Services and Equipment					
516600 - Communications	\$13,934	\$15,000	\$15,000	\$0	0.0%
516670 - It Intersvccost- Dii Other	\$35,422	\$30,398	\$0	(\$30,398)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$22,318	\$23,434	\$27,955	\$4,521	19.3%
516672 - It Intsvccost- Dii - Telephone	\$7,915	\$20,000	\$20,000	\$0	0.0%
516674 - It Intsvccost - Dii - Email	\$10	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$45,107	\$45,107	0.0%
522200 - Hw - Other Info Tech	\$0	\$5,000	\$5,000	\$0	0.0%
522216 - Hardware - Desktop & Laptop Pc	\$8,208	\$10,000	\$10,000	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$1,469	\$2,000	\$2,000	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$0	\$1,000	\$1,000	\$0	0.0%
522220 - Software - Other	\$7,249	\$6,000	\$6,000	\$0	0.0%
522221 - Software - Office Technology	\$0	\$1,000	\$1,000	\$0	0.0%
522222 - Sw-Database&Management Sys	\$44,474	\$45,000	\$45,000	\$0	0.0%
522230 - Sw-Other Communications	\$282	\$0	\$0	\$0	0.0%
522254 - Hw-Other Wireless Comm	\$7,698	\$0	\$7,500	\$7,500	0.0%
Total	\$148,981	\$158,832	\$185,562	\$26,730	16.8%
Travel					
517300 - Freight & Express Mail	\$2,353	\$4,000	\$3,000	(\$1,000)	-25.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$989	\$1,000	\$1,000	\$0	0.0%
518020 - Travel-Inst-Meals-Emp	\$198	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$1,000	\$1,000	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$26	\$1,000	\$1,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$383	\$1,000	\$1,000	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$3	\$0	\$0	\$0	0.0%
Total	\$3,951	\$8,000	\$7,000	(\$1,000)	-12.5%
Supplies					
520000 - Office Supplies	\$17,131	\$6,000	\$10,000	\$4,000	66.7%
520100 - Vehicle & Equip Supplies&Fuel	\$1,825,415	\$1,730,683	\$1,850,000	\$119,317	6.9%
520101 - Snow Plow Parts	\$206,516	\$225,000	\$225,000	\$0	0.0%
520105 - Tires	\$374,274	\$400,000	\$500,000	\$100,000	25.0%
520110 - Gasoline	\$945,601	\$843,750	\$1,031,250	\$187,500	22.2%
520120 - Diesel	\$2,941,570	\$4,218,750	\$4,031,250	(\$187,500)	-4.4%
520200 - Building Maintenance Supplies	\$16,439	\$20,000	\$20,000	\$0	0.0%
520220 - Small Tools	\$131,257	\$80,000	\$125,000	\$45,000	56.3%
520230 - Electrical Supplies	\$819	\$2,000	\$2,000	\$0	0.0%
520500 - Other General Supplies	\$25,943	\$20,000	\$20,000	\$0	0.0%
520520 - Cloth & Clothing	\$1,677	\$3,000	\$3,000	\$0	0.0%
520521 - Work Boots & Shoes	\$145	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
520580 - Agric, Hort, Wildlife	\$142	\$0	\$0	\$0	0.0%
520590 - Fire, Protection & Safety	\$4,482	\$5,000	\$5,000	\$0	0.0%
520700 - Food	\$2,661	\$2,000	\$2,000	\$0	0.0%
521000 - Natural Gas	\$633	\$0	\$0	\$0	0.0%
521100 - Electricity	\$20,873	\$25,000	\$25,000	\$0	0.0%
521220 - Heating Oil #2	\$78,856	\$75,000	\$75,000	\$0	0.0%
521320 - Propane Gas	\$1,771	\$2,000	\$2,000	\$0	0.0%
521510 - Subscriptions	\$1,226	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$9,297	\$6,000	\$7,500	\$1,500	25.0%
521810 - Medical and Lab Supplies	\$2,639	\$2,000	\$2,000	\$0	0.0%
521820 - Paper Products	\$2,070	\$2,000	\$2,000	\$0	0.0%
Total	\$6,611,436	\$7,668,183	\$7,938,000	\$269,817	3.5%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$1,722	\$2,140	\$5,214	\$3,074	143.6%
516010 - Insurance - General Liability	\$16,361	\$13,219	\$15,155	\$1,936	14.6%
516020 - Insurance - Auto	\$226,627	\$278,671	\$311,843	\$33,172	11.9%
516500 - Dues	\$500	\$750	\$750	\$0	0.0%
516550 - Licenses	\$400	\$750	\$750	\$0	0.0%
517000 - Printing and Binding	\$2,935	\$0	\$3,000	\$3,000	0.0%
517050 - Process&Printg Films, Microfilm	\$3,376	\$7,000	\$5,000	(\$2,000)	-28.6%
517100 - Registration For Meetings&Conf	\$54	\$1,500	\$500	(\$1,000)	-66.7%
519006 - Human Resources Services	\$17,387	\$19,092	\$25,075	\$5,983	31.3%
519500 - Aot Reim O/E Charge To Project	\$23	\$0	\$0	\$0	0.0%
Total	\$269,385	\$323,122	\$367,287	\$44,165	13.7%
Other Operating Expenses					
523640 - Registration & Identification	\$14,524	\$3,000	\$3,000	\$0	0.0%
Total	\$14,524	\$3,000	\$3,000	\$0	0.0%
Rental Other					
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$522	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$1,113	\$2,500	\$1,500	(\$1,000)	-40.0%
515000 - Rental - Other	\$2,062	\$8,000	\$5,000	(\$3,000)	-37.5%
Total	\$3,697	\$10,500	\$6,500	(\$4,000)	-38.1%
Rental Property					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
510000 - Water/Sewer	\$3,915	\$5,000	\$4,500	(\$500)	-10.0%
510210 - Rubbish Removal	\$9,162	\$7,000	\$9,000	\$2,000	28.6%
510500 - Other Property Mgmt Services	\$3,540	\$0	\$2,500	\$2,500	0.0%
512000 - Repair & Maint - Buildings	\$20,093	\$30,000	\$80,000	\$50,000	166.7%
512010 - Plumbing & Heating Systems	\$63,208	\$20,000	\$20,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$809,684	\$525,000	\$800,000	\$275,000	52.4%
513000 - Rep&Maint-Info Tech Hardware	\$237,352	\$0	\$250,000	\$250,000	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$0	\$250,000	\$0	(\$250,000)	-100.0%
513200 - Other Repair & Maint Serv	\$232	\$2,500	\$1,000	(\$1,500)	-60.0%
Total	\$1,147,186	\$839,500	\$1,167,000	\$327,500	39.0%
Grand Total	\$16,354,507	\$18,653,244	\$20,319,956	\$1,666,712	8.9%



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Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
57100 - Highway Garage Fund	\$16,354,507	\$18,653,244	\$20,319,956	\$1,666,712	8.9%
Total	\$16,354,507	\$18,653,244	\$20,319,956	\$1,666,712	8.9%



Department of motor vehicles

Mission/Vision Statement

With a commitment to excellence, the dedicated employees of DMV strive to provide the highest level of customer service through the administration of motor vehicle laws and the promotion of highway safety.

Department/Program Description

The Department of Motor Vehicles (DMV) is responsible for issuing driver licenses, permits, motor vehicle registrations (including snowmobile and motorboat registrations), driver license suspensions and reinstatements, enforcement of motor-vehicle related laws, and collecting motor fuel revenue for the State of Vermont. The department also manages several safety programs, including vehicle inspections, motor carrier safety, school bus safety and those related to motorcycle training. The Vermont DMV serves a resident population of over 626,000 as well as a significant number of nonresidents.

The Department is comprised of three divisions: Enforcement & Safety, Operations and Support Services. The key components of each Division are as follows:

The Enforcement & Safety Division is comprised of a contingency of sworn law enforcement officers and non-sworn civilian staff. The Division has four sections - the Commercial Vehicle Enforcement Section, the Investigations Section, the Administrative Support Section and the New Motor Vehicle Arbitration Board.

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Commercial Vehicle Enforcement Section:

Sworn law enforcement officers staff this section, whose primary mission is enforcement of laws and regulations pertaining to commercial-vehicle safety. Their duties include assuring that commercial drivers have proper credentials that vehicles meet state and federal equipment standards, and that vehicles fall within acceptable standards concerning length and weight restrictions.

The Commercial Vehicle Enforcement Program consists of the federally sponsored Motor Carrier Safety Assistance Program (MCSAP) as well as the Size and Weight program.

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Investigations Section:

This section is comprised of a Criminal Investigative Unit, an Administrative Investigative Unit, and the Education & Safety Unit.

The primary focus of the Criminal and Administrative Investigative Unit is to regulate, monitor and investigate illegal or questionable activities relating to licensing, registration and title fraud; dealer and inspection regulations; and provide general law enforcement support services. The Education & Safety Unit is responsible for regulating, licensing and monitoring commercial driver training schools; third party testing programs; training and licensing school bus driver training instructors; Pupil Transportation Safety laws and issues; and the Vermont Motorcycle Awareness Program.

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Administrative Support Section:

The Administrative Support Section provides support to all units within the Enforcement & Safety Division. The section is responsible for support functions relating to dealer licensing, inspection station licensing, mechanic certifica-



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tions, abandoned vehicles, Vermont Rider Education Program information, and the Federal Motor Carrier Safety Administration, which consists of Driver/Vehicle Inspection Reports for motor carriers.

The Operations Division is DMV's largest division, encompassing 68 percent of total Department resources. It is responsible for all customer-service functions (Montpelier counter, branch offices, mobile van operations and telephone information services); mail processing; license suspension and reinstatement; crash reporting; the International Registration Plan; oversize permitting; commercial vehicle operations (including the collection and distribution of fuel taxes, maintenance of accurate and reliable records, tracking delinquent accounts, and suspension initiation on accounts that are in arrears); and all backroom operations (including mail processing, data entry, quality control, and imaging and retrieval of departmental records functions).

The Support Services Division is responsible for facility management for DMV office locations, budget planning and financial services, revenue collection, training, project management and implementation, stockroom and mailroom operations, and general support functions.

DMV has established goals and objectives as well as performance targets to measure its effectiveness in each of these areas. These were initially established through a major Department wide strategic planning effort in 2004 and have been augmented and updated since that time through Agency level and DMV divisional strategic planning processes.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$9,319,363	\$9,381,715	\$9,828,061
Fringe Benefits	\$4,889,606	\$5,369,831	\$5,521,229
Contracted and 3rd Party Service	\$116,682	\$1,963,071	\$577,793
PerDiem and Other Personal Services	\$2,700	\$3,200	\$0
Equipment	\$285,896	\$631,840	\$326,906
IT/Telecom Services and Equipment	\$1,513,708	\$1,738,246	\$1,761,486
Travel	\$118,177	\$110,250	\$98,650
Supplies	\$365,701	\$339,800	\$364,700
Other Purchased Services	\$3,129,778	\$3,142,325	\$3,311,904
Other Operating Expenses	\$1,237,608	\$1,300,000	\$1,300,000
Rental Other	\$599,870	\$667,000	\$668,000
Rental Property	\$873,854	\$852,233	\$1,017,583
Property and Maintenance	\$257,215	\$178,850	\$186,655
Grants Rollup	\$63,035	\$50,000	\$158,000
Debt Service and Interest	\$1,563,543	\$0	\$0
Total	\$24,336,736	\$25,728,361	\$25,120,967
Fund Type			
Federal Funds	\$1,175,746	\$3,097,712	\$2,035,967
IDT Funds	\$20,234	\$0	\$0
Transportation Fund	\$21,577,212	\$22,630,649	\$23,085,000
Special Fund	\$1,563,543	\$0	\$0
Total	\$24,336,736	\$25,728,361	\$25,120,967

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
860020	089220 - Administrative Svcs Cord I	1.0	1.0	40,144	26,142	3,071	69,357
860036	089010 - Financial Technician I	1.0	1.0	35,589	13,622	2,723	51,934
860050	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,234	25,456	2,771	64,461



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
860068	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	32,406	13,544	2,479	48,429
860100	635100 - Commercial Vehicle Team Leader	1.0	1.0	58,115	24,271	4,446	86,832
860110	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	13,535	2,685	51,310
860136	800100 - Transportation Program Special	1.0	1.0	40,144	19,470	3,071	62,685
860141	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	26,707	12,065	2,043	40,815
860149	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	12,791	2,359	45,996
860151	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	38,896	20,899	2,976	62,771
860175	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	54,912	28,731	4,201	87,844
860269	089020 - Financial Specialist I	1.0	1.0	39,250	25,985	3,002	68,237
860278	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	54,912	23,708	4,201	82,821
860314	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	17,839	2,359	51,044
860363	633800 - Mot Veh Enforcement&Safety Dir	1.0	1.0	84,302	34,083	6,449	124,834
860478	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	26,707	18,762	2,043	47,512
860552	089270 - Administrative Srvcs Mngr II	1.0	1.0	61,422	11,597	4,699	77,718
860636	633700 - Mot Veh Document Clerk II	1.0	1.0	35,235	13,561	2,696	51,492
860737	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,510	15,363	3,482	64,355
861501	633600 - Motor Vehicle Document Clerk I	1.0	1.0	30,867	19,491	2,362	52,720
861502	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	12,791	2,359	45,996
861503	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,510	15,363	3,482	64,355
861504	124500 - Mot Veh Proj Mgt&Facil Chief	1.0	1.0	47,653	20,786	3,645	72,084
861505	634900 - Motor Vehicle Field Supervisor	1.0	1.0	42,890	21,599	3,281	67,770
861506	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	65,562	30,600	5,016	101,178
861507	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	815	2,359	34,020
861508	634700 - Motor Vehicle Field Inspector	1.0	1.0	37,918	19,079	2,901	59,898
861509	630600 - Motor Vehicle Examiner II	1.0	1.0	44,158	21,823	3,378	69,359
861510	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	17,839	2,359	51,044
861511	630600 - Motor Vehicle Examiner II	1.0	1.0	47,965	15,793	3,669	67,427
861512	630700 - Mot Veh Oper Dir	1.0	1.0	69,493	31,450	5,317	106,260
861513	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	54,496	28,658	4,169	87,323
861514	634100 - Motor Vehicle Safety Chief	1.0	1.0	65,562	25,577	5,016	96,155
861515	634700 - Motor Vehicle Field Inspector	1.0	1.0	42,016	14,750	3,214	59,980
861516	635300 - Motor Vehicle Services Supervi	1.0	1.0	43,347	14,983	3,317	61,647
861517	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,928	6,282	2,443	40,653
861518	089040 - Financial Specialist III	1.0	1.0	41,558	21,367	3,180	66,105
861519	632800 - Motor Vehicle Night Shift Supv	1.0	1.0	50,419	17,529	3,857	71,805
861520	631400 - Motor Vehicle Data Clerk	1.0	1.0	31,346	12,878	2,398	46,622
861521	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	26,050	3,032	68,706
861522	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,941	13,860	2,826	53,627
861523	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,563	25,864	2,950	67,377
861524	403005 - MV Training Curriculum Dev Co	1.0	1.0	48,838	22,643	3,736	75,217
861527	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,789	14,534	3,120	58,443
861528	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	6,837	2,685	44,612
861529	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,928	12,980	2,443	47,351
861530	634700 - Motor Vehicle Field Inspector	1.0	1.0	51,854	16,475	3,967	72,296
861531	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,077	14,935	3,296	61,308
861532	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	13,936	2,859	54,173
861534	631400 - Motor Vehicle Data Clerk	1.0	1.0	34,320	20,097	2,626	57,043
861535	633700 - Mot Veh Document Clerk II	1.0	1.0	38,168	25,795	2,919	66,882
861536	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	29,453	0	2,253	31,706
861542	634600 - Mot Veh Criminal Unit Sup	1.0	1.0	61,755	29,932	4,724	96,411
861543	635000 - MV Project Specialist	1.0	1.0	54,933	23,712	4,203	82,848
861544	800100 - Transportation Program Special	1.0	1.0	54,912	23,708	4,201	82,821
861545	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	20,633	2,859	60,870
861546	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,510	27,083	3,482	76,075
861547	089230 - Administrative Srvcs Cord II	1.0	1.0	56,430	23,975	4,317	84,722
861548	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	42,099	24,071	3,220	69,390
861549	634500 - Motor Vehicle Chief Inspector	1.0	1.0	67,538	30,946	5,166	103,650
861553	634900 - Motor Vehicle Field Supervisor	1.0	1.0	42,890	26,622	3,281	72,793
861554	050200 - Administrative Assistant B	1.0	1.0	39,853	21,067	3,049	63,969
861555	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	39,915	21,078	3,054	64,047
861556	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	24,511	2,359	57,716
861557	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,234	13,736	2,771	52,741
861559	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,776	20,352	2,737	58,865
861560	631300 - Mot Veh Info&Proc Chief	1.0	1.0	52,707	9,927	4,032	66,666
861561	403000 - Motor Vehicle Training Special	1.0	1.0	37,918	20,728	2,901	61,547
861562	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	20,633	2,859	60,870
861563	089030 - Financial Specialist II	1.0	1.0	41,101	21,286	3,144	65,531
861564	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,563	14,144	2,950	55,657



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861565	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	33,488	13,254	2,562	49,304
861566	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	36,941	13,860	2,826	53,627
861567	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	7,632	3,032	50,288
861568	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	6,093	2,359	39,298
861570	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	50,482	21,282	3,862	75,626
861571	630600 - Motor Vehicle Examiner II	1.0	1.0	42,869	14,899	3,280	61,048
861574	080900 - MV Legislative Coordinator	1.0	1.0	63,232	25,168	4,837	93,237
861575	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	12,791	2,359	45,996
861576	634700 - Motor Vehicle Field Inspector	1.0	1.0	46,259	27,214	3,539	77,012
861577	633700 - Mot Veh Document Clerk II	1.0	1.0	32,261	13,039	2,468	47,768
861578	631600 - Motor Vehicle Unit Supervisor	1.0	1.0	49,088	15,990	3,755	68,833
861579	631400 - Motor Vehicle Data Clerk	1.0	1.0	31,346	19,575	2,398	53,319
861580	401400 - MV Facilities & Mail Coord	1.0	1.0	45,219	15,311	3,460	63,990
861581	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	20,232	2,685	58,007
861582	633700 - Mot Veh Document Clerk II	1.0	1.0	31,346	12,878	2,398	46,622
861583	012600 - Data Entry Operator B	1.0	1.0	30,867	12,794	2,362	46,023
861584	012600 - Data Entry Operator B	1.0	1.0	30,867	12,794	2,362	46,023
861585	012400 - Data Systems Operator	1.0	1.0	34,986	14,821	2,676	52,483
861586	630200 - Mot Veh Cust Servs Chief	1.0	1.0	52,437	28,297	4,011	84,745
861587	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,510	16,668	3,482	65,660
861588	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	21,027	3,032	63,683
861590	630600 - Motor Vehicle Examiner II	1.0	1.0	39,250	14,265	3,002	56,517
861591	630600 - Motor Vehicle Examiner II	1.0	1.0	32,406	6,366	2,479	41,251
861592	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	36,046	20,400	2,758	59,204
861593	020500 - Storekeeper A	1.0	1.0	26,707	23,785	2,043	52,535
861594	401600 - MV Facilities & Mail Assistant	1.0	1.0	38,896	20,899	2,976	62,771
861595	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	13,936	2,859	54,173
861596	634900 - Motor Vehicle Field Supervisor	1.0	1.0	40,144	21,119	3,071	64,334
861597	633900 - Mot Veh Qual Control Clerk	1.0	1.0	40,997	7,873	3,136	52,006
861598	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	26,707	5,367	2,043	34,117
861599	635300 - Motor Vehicle Services Supervi	1.0	1.0	49,046	9,285	3,752	62,083
861600	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	31,928	12,980	2,443	47,351
861601	635000 - MV Project Specialist	1.0	1.0	50,066	22,858	3,830	76,754
861603	050200 - Administrative Assistant B	1.0	1.0	47,778	22,457	3,655	73,890
861604	631400 - Motor Vehicle Data Clerk	1.0	1.0	33,342	13,228	2,550	49,120
861605	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	33,488	19,951	2,562	56,001
861609	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,906	19,848	2,517	55,271
861610	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	44,262	21,840	3,386	69,488
861611	632700 - Mot Veh Cust Serv Rep. III	1.0	1.0	39,624	21,027	3,032	63,683
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1.0	15,423	3,387	1,180	19,990
861612	634800 - Mot Veh Cust Serv Spec.	0.5	1.0	18,117	10,558	1,386	30,061
861613	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	30,430	12,718	2,328	45,476
861614	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	7,238	2,859	47,475
861615	635300 - Motor Vehicle Services Supervi	1.0	1.0	46,259	22,191	3,539	71,989
861616	050200 - Administrative Assistant B	1.0	1.0	37,336	13,929	2,856	54,121
861618	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	19,488	2,359	52,693
861619	631600 - Motor Vehicle Unit Supervisor	1.0	1.0	36,046	25,423	2,758	64,227
861620	402200 - Motor Veh Dist Off Asst Supvsr	1.0	1.0	36,046	18,751	2,758	57,555
861621	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	24,511	2,359	57,716
861623	635300 - Motor Vehicle Services Supervi	1.0	1.0	44,762	8,533	3,424	56,719
861624	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	13,535	2,685	51,310
861625	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	39,915	23,688	3,054	66,657
861626	635300 - Motor Vehicle Services Supervi	1.0	1.0	53,373	23,439	4,083	80,895
861627	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	31,387	19,582	2,401	53,370
861628	634900 - Motor Vehicle Field Supervisor	1.0	1.0	41,558	14,670	3,180	59,408
861629	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	26,050	3,032	68,706
861630	631600 - Motor Vehicle Unit Supervisor	1.0	1.0	36,046	7,005	2,758	45,809
861631	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,510	16,668	3,482	65,660
861632	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	44,325	26,875	3,391	74,591
861633	634400 - Mot Veh Criminal Investigator	1.0	1.0	44,907	15,257	3,435	63,599
861635	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	13,936	2,859	54,173
861636	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	12,791	2,359	45,996
861638	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,563	14,144	2,950	55,657
861641	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	29,432	5,845	2,252	37,529
861642	631400 - Motor Vehicle Data Clerk	1.0	1.0	39,229	14,261	3,001	56,491
861643	012400 - Data Systems Operator	1.0	1.0	40,144	26,142	3,071	69,357
861644	634900 - Motor Vehicle Field Supervisor	1.0	1.0	53,373	28,462	4,083	85,918
861645	631100 - Commrcial Veh Enfrmnt Insp	1.0	1.0	48,838	9,248	3,736	61,822



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
861647	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,789	26,254	3,120	70,163
861649	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	56,410	10,577	4,315	71,302
861651	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,077	16,240	3,296	62,613
861654	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	45,510	22,060	3,482	71,052
861655	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	39,915	14,381	3,054	57,350
861656	631600 - Motor Vehicle Unit Supervisor	1.0	1.0	51,875	28,199	3,968	84,042
861657	634700 - Motor Vehicle Field Inspector	1.0	1.0	50,419	27,944	3,857	82,220
861659	635500 - Motor Vehicle Project Spec I	1.0	1.0	37,918	20,728	2,901	61,547
861661	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	34,549	13,440	2,643	50,632
861662	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	25,255	2,685	63,030
861664	631200 - MV Support Services Director	1.0	1.0	71,843	13,450	5,496	90,789
861665	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	26,707	18,762	2,043	47,512
861666	632300 - Mot Veh Cust Serv Rep II	1.0	1.0	31,928	12,980	2,443	47,351
861667	402200 - Motor Veh Dist Off Asst Supvsr	1.0	1.0	45,219	22,008	3,460	70,687
861668	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	13,535	2,685	51,310
861671	089030 - Financial Specialist II	1.0	1.0	36,046	20,400	2,758	59,204
861673	631400 - Motor Vehicle Data Clerk	1.0	1.0	35,235	20,258	2,696	58,189
861674	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,789	26,254	3,120	70,163
861675	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	13,535	2,685	51,310
861677	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,789	15,839	3,120	59,748
861678	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	33,946	25,054	2,597	61,597
861679	012100 - Data Entry Operator A	1.0	1.0	23,275	4,764	1,780	29,819
861680	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	31,346	12,878	2,398	46,622
861681	631400 - Motor Vehicle Data Clerk	1.0	1.0	38,168	20,772	2,919	61,859
861682	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,077	14,935	3,296	61,308
861684	635200 - Commercial Vehicle Enforce Sup	1.0	1.0	56,222	28,962	4,301	89,485
861685	634400 - Mot Veh Criminal Investigator	1.0	1.0	44,907	20,305	3,435	68,647
861687	634400 - Mot Veh Criminal Investigator	1.0	1.0	65,125	30,523	4,982	100,630
861688	634400 - Mot Veh Criminal Investigator	1.0	1.0	44,907	26,977	3,435	75,319
861689	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	37,378	20,633	2,859	60,870
861692	633900 - Mot Veh Qual Control Clerk	1.0	1.0	43,326	21,676	3,314	68,316
861693	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	35,090	25,255	2,685	63,030
861694	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	45,781	27,130	3,502	76,413
861695	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	45,781	27,130	3,502	76,413
861697	630600 - Motor Vehicle Examiner II	1.0	1.0	46,717	22,271	3,573	72,561
861698	630600 - Motor Vehicle Examiner II	1.0	1.0	45,365	22,034	3,471	70,870
861700	012600 - Data Entry Operator B	1.0	1.0	22,443	18,066	1,716	42,225
861701	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,906	19,848	2,517	55,271
861703	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,954	24,045	3,209	69,208
861705	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	21,027	3,032	63,683
861707	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	12,791	2,359	45,996
861708	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,954	21,435	3,209	66,598
861709	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	47,965	22,601	3,669	74,235
861710	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	31,387	19,582	2,401	53,370
861711	635000 - MV Project Specialist	1.0	1.0	48,506	9,190	3,710	61,406
861712	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	17,839	2,359	51,044
861714	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	12,791	2,359	45,996
861715	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	32,406	6,366	2,479	41,251
861721	012100 - Data Entry Operator A	1.0	1.0	23,275	18,159	1,780	43,214
861722	635400 - MV Project Manager	1.0	1.0	56,222	17,242	4,301	77,765
861723	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	28,579	19,090	2,186	49,855
861724	012600 - Data Entry Operator B	1.0	1.0	30,867	28,103	2,362	61,332
861725	633600 - Motor Vehicle Document Clerk I	1.0	1.0	28,995	12,466	2,218	43,679
861726	631700 - Mot Veh Records&MCS Chief	1.0	1.0	56,222	23,939	4,301	84,462
861727	012800 - Data Entry Operator C	1.0	1.0	33,904	13,327	2,594	49,825
861729	012400 - Data Systems Operator	1.0	1.0	33,904	13,807	2,594	50,305
861730	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	26,707	27,374	2,043	56,124
861731	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	40,789	21,231	3,120	65,140
861732	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,906	19,848	2,517	55,271
861733	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	35,235	13,561	2,696	51,492
861735	632400 - Mot Veh Cust Serv Rep I	1.0	1.0	26,707	5,367	2,043	34,117
861736	800100 - Transportation Program Special	1.0	1.0	48,838	22,643	3,736	75,217
861737	012100 - Data Entry Operator A	1.0	1.0	23,275	18,159	1,780	43,214
861743	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	41,954	21,435	3,209	66,598
861744	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	30,846	17,839	2,359	51,044
861745	633600 - Motor Vehicle Document Clerk I	1.0	1.0	25,584	5,169	1,957	32,710
861746	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	43,077	14,935	3,296	61,308
861747	632500 - Mot Veh Driver Improv Clerk	1.0	1.0	33,488	19,951	2,562	56,001



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Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861748	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	48,838	27,666	3,736	80,240
861749	004700 - Program Technician I	1.0	1.0	50,586	27,973	3,869	82,428
861750	050200 - Administrative Assistant B	1.0	1.0	41,101	21,381	3,144	65,626
861751	004700 - Program Technician I	1.0	1.0	47,819	15,768	3,658	67,245
861752	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	48,838	9,248	3,736	61,822
861753	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	38,334	20,890	2,933	62,157
861754	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	47,258	27,389	3,615	78,262
861755	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	40,144	26,142	3,071	69,357
861756	004700 - Program Technician I	1.0	1.0	49,088	22,687	3,755	75,530
861757	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	40,144	26,142	3,071	69,357
861758	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	40,144	14,422	3,071	57,637
861759	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	48,838	27,666	3,736	80,240
861760	631100 - Commrcial Veh Enfrcmnt Insp	1.0	1.0	40,144	7,724	3,071	50,939
861763	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	38,064	25,777	2,912	66,753
861764	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	32,406	13,064	2,479	47,949
861765	634300 - Mobile Unit Cust Serv Tech	1.0	1.0	39,250	25,985	3,002	68,237
861766	633500 - Mot Veh Mobile Unit Coord	1.0	1.0	51,875	23,176	3,968	79,019
861767	050200 - Administrative Assistant B	1.0	1.0	39,853	26,090	3,049	68,992
861768	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	36,234	13,736	2,771	52,741
861770	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	7,632	3,032	50,288
861771	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	39,624	21,027	3,032	63,683
861774	632700 - Mot Veh Cust Serv Rep. III	1.0	1.0	31,928	24,700	2,443	59,071
861775	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	38,563	20,841	2,950	62,354
861777	634800 - Mot Veh Cust Serv Spec.	1.0	1.0	32,906	13,151	2,517	48,574
861829	127100 - AOT Assistant Director	1.0	1.0	0	0	0	0
867009	90570D - Deputy Commissioner	1.0	1.0	80,000	20,958	6,120	107,078
867021	95250E - Executive Assistant	1.0	1.0	37,877	14,112	2,897	54,886
867100	90120A - Commissioner	1.0	1.0	95,805	17,595	7,329	120,729
Total		234.0	235.0	9,522,519	4,330,021	728,472	14,581,012

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$8,645,771	\$8,986,439	\$9,308,837	\$322,398	3.6%
500010 - Exempt	\$119,342	\$121,077	\$213,682	\$92,605	76.5%
500040 - Temporary Employees	\$364,522	\$400,000	\$400,000	\$0	0.0%
500060 - Overtime	\$174,100	\$225,000	\$250,000	\$25,000	11.1%
500070 - Shift Differential	\$15,629	\$13,500	\$15,000	\$1,500	11.1%
508000 - Vacancy Turnover Savings	\$0	(\$364,301)	(\$359,458)	\$4,843	-1.3%
Total	\$9,319,363	\$9,381,715	\$9,828,061	\$446,346	4.8%

Fringe Benefits					
501000 - FICA - Classified Employees	\$649,406	\$0	\$712,126	\$712,126	0.0%
501010 - FICA - Exempt	\$9,000	\$0	\$16,346	\$16,346	0.0%
501040 - FICA - Temporaries	\$28,253	\$0	\$0	\$0	0.0%
501099 - FICA	\$0	\$534,401	\$0	(\$534,401)	-100.0%
501299 - Medicare	\$0	\$124,976	\$0	(\$124,976)	-100.0%
501500 - Health Ins - Classified Empl	\$2,198,835	\$0	\$2,497,133	\$2,497,133	0.0%
501510 - Health Ins - Exempt	\$10,412	\$0	\$25,142	\$25,142	0.0%
501520 - Health Ins - Other	\$238	\$0	\$0	\$0	0.0%
501599 - Health Insurance	\$0	\$2,523,995	\$0	(\$2,523,995)	-100.0%
502000 - Retirement - Classified Empl	\$1,424,117	\$0	\$1,582,437	\$1,582,437	0.0%
502010 - Retirement - Exempt	\$13,423	\$0	\$24,062	\$24,062	0.0%
502020 - Retirement - Other	\$428	\$0	\$0	\$0	0.0%
502099 - Retirement	\$0	\$1,558,290	\$0	(\$1,558,290)	-100.0%
502500 - Dental - Classified Employees	\$141,001	\$0	\$149,500	\$149,500	0.0%
502510 - Dental - Exempt	\$716	\$0	\$1,950	\$1,950	0.0%
502520 - Dental - Other	\$12	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
502599 - Dental	\$0	\$149,566	\$0	(\$149,566)	-100.0%
503000 - Life Ins - Classified Empl	\$26,681	\$0	\$39,913	\$39,913	0.0%
503010 - Life Ins - Exempt	\$393	\$0	\$919	\$919	0.0%
503099 - Life Insurance	\$0	\$28,423	\$0	(\$28,423)	-100.0%
503500 - LTD - Classified Employees	\$308	\$0	\$1,013	\$1,013	0.0%
503510 - LTD - Exempt	\$77	\$0	\$496	\$496	0.0%
503599 - Long Term Disability	\$0	\$1,280	\$0	(\$1,280)	-100.0%
504000 - EAP - Classified Empl	\$6,681	\$0	\$7,360	\$7,360	0.0%
504010 - EAP - Exempt	\$59	\$0	\$96	\$96	0.0%
504099 - Employee Assistance Program	\$0	\$7,285	\$0	(\$7,285)	-100.0%
504510 - Employee Clothing Allowance	\$2,640	\$3,000	\$3,000	\$0	0.0%
504520 - Employee Room Allowance	\$41,698	\$44,500	\$44,500	\$0	0.0%
504530 - Employee Tuition Costs	\$206	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$356,770	\$365,197	\$363,638	(\$1,559)	-0.4%
505500 - Unemployment Compensation	\$68,960	\$47,955	\$72,450	\$24,495	51.1%
505700 - Catamount Health Assessment	\$2,263	\$6,815	\$5,000	(\$1,815)	-26.6%
505900 - Aot Reimb P/R Chrg To Proj	(\$92,968)	(\$25,852)	(\$25,852)	\$0	0.0%
Total	\$4,889,606	\$5,369,831	\$5,521,229	\$151,398	2.8%
Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$0	\$100,000	\$0	(\$100,000)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$5,664	\$6,000	\$9,500	\$3,500	58.3%
507550 - Contr&3Rd Pty - Info Tech	\$107,813	\$165,000	\$6,400	(\$158,600)	-96.1%
507560 - Contr&3Pty-Inf Tech-Rfp&Ind Rv	\$0	\$1,685,371	\$556,393	(\$1,128,978)	-67.0%
507600 - Other Contr and 3Rd Pty Serv	\$250	\$700	\$500	(\$200)	-28.6%
507605 - Psychiatric & Other Evaluation	\$563	\$0	\$0	\$0	0.0%
507615 - Interpreters	\$2,393	\$6,000	\$5,000	(\$1,000)	-16.7%
Total	\$116,682	\$1,963,071	\$577,793	(\$1,385,278)	-70.6%
PerDiem and Other Personal Services					
506000 - Per Diem	\$2,700	\$3,200	\$0	(\$3,200)	-100.0%
Total	\$2,700	\$3,200	\$0	(\$3,200)	-100.0%
Equipment					
522400 - Other Equipment	\$5,831	\$475,000	\$10,000	(\$465,000)	-97.9%
522410 - Office Equipment	\$3,880	\$4,200	\$0	(\$4,200)	-100.0%
522430 - Communications Equipment	\$33	\$0	\$0	\$0	0.0%
522440 - Safety Supplies & Equipment	\$58,993	\$109,640	\$130,000	\$20,360	18.6%
522445 - Security Systems	\$18,650	\$5,000	\$10,000	\$5,000	100.0%
522600 - Vehicles	\$77,164	\$35,000	\$149,200	\$114,200	326.3%
522700 - Furniture & Fixtures	\$121,345	\$3,000	\$27,706	\$24,706	823.5%
Total	\$285,896	\$631,840	\$326,906	(\$304,934)	-48.3%
IT/Telecom Services and Equipment					
516623 - Telecom-Mobile Wireless Data	\$2,719	\$25,000	\$7,000	(\$18,000)	-72.0%
516626 - Tele-Internet-Dsl-Cable Modem	\$4,734	\$9,500	\$13,000	\$3,500	36.8%
516630 - Telecom-Other Data Comm	\$8,213	\$0	\$0	\$0	0.0%
516650 - Telecom-Other Telecom Services	\$5	\$0	\$0	\$0	0.0%
516651 - Telecom-Data Telecom Services	\$379	\$10,000	\$1,450	(\$8,550)	-85.5%
516652 - Telecom-Telephone Services	\$12,393	\$10,000	\$15,000	\$5,000	50.0%
516656 - Telecom-Paging Service	\$504	\$2,500	\$850	(\$1,650)	-66.0%
516658 - Telecom-Conf Calling Services	\$177	\$250	\$250	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$40,530	\$25,000	\$42,000	\$17,000	68.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		Percentage Change
			Governor's Recommend	Difference FY13-14	
516670 - It Intersvcost- Dii Other	\$224,019	\$192,246	\$0	(\$192,246)	-100.0%
516671 - It Intsvccost-Vision/Isdassess	\$141,148	\$148,205	\$159,548	\$11,343	7.7%
516672 - It Intsvccost- Dii - Telephone	\$119,607	\$130,000	\$126,500	(\$3,500)	-2.7%
516677 - It Inter Svc Cost Data Process	\$156,384	\$250,000	\$200,000	(\$50,000)	-20.0%
516678 - It Inter Svc Cost User Support	\$0	\$1,045	\$0	(\$1,045)	-100.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$0	\$257,438	\$257,438	0.0%
522200 - Hw - Other Info Tech	\$11,525	\$11,000	\$16,000	\$5,000	45.5%
522212 - Hardware - Ups	\$347	\$0	\$0	\$0	0.0%
522214 - Hw-Server,Mainfrme,Datastorequ	\$3,212	\$144,500	\$151,500	\$7,000	4.8%
522215 - Hw-Switches,Router,Other	\$594	\$38,500	\$7,000	(\$31,500)	-81.8%
522216 - Hardware - Desktop & Laptop Pc	\$90,720	\$35,600	\$35,600	\$0	0.0%
522217 - Hw - Printers,Copiers,Scanners	\$171,275	\$54,000	\$79,350	\$25,350	46.9%
522218 - Hw-Telephone Systems&Equip	\$3,554	\$0	\$0	\$0	0.0%
522219 - Hardware-Telephone User Equip	\$19,427	\$0	\$0	\$0	0.0%
522220 - Software - Other	\$487,029	\$614,400	\$598,000	(\$16,400)	-2.7%
522221 - Software - Office Technology	\$1,943	\$0	\$0	\$0	0.0%
522225 - Sw-Server&Local Area Network	\$477	\$18,000	\$18,000	\$0	0.0%
522227 - Sw-Firewall Filter & Security	\$0	\$0	\$3,500	\$3,500	0.0%
522230 - Sw-Other Communications	\$0	\$15,000	\$15,000	\$0	0.0%
522250 - Hw-Wireless Lan	\$459	\$0	\$0	\$0	0.0%
522258 - Hw-Personal Mobile Devices	\$11,665	\$0	\$11,000	\$11,000	0.0%
522259 - Hw-Firewall Filter&Security	\$0	\$3,500	\$3,500	\$0	0.0%
522261 - Hw-Other Communications	\$667	\$0	\$0	\$0	0.0%
Total	\$1,513,708	\$1,738,246	\$1,761,486	\$23,240	1.3%
Travel					
517300 - Freight & Express Mail	\$19,930	\$20,000	\$20,000	\$0	0.0%
518000 - Travel-Inst-Auto Mileage-Emp	\$18,561	\$30,000	\$500	(\$29,500)	-98.3%
518020 - Travel-Inst-Meals-Emp	\$4,775	\$3,000	\$0	(\$3,000)	-100.0%
518030 - Travel-Inst-Lodging-Emp	\$26,971	\$14,500	\$27,500	\$13,000	89.7%
518040 - Travel-Inst-Incidentals-Emp	\$309	\$300	\$0	(\$300)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$1,028	\$2,000	\$0	(\$2,000)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$1,706	\$200	\$0	(\$200)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$2,496	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$97	\$1,000	\$1,000	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$10,102	\$11,500	\$11,900	\$400	3.5%
518520 - Travel-Outst-Meals-Emp	\$5,726	\$7,000	\$7,000	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$21,311	\$18,750	\$29,750	\$11,000	58.7%
518540 - Travel-Outst-Incidentals-Emp	\$1,400	\$1,000	\$1,000	\$0	0.0%
518700 - Trav-Outst-Automileage-Nonemp	\$148	\$0	\$0	\$0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	\$2,692	\$1,000	\$0	(\$1,000)	-100.0%
518720 - Travel-Outst-Meals-Nonemp	\$441	\$0	\$0	\$0	0.0%
518740 - Trvl-Outst-Incidentals-Nonemp	\$483	\$0	\$0	\$0	0.0%
Total	\$118,177	\$110,250	\$98,650	(\$11,600)	-10.5%
Supplies					
520000 - Office Supplies	\$99,011	\$80,000	\$90,000	\$10,000	12.5%
520100 - Vehicle & Equip Supplies&Fuel	\$22,065	\$40,000	\$40,000	\$0	0.0%
520110 - Gasoline	\$2,990	\$2,500	\$4,000	\$1,500	60.0%
520120 - Diesel	\$344	\$0	\$0	\$0	0.0%
520200 - Building Maintenance Supplies	\$350	\$0	\$500	\$500	0.0%



Agency of Transportation

Budget Object	FY 2014				
	FY 2012 Actuals	FY 2013 As Passed	Governor's Recommend	Difference FY13-14	Percentage Change
520220 - Small Tools	\$114	\$0	\$500	\$500	0.0%
520500 - Other General Supplies	\$13,462	\$23,000	\$20,000	(\$3,000)	-13.0%
520510 - It & Data Processing Supplies	\$85,641	\$95,000	\$95,000	\$0	0.0%
520520 - Cloth & Clothing	\$8,963	\$18,000	\$19,000	\$1,000	5.6%
520521 - Work Boots & Shoes	\$3,037	\$4,000	\$4,500	\$500	12.5%
520540 - Educational Supplies	\$4,465	\$4,000	\$4,500	\$500	12.5%
520590 - Fire, Protection & Safety	\$45,210	\$13,000	\$13,000	\$0	0.0%
520595 - Police Dogs	\$1,200	\$4,000	\$2,000	(\$2,000)	-50.0%
520600 - Recognition/Awards	\$5,677	\$7,000	\$7,000	\$0	0.0%
520700 - Food	\$5,635	\$3,500	\$6,000	\$2,500	71.4%
521100 - Electricity	\$3,172	\$3,000	\$3,500	\$500	16.7%
521210 - Heating Oil #1	\$21	\$0	\$0	\$0	0.0%
521320 - Propane Gas	\$1,945	\$3,300	\$3,500	\$200	6.1%
521500 - Books&Periodicals-Library/Educ	\$60	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$45,975	\$35,000	\$47,000	\$12,000	34.3%
521520 - Other Books & Periodicals	\$30	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$12,267	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$28	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$0	\$500	\$500	\$0	0.0%
521820 - Paper Products	\$4,037	\$4,000	\$4,200	\$200	5.0%
Total	\$365,701	\$339,800	\$364,700	\$24,900	7.3%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$23,520	\$35,380	\$52,696	\$17,316	48.9%
516010 - Insurance - General Liability	\$103,471	\$83,601	\$86,496	\$2,895	3.5%
516020 - Insurance - Auto	\$500	\$0	\$0	\$0	0.0%
516500 - Dues	\$31,402	\$40,000	\$35,000	(\$5,000)	-12.5%
516550 - Licenses	\$1,020	\$1,500	\$2,000	\$500	33.3%
516812 - Advertising-Radio	\$39,772	\$0	\$0	\$0	0.0%
516871 - Giveaways	\$2,315	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$560,948	\$400,000	\$565,000	\$165,000	41.3%
517005 - Printing & Binding-Bgs Copy Ct	\$142,547	\$300,000	\$145,000	(\$155,000)	-51.7%
517010 - Printing-Promotional	\$0	\$2,600	\$2,600	\$0	0.0%
517020 - Photocopying	\$16	\$0	\$0	\$0	0.0%
517050 - Process&Printg Films,Microfilm	\$669,419	\$840,000	\$840,000	\$0	0.0%
517055 - Microfilm Print Svc - Bgs Only	\$61,954	\$0	\$65,000	\$65,000	0.0%
517100 - Registration For Meetings&Conf	\$7,999	\$5,500	\$8,000	\$2,500	45.5%
517110 - Training - Info Tech	\$7,526	\$36,000	\$5,500	(\$30,500)	-84.7%
517200 - Postage	\$464,036	\$375,000	\$475,000	\$100,000	26.7%
517205 - Postage - Bgs Postal Svcs Only	\$770,309	\$830,000	\$775,000	(\$55,000)	-6.6%
519000 - Other Purchased Services	\$80,779	\$45,000	\$82,000	\$37,000	82.2%
519006 - Human Resources Services	\$136,651	\$120,744	\$143,112	\$22,368	18.5%
519020 - Dry Cleaning	\$24,617	\$22,500	\$25,000	\$2,500	11.1%
519040 - Moving State Agencies	\$976	\$4,500	\$4,500	\$0	0.0%
Total	\$3,129,778	\$3,142,325	\$3,311,904	\$169,579	5.4%
Other Operating Expenses					
523620 - Single Audit Allocation	\$50,000	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$768,490	\$800,000	\$800,000	\$0	0.0%
524000 - Bank Service Charges	\$418,524	\$500,000	\$500,000	\$0	0.0%



Agency of Transportation

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
525280 - Cost of Property Mgmt Services	\$594	\$0	\$0	\$0	0.0%
Total	\$1,237,608	\$1,300,000	\$1,300,000	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$570,616	\$630,000	\$630,000	\$0	0.0%
514550 - Rental - Auto	\$26,134	\$35,000	\$35,000	\$0	0.0%
514650 - Rental - Office Equipment	\$0	\$500	\$0	(\$500)	-100.0%
515000 - Rental - Other	\$3,121	\$1,500	\$3,000	\$1,500	100.0%
Total	\$599,870	\$667,000	\$668,000	\$1,000	0.1%
Rental Property					
514000 - Rent Land & Bldgs-Office Space	\$218,825	\$160,000	\$230,000	\$70,000	43.8%
514010 - Rent Land&Bldgs-Non-Office	\$1,080	\$0	\$1,500	\$1,500	0.0%
515010 - Fee-For-Space Charge	\$653,949	\$692,233	\$786,083	\$93,850	13.6%
Total	\$873,854	\$852,233	\$1,017,583	\$165,350	19.4%
Property and Maintenance					
510000 - Water/Sewer	\$1,660	\$2,000	\$4,000	\$2,000	100.0%
510200 - Disposal	\$2,009	\$0	\$0	\$0	0.0%
510210 - Rubbish Removal	\$2,628	\$2,000	\$5,000	\$3,000	150.0%
510400 - Custodial	\$33,874	\$10,000	\$17,000	\$7,000	70.0%
510500 - Other Property Mgmt Services	\$4,138	\$1,800	\$4,500	\$2,700	150.0%
512000 - Repair & Maint - Buildings	\$99,475	\$20,000	\$20,000	\$0	0.0%
512300 - Rep & Maint - Motor Vehicles	\$3,560	\$5,000	\$4,500	(\$500)	-10.0%
513000 - Rep&Maint-Info Tech Hardware	\$21,978	\$13,000	\$11,000	(\$2,000)	-15.4%
513005 - Repair&Maintenance-Compsys Hw	\$2,480	\$6,000	\$3,000	(\$3,000)	-50.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$17,513	\$45,000	\$45,000	\$0	0.0%
513010 - Repair & Maint - Office Tech	\$48,253	\$40,000	\$47,144	\$7,144	17.9%
513100 - Repair&Maint-Non-Info Tech Equ	\$9,800	\$11,000	\$10,000	(\$1,000)	-9.1%
513200 - Other Repair & Maint Serv	\$9,697	\$7,000	\$15,011	\$8,011	114.4%
513210 - Repair&Maint-Property/Grounds	\$150	\$16,050	\$500	(\$15,550)	-96.9%
Total	\$257,215	\$178,850	\$186,655	\$7,805	4.4%
Grants Rollup					
550500 - Other Grants	\$63,035	\$50,000	\$158,000	\$108,000	216.0%
Total	\$63,035	\$50,000	\$158,000	\$108,000	216.0%
Debt Service and Interest					
551400 - Agency Fund Payments	\$1,563,543	\$0	\$0	\$0	0.0%
Total	\$1,563,543	\$0	\$0	\$0	0.0%
Grand Total	\$24,336,736	\$25,728,361	\$25,120,967	(\$607,394)	-2.4%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$21,577,212	\$22,630,649	\$23,085,000	\$454,351	2.0%
20135 - Transportation FHWA Fund	\$74,154	\$130,000	\$138,000	\$8,000	6.2%
20165 - Transportation Other Fed Funds	\$1,101,593	\$2,967,712	\$1,897,967	(\$1,069,745)	-36.0%
21500 - Inter-Unit Transfers Fund	\$20,234	\$0	\$0	\$0	0.0%
63094 - DMV-Unidentified Receipts	\$500,304	\$0	\$0	\$0	0.0%
63300 - IFTA to Foreign	\$1,058,884	\$0	\$0	\$0	0.0%
63310 - IRP To Foreign States	\$4,355	\$0	\$0	\$0	0.0%
Total	\$24,336,736	\$25,728,361	\$25,120,967	(\$607,394)	-2.4%



Transportation - town highway structures

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$4,116,435	\$6,333,500	\$6,333,500
Total	\$4,116,435	\$6,333,500	\$6,333,500
Fund Type			
Transportation Fund	\$4,116,435	\$6,333,500	\$6,333,500
Total	\$4,116,435	\$6,333,500	\$6,333,500

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$4,116,435	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$4,116,435	\$6,333,500	\$6,333,500	\$0	0.0%
Grand Total	\$4,116,435	\$6,333,500	\$6,333,500	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$4,116,435	\$6,333,500	\$6,333,500	\$0	0.0%
Total	\$4,116,435	\$6,333,500	\$6,333,500	\$0	0.0%



Agency of Transportation

Transportation - town highway Vermont local roads

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Grants Rollup	\$343,161	\$400,000	\$400,000
Total	\$343,161	\$400,000	\$400,000
Fund Type			
Federal Funds	\$141,952	\$165,000	\$165,000
Transportation Fund	\$201,209	\$235,000	\$235,000
Total	\$343,161	\$400,000	\$400,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$400,000	\$400,000	\$0	0.0%
550200 - Gr, Awards, Scholarships&Loans	\$343,161	\$0	\$0	\$0	0.0%
Total	\$343,161	\$400,000	\$400,000	\$0	0.0%
Grand Total	\$343,161	\$400,000	\$400,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$201,209	\$235,000	\$235,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$141,952	\$165,000	\$165,000	\$0	0.0%
Total	\$343,161	\$400,000	\$400,000	\$0	0.0%



Transportation - town highway class 2 roadway

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$6,230,909	\$7,248,750	\$7,248,750
Total	\$6,230,909	\$7,248,750	\$7,248,750
Fund Type			
Transportation Fund	\$6,230,909	\$7,248,750	\$7,248,750
Total	\$6,230,909	\$7,248,750	\$7,248,750

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$6,230,909	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$6,230,909	\$7,248,750	\$7,248,750	\$0	0.0%
Grand Total	\$6,230,909	\$7,248,750	\$7,248,750	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$6,230,909	\$7,248,750	\$7,248,750	\$0	0.0%
Total	\$6,230,909	\$7,248,750	\$7,248,750	\$0	0.0%



Agency of Transportation

Transportation - town highway bridges

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$1,700,198	\$2,700,000	\$2,000,000
Contracted and 3rd Party Service	\$1,811,104	\$1,500,000	\$1,800,000
PerDiem and Other Personal Services	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$37	\$0	\$0
Travel	\$3,945	\$0	\$0
Supplies	\$9,825	\$0	\$0
Other Purchased Services	\$43,964	\$125,000	\$75,000
Other Operating Expenses	\$108,737	\$0	\$0
Rental Other	\$664,125	\$85,000	\$85,000
Property and Maintenance	\$7,680,388	\$16,436,405	\$10,388,097
Grants Rollup	\$49,693	\$0	\$639,000
Total	\$12,072,017	\$20,846,405	\$14,987,097

Fund Type	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Local Match Debt Service Funds	\$1,277,012	\$1,547,175	\$1,013,610
Transportation Infrastructure Bond Fund	\$1,293,862	\$962,303	\$933,963
Federal Funds	\$9,008,226	\$16,712,123	\$11,916,130
TIB Proceeds Fund	\$0	\$1,000,000	\$0
Transportation Fund	\$490,958	\$624,804	\$1,123,394
ARRA Funds	\$1,959	\$0	\$0
Total	\$12,072,017	\$20,846,405	\$14,987,097

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$1,700,198	\$2,700,000	\$2,000,000	(\$700,000)	-25.9%
Total	\$1,700,198	\$2,700,000	\$2,000,000	(\$700,000)	-25.9%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,756,150	\$1,500,000	\$1,800,000	\$300,000	20.0%
507600 - Other Contr and 3Rd Pty Serv	\$54,954	\$0	\$0	\$0	0.0%
Total	\$1,811,104	\$1,500,000	\$1,800,000	\$300,000	20.0%
PerDiem and Other Personal Services					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516658 - Telecom-Conf Calling Services	\$37	\$0	\$0	\$0	0.0%
Total	\$37	\$0	\$0	\$0	0.0%
Travel					
518030 - Travel-Inst-Lodging-Emp	\$2,726	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,219	\$0	\$0	\$0	0.0%
Total	\$3,945	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Supplies					
520110 - Gasoline	\$4,259	\$0	\$0	\$0	0.0%
520500 - Other General Supplies	\$32	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$241	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$50	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$5,243	\$0	\$0	\$0	0.0%
Total	\$9,825	\$0	\$0	\$0	0.0%
Other Purchased Services					
519000 - Other Purchased Services	\$1,600	\$0	\$0	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	\$42,364	\$125,000	\$75,000	(\$50,000)	-40.0%
Total	\$43,964	\$125,000	\$75,000	(\$50,000)	-40.0%
Other Operating Expenses					
523620 - Single Audit Allocation	\$108,096	\$0	\$0	\$0	0.0%
523640 - Registration & Identification	\$641	\$0	\$0	\$0	0.0%
Total	\$108,737	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$90,424	\$85,000	\$85,000	\$0	0.0%
514550 - Rental - Auto	\$6,171	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$567,530	\$0	\$0	\$0	0.0%
Total	\$664,125	\$85,000	\$85,000	\$0	0.0%
Property and Maintenance					
522100 - Property-Land	\$208,750	\$0	\$0	\$0	0.0%
522800 - Prop-Bldg&Lsehold Infra Improv	\$7,471,638	\$0	\$0	\$0	0.0%
522899 - Land, Structures, Improvement	\$0	\$16,436,405	\$10,388,097	(\$6,048,308)	-36.8%
Total	\$7,680,388	\$16,436,405	\$10,388,097	(\$6,048,308)	-36.8%
Grants Rollup					
550000 - Grants To Municipalities	\$49,693	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$0	\$0	\$639,000	\$639,000	0.0%
Total	\$49,693	\$0	\$639,000	\$639,000	0.0%
Grand Total	\$12,072,017	\$20,846,405	\$14,987,097	(\$5,859,308)	-28.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$490,958	\$624,804	\$1,123,394	\$498,590	79.8%
20135 - Transportation FHWA Fund	\$9,008,226	\$16,712,123	\$11,916,130	(\$4,795,993)	-28.7%
20160 - Transportation Local Fund	\$1,277,012	\$1,547,175	\$1,013,610	(\$533,565)	-34.5%
20180 - ARRA FHWA Fund	\$1,959	\$0	\$0	\$0	0.0%
20191 - TR Infrastructure Bond Fund	\$1,293,862	\$962,303	\$933,963	(\$28,340)	-2.9%
32101 - TIB Proceeds Fund	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Total	\$12,072,017	\$20,846,405	\$14,987,097	(\$5,859,308)	-28.1%



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Transportation - town highway aid program

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$24,982,744	\$25,982,744	\$25,982,744
Total	\$24,982,744	\$25,982,744	\$25,982,744
Fund Type			
Transportation Fund	\$24,982,744	\$25,982,744	\$25,982,744
Total	\$24,982,744	\$25,982,744	\$25,982,744

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$24,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$24,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Grand Total	\$24,982,744	\$25,982,744	\$25,982,744	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$24,982,744	\$25,982,744	\$25,982,744	\$0	0.0%
Total	\$24,982,744	\$25,982,744	\$25,982,744	\$0	0.0%



Transportation-town highway: state aid for federal disasters

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Grants Rollup	\$0	\$3,600,000	\$3,600,000
Total	\$0	\$3,600,000	\$3,600,000
Fund Type			
Federal Funds	\$0	\$3,200,000	\$3,200,000
Transportation Fund	\$0	\$400,000	\$400,000
Total	\$0	\$3,600,000	\$3,600,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
Total	\$0	\$0	\$0	\$0	0.0%
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$0	\$3,600,000	\$3,600,000	\$0	0.0%
Total	\$0	\$3,600,000	\$3,600,000	\$0	0.0%
Grand Total	\$0	\$3,600,000	\$3,600,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$0	\$400,000	\$400,000	\$0	0.0%
20135 - Transportation FHWA Fund	\$0	\$3,200,000	\$3,200,000	\$0	0.0%
Total	\$0	\$3,600,000	\$3,600,000	\$0	0.0%



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Transportation - town highway class 1 supplemental grants

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$128,750	\$128,750	\$128,750
Total	\$128,750	\$128,750	\$128,750
Fund Type			
Transportation Fund	\$128,750	\$128,750	\$128,750
Total	\$128,750	\$128,750	\$128,750

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%
Grand Total	\$128,750	\$128,750	\$128,750	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$128,750	\$128,750	\$128,750	\$0	0.0%
Total	\$128,750	\$128,750	\$128,750	\$0	0.0%



Transportation - state aid for nonfederal disasters

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Fringe Benefits	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Property and Maintenance	\$0	\$0	\$0
Grants Rollup	\$648,316	\$1,150,000	\$1,150,000
Total	\$648,316	\$1,150,000	\$1,150,000
Fund Type			
Transportation Fund	\$648,316	\$1,150,000	\$1,150,000
Total	\$648,316	\$1,150,000	\$1,150,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
Total	\$0	\$0	\$0	\$0	0.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$648,316	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$648,316	\$1,150,000	\$1,150,000	\$0	0.0%
Grand Total	\$648,316	\$1,150,000	\$1,150,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$648,316	\$1,150,000	\$1,150,000	\$0	0.0%
Total	\$648,316	\$1,150,000	\$1,150,000	\$0	0.0%



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Transportation - municipal mitigation grant program

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$864,428	\$1,262,998	\$1,551,000
Total	\$864,428	\$1,262,998	\$1,551,000
Fund Type			
Federal Funds	\$692,801	\$1,015,000	\$1,111,000
Transportation Fund	\$171,627	\$247,998	\$440,000
Total	\$864,428	\$1,262,998	\$1,551,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550000 - Grants To Municipalities	\$579,382	\$1,262,998	\$1,551,000	\$288,002	22.8%
550500 - Other Grants	\$285,046	\$0	\$0	\$0	0.0%
Total	\$864,428	\$1,262,998	\$1,551,000	\$288,002	22.8%
Grand Total	\$864,428	\$1,262,998	\$1,551,000	\$288,002	22.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$171,627	\$247,998	\$440,000	\$192,002	77.4%
20135 - Transportation FHWA Fund	\$692,801	\$1,015,000	\$1,111,000	\$96,000	9.5%
Total	\$864,428	\$1,262,998	\$1,551,000	\$288,002	22.8%



Transportation - public assistance program

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$0	\$0
Fringe Benefits	\$449,384	\$0	\$0
Contracted and 3rd Party Service	\$1,166,835	\$0	\$0
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$253	\$0	\$0
Travel	\$0	\$0	\$0
Supplies	\$2,393,433	\$0	\$0
Other Purchased Services	\$5,973	\$0	\$0
Rental Other	\$8,674,902	\$0	\$0
Rental Property	\$510	\$0	\$0
Property and Maintenance	\$349,432	\$0	\$0
Grants Rollup	\$66,888,408	\$66,500,000	\$29,235,250
Total	\$79,929,130	\$66,500,000	\$29,235,250
Fund Type			
Federal Funds	\$77,299,229	\$63,000,000	\$27,000,000
Special Fund	\$2,629,900	\$3,500,000	\$2,235,250
Total	\$79,929,130	\$66,500,000	\$29,235,250

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
Total	\$0	\$0	\$0	\$0	0.0%
Fringe Benefits					
505900 - Aot Reimb P/R Chrg To Proj	\$449,384	\$0	\$0	\$0	0.0%
Total	\$449,384	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
507300 - Contr&3Rd Pty-Appr/Engineering	\$1,157,676	\$0	\$0	\$0	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$9,159	\$0	\$0	\$0	0.0%
Total	\$1,166,835	\$0	\$0	\$0	0.0%
Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
IT/Telecom Services and Equipment					
516659 - Telecom-Wireless Phone Service	\$253	\$0	\$0	\$0	0.0%
Total	\$253	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Supplies					
520000 - Office Supplies	\$1,156	\$0	\$0	\$0	0.0%
520510 - It & Data Processing Supplies	\$628	\$0	\$0	\$0	0.0%
521600 - Road Supplies and Materials	\$2,390,579	\$0	\$0	\$0	0.0%
521810 - Medical and Lab Supplies	\$1,070	\$0	\$0	\$0	0.0%
Total	\$2,393,433	\$0	\$0	\$0	0.0%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
519500 - Aot Reim O/E Charge To Project	\$5,973	\$0	\$0	\$0	0.0%
Total	\$5,973	\$0	\$0	\$0	0.0%
Rental Other					
514500 - Rental of Equipment & Vehicles	\$1,326	\$0	\$0	\$0	0.0%
514550 - Rental - Auto	\$135	\$0	\$0	\$0	0.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$8,672,252	\$0	\$0	\$0	0.0%
515000 - Rental - Other	\$1,190	\$0	\$0	\$0	0.0%
Total	\$8,674,902	\$0	\$0	\$0	0.0%
Rental Property					
514010 - Rent Land&Bldgs-Non-Office	\$510	\$0	\$0	\$0	0.0%
Total	\$510	\$0	\$0	\$0	0.0%
Property and Maintenance					
522940 - Railroads	\$349,432	\$0	\$0	\$0	0.0%
Total	\$349,432	\$0	\$0	\$0	0.0%
Grants Rollup					
550000 - Grants To Municipalities	\$63,653,362	\$66,500,000	\$29,235,250	(\$37,264,750)	-56.0%
550200 - Gr, Awards, Scholarships&Loans	\$584,631	\$0	\$0	\$0	0.0%
550220 - Grants	\$1,481,441	\$0	\$0	\$0	0.0%
550500 - Other Grants	\$1,168,974	\$0	\$0	\$0	0.0%
Total	\$66,888,408	\$66,500,000	\$29,235,250	(\$37,264,750)	-56.0%
Grand Total	\$79,929,130	\$66,500,000	\$29,235,250	(\$37,264,750)	-56.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
20150 - Transportation FEMA Fund	\$77,299,229	\$63,000,000	\$27,000,000	(\$36,000,000)	-57.1%
21555 - Emergency Relief & Assist Fd	\$2,629,900	\$3,500,000	\$2,235,250	(\$1,264,750)	-36.1%
Total	\$79,929,130	\$66,500,000	\$29,235,250	(\$37,264,750)	-56.0%



Transportation board

Mission/Vision Statement

The Transportation Board oversees the New Motor Vehicle Arbitration Board, which administers and adjudicates cases involving the so-called Lemon Law, and performs regulatory and quasi-judicial functions relating to transportation. These responsibilities include response to appeals, petitions and specific activities pursuant to Highways (19 V.S.A.); Aeronautics and Surface Transportation (5 V.S.A.); Scenery Preservation Council construction criteria (10 V.S.A. Sec. 425); Class 1 Town Highway weight limits (23 V.S.A. Sec. 1393); Scenic Roads (25 V.S.A., Sec. 2501-2502); Utility disputes and requests (30 V.S.A. Sec. 2521, 2513 & Chapter 71); Eminent Domain (29 V.S.A., Sec. 792-4; 30 V.S.A., Sec. 113, 114, 117), and disputes between national auto manufacturers and Vermont new-car dealers. (9 V.S.A., Sec. 4083-4100; 19 V.S.A. Sec. 3).

Department/Program Description

The Transportation Board performs regulatory and quasi-judicial functions related to transportation. Responsibilities include hearing:

1. Appeals from agency decisions regarding measurement, description or reclassification of town highways. (19 V.S.A. Sec. 305).
2. Small claims (up to \$2,000) appeals of agency decisions (19 V.S.A. Sec. 20).
3. Appeals, when requested in writing, of highway decisions by the secretary of transportation when assuming powers and duties of a select board in unorganized towns and gores (19 V.S.A. Sec. 16).
4. Appeals, when requested in writing, of decisions of the secretary of transportation relating to approval of weight limits on Class 1 town highways within villages or cities (23 V.S.A. Sec. 1393(c)).
5. Appeals from the decisions of the secretary of transportation regarding the use of town highways (23 V.S.A. Sec. 1042)
6. Appeals, when requested in writing, regarding legal disputes over agency contracts and certain highway access permits.
7. Appeals, when requested in writing, regarding the fairness of rents and fees charged for the occupancy or use of state-owned properties administered by the agency.
8. Disputes involving the decision of a select board under subdivision 302(a)(3)(B) or subsection 310(a) of 19 V.S.A. not to plow and make negotiable a Class 2 or Class 3 town highway during the winter.
9. Appeals by one municipality of a neighboring municipality's intent to close a road that runs through both.
10. Conduct public hearings on matters of public interest, after which it shall transmit its findings and recommendations to the secretary and the chairs of the Senate and House committees on transportation in a report which shall be a public document.
11. Conduct compensation hearings and make damage awards where the Agency of Transportation and affected landowners are unable to agree on the amount of compensation.
12. Designate state scenic roads and corridors (19 V.S.A. Sec. 2501(a)), and approve byway designation made by the Vermont Byway Council.
13. Approve new highway or public ways opening into or connecting with established limited-access highways (19 V.S.A. Sec. 1708).



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14. Disputes involving utility installations across and along state highways (30 V.S.A. Chapter 71), and approve private utility lines along state highways (30 V.S.A. Sec. 2521).
15. Approve use of state rights-of-way for private sewer and water lines (19 V.S.A. Sec. 1111(d)).
16. Disputes regarding compensation of utilities along railroad tracks (30 V.S.A. Sec. 2513).
17. Issues regarding rail-highway grade crossings, farm crossings and other railroad-related responsibilities outlined in Title 5.
18. Conduct inquiry into causes of accidents, collisions or derailments regarding railroads, and conduct public hearings on the same, if necessary (30 V.S.A. Sec. 3454).
19. Requests for airports and restricted landing areas pursuant to Title 5, Sec. 207 (a-h).
20. Contract appeals against municipalities on projects that involve federal funds.
21. Authorize the removal of beaver dams that threaten highways, railroads or airports (19 V.S.A. Sec. 37).
22. Enforce all provisions and hear and determine all disputes arising out of 9 V.S.A. chapter 108, the Vehicle Manufacturers, Distributors, and Dealers Franchising Practices Act.
23. Maintain the accounting functions for the duties imposed by chapter 108 of Title 9 separately from the accounting functions relating to its other duties.
24. Disputes involving a determination of the agency under 19 V.S.A. Sec. 309c that the municipality is responsible for repayment of federal funds required by the Federal Highway Administration.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$69,677	\$54,789	\$113,765
Fringe Benefits	\$14,598	\$11,307	\$53,349
Contracted and 3rd Party Service	\$15,643	\$2,000	\$5,000
PerDiem and Other Personal Services	\$3,250	\$2,400	\$9,000
Equipment	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$1,346	\$2,350	\$2,200
Travel	\$2,812	\$4,000	\$9,400
Supplies	\$168	\$300	\$300
Other Purchased Services	\$578	\$1,515	\$2,186
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$170	\$0	\$200
Rental Property	\$4,132	\$4,339	\$4,600
Property and Maintenance	\$0	\$0	\$0
Total	\$112,376	\$83,000	\$200,000
Fund Type			
Transportation Fund	\$112,376	\$83,000	\$200,000



	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Total	\$112,376	\$83,000	\$200,000

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
861691	630800 - Lemon Law Administrator	1.0	1.0	58,115	17,574	4,446	80,135
867002	95030E - Exec Sec Bd Of Trans	0.7	1.0	55,650	23,967	4,257	83,874
Total		1.7	2.0	113,765	41,541	8,703	164,009

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500000 - Classified Employees	\$0	\$0	\$58,115	\$58,115	0.0%
500010 - Exempt	\$69,677	\$54,789	\$55,650	\$861	1.6%
Total	\$69,677	\$54,789	\$113,765	\$58,976	107.6%

Fringe Benefits					
501000 - FICA - Classified Employees	\$0	\$0	\$4,446	\$4,446	0.0%
501010 - FICA - Exempt	\$5,160	\$3,293	\$4,257	\$964	29.3%
501299 - Medicare	\$0	\$770	\$0	(\$770)	-100.0%
501500 - Health Ins - Classified Empl	\$0	\$0	\$6,698	\$6,698	0.0%
501510 - Health Ins - Exempt	\$12,428	\$6,698	\$13,395	\$6,697	100.0%
502000 - Retirement - Classified Empl	\$0	\$0	\$9,944	\$9,944	0.0%
502010 - Retirement - Exempt	\$7,793	\$9,374	\$9,522	\$148	1.6%
502500 - Dental - Classified Employees	\$0	\$0	\$650	\$650	0.0%
502510 - Dental - Exempt	\$1,259	\$1,118	\$650	(\$468)	-41.9%
503000 - Life Ins - Classified Empl	\$0	\$0	\$250	\$250	0.0%
503010 - Life Ins - Exempt	\$397	\$337	\$239	(\$98)	-29.1%
503510 - LTD - Exempt	\$46	\$131	\$129	(\$2)	-1.5%
504000 - EAP - Classified Empl	\$0	\$0	\$32	\$32	0.0%
504010 - EAP - Exempt	\$38	\$31	\$32	\$1	3.2%
505200 - Workers Comp - Ins Premium	\$1,525	\$1,561	\$3,105	\$1,544	98.9%
505900 - Aot Reimb P/R Chrg To Proj	(\$14,049)	(\$12,006)	\$0	\$12,006	-100.0%
Total	\$14,598	\$11,307	\$53,349	\$42,042	371.8%

Contracted and 3rd Party Service					
507200 - Contr & 3Rd Party - Legal	\$15,643	\$2,000	\$5,000	\$3,000	150.0%
Total	\$15,643	\$2,000	\$5,000	\$3,000	150.0%

PerDiem and Other Personal Services					
506000 - Per Diem	\$3,250	\$2,400	\$9,000	\$6,600	275.0%
Total	\$3,250	\$2,400	\$9,000	\$6,600	275.0%

Equipment					
Total	\$0	\$0	\$0	\$0	0.0%

IT/Telecom Services and Equipment					
516652 - Telecom-Telephone Services	\$0	\$100	\$100	\$0	0.0%
516658 - Telecom-Conf Calling Services	\$196	\$1,000	\$400	(\$600)	-60.0%
516659 - Telecom-Wireless Phone Service	\$615	\$750	\$700	(\$50)	-6.7%
516672 - It Intsvccost- Dii - Telephone	\$535	\$500	\$1,000	\$500	100.0%
Total	\$1,346	\$2,350	\$2,200	(\$150)	-6.4%

Travel					
517999 - Travel In-State Employee	\$0	\$4,000	\$6,300	\$2,300	57.5%



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Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
518000 - Travel-Inst-Auto Mileage-Emp	\$129	\$0	\$0	\$0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$2,514	\$0	\$0	\$0	0.0%
518320 - Travel-Inst-Meals-Nonemp	\$170	\$0	\$100	\$100	0.0%
518499 - Travel Out-State Employee	\$0	\$0	\$3,000	\$3,000	0.0%
Total	\$2,812	\$4,000	\$9,400	\$5,400	135.0%
Supplies					
520000 - Office Supplies	\$113	\$300	\$300	\$0	0.0%
521510 - Subscriptions	\$67	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	(\$11)	\$0	\$0	\$0	0.0%
Total	\$168	\$300	\$300	\$0	0.0%
Other Purchased Services					
516000 - Insurance Other Than Empl Bene	\$47	\$58	\$250	\$192	331.0%
516010 - Insurance - General Liability	\$442	\$357	\$736	\$379	106.2%
516500 - Dues	\$0	\$0	\$100	\$100	0.0%
516813 - Advertising-Print	\$118	\$1,000	\$750	(\$250)	-25.0%
517005 - Printing & Binding-Bgs Copy Ct	\$100	\$0	\$0	\$0	0.0%
517100 - Registration For Meetings&Conf	\$0	\$0	\$250	\$250	0.0%
517200 - Postage	\$1	\$100	\$100	\$0	0.0%
519500 - Aot Reim O/E Charge To Project	(\$130)	\$0	\$0	\$0	0.0%
Total	\$578	\$1,515	\$2,186	\$671	44.3%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Rental Other					
514650 - Rental - Office Equipment	\$170	\$0	\$200	\$200	0.0%
Total	\$170	\$0	\$200	\$200	0.0%
Rental Property					
515010 - Fee-For-Space Charge	\$4,132	\$4,339	\$4,600	\$261	6.0%
Total	\$4,132	\$4,339	\$4,600	\$261	6.0%
Property and Maintenance					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$112,376	\$83,000	\$200,000	\$117,000	141.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014		
			Governor's Recommend	Difference FY13-14	Percentage Change
20105 - Transp Fund - Nondedicated	\$112,376	\$83,000	\$200,000	\$117,000	141.0%
Total	\$112,376	\$83,000	\$200,000	\$117,000	141.0%



Debt Service

Debt Service

Debt Service

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
Debt Service	0.00	\$142,401,102	\$72,111,263	\$76,506,178
Total	0.00	\$142,401,102	\$72,111,263	\$76,506,178
Fund Type				
General Obligation Bond Debt Fund		\$991,563	\$1,758,486	\$1,687,425
General Funds		\$64,575,793	\$63,667,340	\$70,521,584
TIB Debt Service Fund		\$71,398,829	\$2,321,565	\$0
Transportation Fund		\$3,371,825	\$2,482,442	\$2,414,979
Special Fund		\$625,950	\$628,150	\$628,910
ARRA Funds		\$1,437,142	\$1,253,280	\$1,253,280
Total		\$142,401,102	\$72,111,263	\$76,506,178



Debt Service

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Debt service	0.00	\$142,401,102	\$72,111,263	\$76,506,178
Total	0.00	\$142,401,102	\$72,111,263	\$76,506,178
Fund Type				
General Obligation Bond Debt Fund		\$991,563	\$1,758,486	\$1,687,425
General Funds		\$64,575,793	\$63,667,340	\$70,521,584
TIB Debt Service Fund		\$71,398,829	\$2,321,565	\$0
Transportation Fund		\$3,371,825	\$2,482,442	\$2,414,979
Special Fund		\$625,950	\$628,150	\$628,910
ARRA Funds		\$1,437,142	\$1,253,280	\$1,253,280
Total		\$142,401,102	\$72,111,263	\$76,506,178



Debt Service

Debt service

Department/Program Description

The State borrows money for capital purposes through the issuance of general obligation bonds, the payment of which is backed by the full faith and credit of the State. General Obligation bonds are used for numerous purposes including construction and renovation of state office buildings and state recreational, cultural, health, correctional and educational facilities; making grants to municipalities for the purposes of funding wastewater and drinking water facilities upgrades; transportation projects funding, and other capital projects

The State Treasurer may borrow temporary funds, through various methods, revenue anticipation notes, lines of credit and a tax-exempt commercial paper program, for the purpose of defraying the expenses and budget deficits of government incurred by the appropriations authorized in the General Appropriations Act. The proceeds of temporary borrowing, together with certain other available monies in the General Fund are used to make such payments, as set forth in the General Appropriations Act, in advance of receipt of taxes, revenues and other funds.

In addition to General Obligation debt, the State may also sell revenue-backed Transportation Infrastructure Bonds (TIBs). These bonds are secured only from motor fuel transportation infrastructure assessments of 2% of the sales price of gasoline and 3 cents per gallon of diesel fuel. TIBs are used to finance the rehabilitation, reconstruction or replacement of state and municipal bridges and culverts, and state roads, railroads, airports and necessary buildings which, after such work, have a remaining useful life of at least 30 years.

The amount necessary each year to pay the maturing principal and interest are included in and made part of the annual appropriations bill for the expense of State Government.

The Capital Debt Affordability Advisory Committee (CDAC) completes an annual review of the size and affordability of the State tax-supported general obligation debt, including the projected debt service required to pay these obligations.

Economic trends, the bond market and legislative actions will determine the interest rates on borrowing. Estimates are based on the latest information available.

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Other Operating Expenses	\$70,010,710	\$0	\$0
Debt Service and Interest	\$72,390,392	\$72,111,263	\$76,506,178
Total	\$142,401,102	\$72,111,263	\$76,506,178
Fund Type			
General Obligation Bond Debt Fund	\$991,563	\$1,758,486	\$1,687,425
General Funds	\$64,575,793	\$63,667,340	\$70,521,584
TIB Debt Service Fund	\$71,398,829	\$2,321,565	\$0
Transportation Fund	\$3,371,825	\$2,482,442	\$2,414,979
Special Fund	\$625,950	\$628,150	\$628,910
ARRA Funds	\$1,437,142	\$1,253,280	\$1,253,280
Total	\$142,401,102	\$72,111,263	\$76,506,178



Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
720000 - Transfer Out	\$70,010,710	\$0	\$0	\$0	0.0%
Total	\$70,010,710	\$0	\$0	\$0	0.0%
Debt Service and Interest					
551200 - Bond Principal	\$50,097,717	\$46,660,550	\$53,525,121	\$6,864,571	14.7%
551300 - Interest On Bonds	\$22,292,675	\$25,450,713	\$22,981,057	(\$2,469,656)	-9.7%
Total	\$72,390,392	\$72,111,263	\$76,506,178	\$4,394,915	6.1%
Grand Total	\$142,401,102	\$72,111,263	\$76,506,178	\$4,394,915	6.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$64,575,793	\$63,667,340	\$70,521,584	\$6,854,244	10.8%
20105 - Transp Fund - Nondedicated	\$3,371,825	\$2,482,442	\$2,414,979	(\$67,463)	-2.7%
21868 - Special Funds Debt Service	\$625,950	\$628,150	\$628,910	\$760	0.1%
22040 - ARRA Federal Fund	\$1,437,142	\$1,253,280	\$1,253,280	\$0	0.0%
35100 - General Oblig Bonds Debt Serv	\$71,398,829	\$2,321,565	\$0	(\$2,321,565)	-100.0%
35200 - Transp Infrastr Bond Debt Serv	\$991,563	\$1,758,486	\$1,687,425	(\$71,061)	-4.0%
Total	\$142,401,102	\$72,111,263	\$76,506,178	\$4,394,915	6.1%



Debt Service



One-Time Appropriations

One-Time Appropriations

One-Time Appropriations

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Department				
One-Time Appropriations	0.00	\$0	\$23,490,441	\$27,666,174
Total	0.00	\$0	\$23,490,441	\$27,666,174
Fund Type				
General Funds		\$0	\$16,797,441	\$22,173,174
Special Fund		\$0	\$3,293,000	\$3,293,000
Transportation Fund		\$0	\$3,400,000	\$2,200,000
Total		\$0	\$23,490,441	\$27,666,174



One-Time Appropriations

	FY 2014 Position Count	FY 2012 Actual	FY 2013 Budget As Passed	FY 2014 Governor Recommend
Appropriation				
Adult Technical Education	0.00	\$0	\$360,000	\$360,000
Energy Efficiency	0.00	\$0	\$0	\$6,000,000
Healthcare Loan repayment	0.00	\$0	\$300,000	\$300,000
LIHEAP	0.00	\$0	\$0	\$6,000,000
Large Animal Vet Loan Forgiveness	0.00	\$0	\$30,000	\$30,000
National Guard Education Asst	0.00	\$0	\$150,000	\$150,000
Pay Act - Legislature	0.00	\$0	\$285,000	\$180,000
Pay Plan Adjustment	0.00	\$0	\$15,129,056	\$9,371,193
Payact-Judicial Branch	0.00	\$0	\$1,720,000	\$893,972
Performance Grants	0.00	\$0	\$200,000	\$200,000
STEM Incentive	0.00	\$0	\$55,100	\$141,000
UI Interest	0.00	\$0	\$1,888,385	\$428,009
VSAC Non-Degree Grants	0.00	\$0	\$494,500	\$494,500
VSC Dual Enrollment	0.00	\$0	\$400,000	\$800,000
Workforce Development	0.00	\$0	\$1,303,400	\$817,500
Working Landscape	0.00	\$0	\$1,175,000	\$1,500,000
Total	0.00	\$0	\$23,490,441	\$27,666,174
Fund Type				
General Funds		\$0	\$16,797,441	\$22,173,174
Special Fund		\$0	\$3,293,000	\$3,293,000
Transportation Fund		\$0	\$3,400,000	\$2,200,000
Total		\$0	\$23,490,441	\$27,666,174



One-Time Appropriations

VSC Dual Enrollment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$400,000	\$800,000
Total	\$0	\$400,000	\$800,000
Fund Type			
Special Fund	\$0	\$400,000	\$800,000
Total	\$0	\$400,000	\$800,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
5200 - Grants	\$0	\$400,000	\$0	(\$400,000)	-100.0%
550001 - Grants Budget	\$0	\$0	\$800,000	\$800,000	0.0%
Total	\$0	\$400,000	\$800,000	\$400,000	100.0%
Grand Total	\$0	\$400,000	\$800,000	\$400,000	100.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$400,000	\$800,000	\$400,000	100.0%
Total	\$0	\$400,000	\$800,000	\$400,000	100.0%



Pay Plan Adjustment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$15,129,056	\$9,371,193
Grants Rollup	\$0	\$0	\$0
Total	\$0	\$15,129,056	\$9,371,193
Fund Type			
General Funds	\$0	\$11,729,056	\$7,171,193
Transportation Fund	\$0	\$3,400,000	\$2,200,000
Total	\$0	\$15,129,056	\$9,371,193

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506200 - Other Pers Serv	\$0	\$15,129,056	\$9,371,193	(\$5,757,863)	-38.1%
Total	\$0	\$15,129,056	\$9,371,193	(\$5,757,863)	-38.1%
Grants Rollup					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$15,129,056	\$9,371,193	(\$5,757,863)	-38.1%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$11,729,056	\$7,171,193	(\$4,557,863)	-38.9%
20105 - Transp Fund - Nondedicated	\$0	\$3,400,000	\$2,200,000	(\$1,200,000)	-35.3%
Total	\$0	\$15,129,056	\$9,371,193	(\$5,757,863)	-38.1%

One-Time
Appropriations



One-Time Appropriations

Performance Grants

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000
Fund Type			
Special Fund	\$0	\$200,000	\$200,000
Total	\$0	\$200,000	\$200,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
5200 - Grants	\$0	\$200,000	\$0	(\$200,000)	-100.0%
550001 - Grants Budget	\$0	\$0	\$200,000	\$200,000	0.0%
Total	\$0	\$200,000	\$200,000	\$0	0.0%
Grand Total	\$0	\$200,000	\$200,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$200,000	\$200,000	\$0	0.0%
Total	\$0	\$200,000	\$200,000	\$0	0.0%



STEM Incentive

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$55,100	\$141,000
Total	\$0	\$55,100	\$141,000
Fund Type			
Special Fund	\$0	\$55,100	\$141,000
Total	\$0	\$55,100	\$141,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
5200 - Grants	\$0	\$55,100	\$0	(\$55,100)	-100.0%
550001 - Grants Budget	\$0	\$0	\$141,000	\$141,000	0.0%
Total	\$0	\$55,100	\$141,000	\$85,900	155.9%
Grand Total	\$0	\$55,100	\$141,000	\$85,900	155.9%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$55,100	\$141,000	\$85,900	155.9%
Total	\$0	\$55,100	\$141,000	\$85,900	155.9%



One-Time Appropriations

Pay Act - Legislature

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Debt Service and Interest	\$0	\$285,000	\$180,000
Total	\$0	\$285,000	\$180,000
Fund Type			
General Funds	\$0	\$285,000	\$180,000
Total	\$0	\$285,000	\$180,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Debt Service and Interest					
551420 - State Tax Account	\$0	\$285,000	\$180,000	(\$105,000)	-36.8%
Total	\$0	\$285,000	\$180,000	(\$105,000)	-36.8%
Grand Total	\$0	\$285,000	\$180,000	(\$105,000)	-36.8%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$285,000	\$180,000	(\$105,000)	-36.8%
Total	\$0	\$285,000	\$180,000	(\$105,000)	-36.8%



Large Animal Vet Loan Forgiveness

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000
Fund Type			
Special Fund	\$0	\$30,000	\$30,000
Total	\$0	\$30,000	\$30,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
5200 - Grants	\$0	\$30,000	\$0	(\$30,000)	-100.0%
550001 - Grants Budget	\$0	\$0	\$30,000	\$30,000	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%
Grand Total	\$0	\$30,000	\$30,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$30,000	\$30,000	\$0	0.0%
Total	\$0	\$30,000	\$30,000	\$0	0.0%



One-Time Appropriations

Healthcare Loan repayment

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$300,000
Fund Type			
Special Fund	\$0	\$300,000	\$300,000
Total	\$0	\$300,000	\$300,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
5200 - Grants	\$0	\$300,000	\$0	(\$300,000)	-100.0%
550001 - Grants Budget	\$0	\$0	\$300,000	\$300,000	0.0%
Total	\$0	\$300,000	\$300,000	\$0	0.0%
Grand Total	\$0	\$300,000	\$300,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$300,000	\$300,000	\$0	0.0%
Total	\$0	\$300,000	\$300,000	\$0	0.0%



Workforce Development

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Other Purchased Services	\$0	\$0	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$0	\$1,303,400	\$817,500
Total	\$0	\$1,303,400	\$817,500
Fund Type			
Special Fund	\$0	\$1,303,400	\$817,500
Total	\$0	\$1,303,400	\$817,500

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Purchased Services					
Total	\$0	\$0	\$0	\$0	0.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
5200 - Grants	\$0	\$1,303,400	\$0	(\$1,303,400)	-100.0%
550001 - Grants Budget	\$0	\$0	\$817,500	\$817,500	0.0%
Total	\$0	\$1,303,400	\$817,500	(\$485,900)	-37.3%
Grand Total	\$0	\$1,303,400	\$817,500	(\$485,900)	-37.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$1,303,400	\$817,500	(\$485,900)	-37.3%
Total	\$0	\$1,303,400	\$817,500	(\$485,900)	-37.3%



One-Time Appropriations

Adult Technical Education

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$360,000	\$360,000
Total	\$0	\$360,000	\$360,000
Fund Type			
Special Fund	\$0	\$360,000	\$360,000
Total	\$0	\$360,000	\$360,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
5200 - Grants	\$0	\$360,000	\$360,000	\$0	0.0%
Total	\$0	\$360,000	\$360,000	\$0	0.0%
Grand Total	\$0	\$360,000	\$360,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$360,000	\$360,000	\$0	0.0%
Total	\$0	\$360,000	\$360,000	\$0	0.0%



UI Interest

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$0	\$1,888,385	\$428,009
Total	\$0	\$1,888,385	\$428,009
Fund Type			
General Funds	\$0	\$1,888,385	\$428,009
Total	\$0	\$1,888,385	\$428,009

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
5200 - Grants	\$0	\$1,888,385	\$428,009	(\$1,460,376)	-77.3%
Total	\$0	\$1,888,385	\$428,009	(\$1,460,376)	-77.3%
Grand Total	\$0	\$1,888,385	\$428,009	(\$1,460,376)	-77.3%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$1,888,385	\$428,009	(\$1,460,376)	-77.3%
Total	\$0	\$1,888,385	\$428,009	(\$1,460,376)	-77.3%



One-Time Appropriations

National Guard Education Asst

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000
Fund Type			
Special Fund	\$0	\$150,000	\$150,000
Total	\$0	\$150,000	\$150,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$150,000	\$150,000	\$0	0.0%
Total	\$0	\$150,000	\$150,000	\$0	0.0%
Grand Total	\$0	\$150,000	\$150,000	\$0	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
21992 - Next Generation Initiative Fnd	\$0	\$150,000	\$150,000	\$0	0.0%
Total	\$0	\$150,000	\$150,000	\$0	0.0%



Payact-Judicial Branch

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Salaries and Wages	\$0	\$1,720,000	\$0
Fringe Benefits	\$0	\$0	\$0
Contracted and 3rd Party Service	\$0	\$0	\$0
PerDiem and Other Personal Services	\$0	\$0	\$893,972
IT/Telecom Services and Equipment	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Total	\$0	\$1,720,000	\$893,972
Fund Type			
General Funds	\$0	\$1,720,000	\$893,972
Total	\$0	\$1,720,000	\$893,972

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Salaries and Wages					
500010 - Exempt	\$0	\$1,720,000	\$0	(\$1,720,000)	-100.0%
Total	\$0	\$1,720,000	\$0	(\$1,720,000)	-100.0%
Fringe Benefits					
Total	\$0	\$0	\$0	\$0	0.0%
Contracted and 3rd Party Service					
Total	\$0	\$0	\$0	\$0	0.0%
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$0	\$893,972	\$893,972	0.0%
Total	\$0	\$0	\$893,972	\$893,972	0.0%
IT/Telecom Services and Equipment					
Total	\$0	\$0	\$0	\$0	0.0%
Travel					
Total	\$0	\$0	\$0	\$0	0.0%
Grand Total	\$0	\$1,720,000	\$893,972	(\$826,028)	-48.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$1,720,000	\$893,972	(\$826,028)	-48.0%
Total	\$0	\$1,720,000	\$893,972	(\$826,028)	-48.0%

One-Time
Appropriations



One-Time Appropriations

Working Landscape

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
PerDiem and Other Personal Services	\$0	\$175,000	\$0
Other Operating Expenses	\$0	\$0	\$0
Grants Rollup	\$0	\$1,000,000	\$1,500,000
Total	\$0	\$1,175,000	\$1,500,000
Fund Type			
General Funds	\$0	\$1,175,000	\$1,500,000
Total	\$0	\$1,175,000	\$1,500,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
PerDiem and Other Personal Services					
506199 - Other Personal Services	\$0	\$175,000	\$0	(\$175,000)	-100.0%
Total	\$0	\$175,000	\$0	(\$175,000)	-100.0%
Other Operating Expenses					
Total	\$0	\$0	\$0	\$0	0.0%
Grants Rollup					
5200 - Grants	\$0	\$1,000,000	\$1,500,000	\$500,000	50.0%
Total	\$0	\$1,000,000	\$1,500,000	\$500,000	50.0%
Grand Total	\$0	\$1,175,000	\$1,500,000	\$325,000	27.7%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$1,175,000	\$1,500,000	\$325,000	27.7%
Total	\$0	\$1,175,000	\$1,500,000	\$325,000	27.7%



Energy Efficiency

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000
Fund Type			
General Funds	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$0	\$6,000,000	\$6,000,000	0.0%
Total	\$0	\$0	\$6,000,000	\$6,000,000	0.0%
Grand Total	\$0	\$0	\$6,000,000	\$6,000,000	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$0	\$6,000,000	\$6,000,000	0.0%
Total	\$0	\$0	\$6,000,000	\$6,000,000	0.0%



One-Time Appropriations

LIHEAP

	FY 2012 Actual	FY 2013 Budget as Passed	FY 2014 Governor Recommended
Object Rollups			
Grants Rollup	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000
Fund Type			
General Funds	\$0	\$0	\$6,000,000
Total	\$0	\$0	\$6,000,000

Budget Object	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
Grants Rollup					
550001 - Grants Budget	\$0	\$0	\$6,000,000	\$6,000,000	0.0%
Total	\$0	\$0	\$6,000,000	\$6,000,000	0.0%
Grand Total	\$0	\$0	\$6,000,000	\$6,000,000	0.0%

Fund	FY 2012 Actuals	FY 2013 As Passed	FY 2014 Governor's Recommend	Difference FY13-14	Percentage Change
10000 - General Fund	\$0	\$0	\$6,000,000	\$6,000,000	0.0%
Total	\$0	\$0	\$6,000,000	\$6,000,000	0.0%

